

**KATONAH-LEWISBORO  
UNION FREE SCHOOL  
DISTRICT**



BOARD OF EDUCATION  
GENERAL FUND BUDGET  
2016 – 2017

TO BE VOTED UPON  
TUESDAY, MAY 17, 2016



# KATONAH LEWISBORO UNION FREE SCHOOL DISTRICT

Honoring Tradition – Committed to Progress

## Board of Education's General Fund Budget 2016 – 2017

Marjorie Schiff, President  
Jeff Holbrook, Vice President  
Scott Posner  
William Rifkin  
Richard Stone  
Stephanie Tobin  
Peter Treyz  
Terrence Levens, Student Board Member

Adopted by Board of Education: April 7, 2016

## **ACKNOWLEDGEMENTS**

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

The development of the proposed 2016 – 2017 school district budget is consistent with the Board of Education goals. The district administrators, building administrators, teachers, and staff all had input into the development of the budget. All are to be commended. The people whose name appears below provided the leadership that made the development of the proposed budget possible.

Dr. Ahunna Akoma, Director of Technology

Ms. Mary Anne Carroll, Executive Assistant to the Superintendent

Ms. Carolann Castellano, Principal, Meadow Pond Elementary School

Mr. Paul Christensen, Director of Operations and Maintenance

Miss Alice Cronin, Assistant Superintendent for Curriculum and Instruction

Ms. Kerry Ford, Principal, Increase Miller Elementary School

Ms. Kim Piccolino & Mr. Gil Cass, Co-Principals, John Jay High School

Ms. Cristy Harris, Principal, Katonah Elementary School

Ms. Connie Hayes, Director of Special Services

Ms. Trish Kristoferson, Supervisor of Transportation

Ms. Debra Legato, Assistant Superintendent for Human Resources

Mr. Rich Leprine, Principal, John Jay Middle School

Ms. Lee Lew, School Business Administrator

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

Ms. Marisa Merlino, Director of Guidance

Ms. Kimberly Monzon, District Clerk

Ms. Danelle Placella, District Treasurer

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

Ms. Margaret Taylor, Coordinator of Payroll and Benefits

other building and department level administrators

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

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

Scott Posner  
Dr. William Rifkin  
Richard Stone  
Stephanie Tobin  
Dr. Peter Treyz  
Terrence Levens, *Student Member*

Andrew Selesnick  
*Superintendent of Schools*

Kimberly A. Monzon  
*District Clerk*



Dear Community Members:

On Tuesday, May 17 district residents will have the opportunity to vote on the proposed Katonah-Lewisboro school budget for the 2016-2017 school year. Our school administration has judiciously structured the proposed budget to ensure excellence in academic and extra-curricular programming and careful management of school district resources. After extensive review, the Board of Education has voted unanimously to support the Superintendent's proposed budget. We are pleased to present a budget that preserves high quality education and opportunity for students even as it represents a 2.52% *decrease* from last year's budget, which was itself a 2.19% decrease from the previous (2014-2015) budget.

The proposed 2016-2017 budget continues to support excellent staffing levels in our classrooms as well as important programs added in the recent past such as full-day kindergarten and an internship program for students in their senior year. In addition, the budget includes funding for a variety of resources including new texts, improved access to technology, and support for best practices in all academic areas. Among other things, students will benefit from critical curriculum development work, opportunity to access two state-of-the-art language labs, and support for emotional and social needs as they pursue their academic endeavors. The budget also includes funding for important infrastructural improvements to ensure quality communication with our community as well as the safety and well-being of students and staff.

Even as the proposed budget provides funding to meet the needs of our current students, it reflects taxpayer savings associated with reductions in debt service, state mandated retirement contributions, enrollment, and energy costs. The proposed budget will result in a tax levy that is below the New York State tax cap and lower than the current tax levy. This is the third consecutive year of budget-to-budget and tax levy decreases, and we are fortunate to be able to achieve these taxpayer savings while preserving and enhancing excellent programming in our schools.

Separate from the budget approval process, we are asking the community to support the continued safe, responsible transportation of our students by authorizing use of district funds to

## Board of Education

Katonah-Lewisboro UFSD  
P.O. Box 387  
Katonah, NY 10536


(914) 763-7020  
Website: [www.klschooldistrict.org](http://www.klschooldistrict.org)  
Email: [BOE@klschools.org](mailto:BOE@klschools.org)

continue a bus replacement cycle. This item will appear in a separate proposition on the ballot and *will not* increase or decrease the tax levy. Your authorization is required, however, to utilize these existing funds for bus purchases.

We appreciate the leadership of our Superintendent and the involvement of staff and community members in a budget development process that carefully considers the needs of our taxpayers and our students. Thank you for your continued support of our schools and our students.

Please cast your vote on Tuesday, May 17.

Sincerely,

A handwritten signature in black ink that reads "Marjorie A. Schiff". The signature is written in a cursive, flowing style.

Marjorie A. Schiff  
President, Katonah-Lewisboro Board of Education

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

Mr. Andrew Selesnick  
Superintendent of Schools

**Date:** April 22, 2016  
**To:** The Katonah-Lewisboro School District Community  
**From:** Andrew Selesnick, Superintendent of Schools *AUS*  
**Re:** Board of Education's Proposed Budget: 2016-2017 School Year

On the following pages, you will find the Board of Education's proposed budget for the 2016-2017 school year. This budget was discussed at five Board of Education meetings, including a full-day budget workshop on Saturday February 27<sup>th</sup>. At the Board of Education meeting on Thursday April 7<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 with each PTA/O as follows:

- May 2<sup>nd</sup> - MPES PTA - 9:30 a.m.
- May 3<sup>rd</sup> - JJHS PTO - 7:00 p.m.
- May 4<sup>th</sup> - JJMS PTO - 9:30 a.m.
- May 11<sup>th</sup> - IMES PTA - 9:30 a.m.
- May 11<sup>th</sup> - KES PTO - 7:00 p.m.

The Board of Education's Proposed Budget for 2016-2017 is \$105,994,936. As outlined below, the Board of Education's Budget represents a reduction from the 2015-2016 budget in the amount of \$2,736,784.

The Board of Education's Proposed Budget results in a tax levy in the amount of \$92,825,737. This represents a reduction of \$3,078,958 from the 2015-2016 tax levy. The proposed tax levy is \$220,601 less than the calculated NYS tax cap. A tax levy in excess of the tax cap requires a super majority vote of the District's residents. The budget as recommended, requires only a simple majority vote. A significant portion of the reduction in our tax cap is attributable to the District making its final payments on debt issued in 1995. The NYS tax cap formula does not allow this savings to be reinvested into other portions of the budget.

## **Enhancements:**

To continue improving our academic program and our learning community, the following items are included in the 2016-17 Board of Education's Proposed Budget:

- A new formal mathematics program (textbooks, consumable materials, etc.) for our kindergarten through grade 6 students. Funds for textbook adoptions and replacement texts for courses in multiple disciplines in grades 6-12.
- World language labs at both our middle school and our high school to support our secondary school students with language acquisition.
- Expansion of our partnership with Columbia University Teachers College (begun during the 2015-16 school year) to provide professional development to our elementary school teachers to support students in the area of writing.
- Evolution of our special education programs to allow us to maintain more students in-district and meet the emerging needs of a greater number of students.
- Two teacher staff development positions in order to provide job-embedded coaching to colleagues and lead instructional innovation.
- Five 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.
- Security enhancements.
- A new District website architecture that will be maintained and updated internally. The District will transition from an external public relations firm and will, instead, handle the work of public communication with internal staff.

## **OVERVIEW/BOARD OF EDUCATION GOALS**

In September 2015, the Board of Education adopted goals for the 2015-2016 school year. These two adopted goals have been the driving force behind the development of the Board of Education's Budget presented herein:

### **2015 – 2016 Board of Education Goals**

#### **Goal #1.0 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, confidence and trust among all school community members.

- The Board of Education will support the Superintendent in his entry process by encouraging our community to participate and by providing him the full year of focus necessary to know our District, our staff, and our programs thoroughly.

- The Board of Education will receive a mid-year update from the Superintendent based on his entry process and an end-of-year report that will propose vision and/or specific, actionable goals for consideration.
- The Board of Education will engage in its own ongoing development in support of the above goal.

## **Goal #2.0 FISCAL STEWARDSHIP**

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

1. Adopting a budget that is fiscally responsible and does not exceed the tax cap.
2. Managing the District's infrastructural and human resources in a responsible, safe, sustainable manner with periodic reports to the Board of Education.

The budget presented meets or exceeds the goals established by the Board of Education. Our ability to meet these goals is largely related to developments outlined below.

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. The Board of Education's Budget that is recommended for voter consideration is as follows:

<b><u>Current</u></b> <b><u>2015-2016 Budget</u></b>	<b><u>Proposed</u></b> <b><u>2016-2017 Budget</u></b>	<b><u>Projected (DECREASE)</u></b>
\$108,731,720	\$105,994,936	(2.52%)

This represents a budget-to-budget decrease in the amount of \$2,736,784.

The budget that is presented to the community for consideration herewith incorporates the following major financial drivers (a detailed explanation of each of these items follows this bulleted list):

- Reduction in the area of NYS mandated Teachers Retirement System and Employee Retirement System employer contribution rates
- Increasing health insurance costs
- Reduction of principal and interest associated with prior capital improvements
- Savings associated with heating oil and electricity pricing as well as conservation measures and other District operations and maintenance savings (the District has now completed the Energy Performance Contract)
- Savings related to fewer legal challenges



## **Major Financial Developments:**

### **Reduction in the NYS Mandated Teachers Retirement System and Employee Retirement System Employer Contribution Rates:**

A total of \$7,344,130 is included in the 2016-2017 budget to fund NYS Retirement System costs for our employees. For the second year in a row we are experiencing a reduction in the NYS mandated employer contribution rate. This represents a year-to-year decrease of \$1,276,263. Overall these expenses make up just under 6.93% of the entire budget (down from 7.93% of the entire 2015-16 budget)

- The employer contribution rate for the New York State Teachers Retirement System (applicable to both teachers and administrators) is decreasing from 13.26% of total salary to 11.72% of total salary.
- The employer contribution rate for the Employees Retirement System (applicable to our support staff) has decreased as well. Contribution rates vary based on when employees joined the Employees Retirement System.
- These are NYS mandated contribution rates which the District is required to pay.

### **Increased Health Insurance Costs**

In January 2014 the District migrated from a self-insured health plan to the New York State Health Insurance Plan (NYSHIP). This transition “reset” the District’s expenses associated with health care reducing the annual expenses in this area by more than \$1 million per year. These savings have been reflected in both the 2014-15 budget and the 2015-16 budget. Now that our costs have been “reset” we are experiencing inflation in this area which is more aligned with the market trend. In November we were informed that the premium for our health plan would be increasing on average by 7.8%. This translates into an increase in spending of approximately \$1,189,000.

### **Reduction of approximately \$3.1 million in principal and interest associated with prior capital improvements and prior bus purchases**

During the 2015-2016 school year we will make our final payment on a \$14.5 million bond refinanced in 2004-05 as well as a \$9.9 million bond refinanced in 2004-05. This debt was associated with construction projects undertaken in 1995. The savings in principal and interest is just under \$2.8 million. In addition, during 2015-2016, we are recommending the Board of Education prepay approximately \$560,000 of debt issued to purchase buses. The combined impact of these two transactions will result in debt payments which are \$3,263,715 lower per year. The New York State Tax Cap formula does not allow this savings to be reinvested into other portions of the budget.

## **Heating Oil, Electricity, Fuel for Buses**

During the 2015-16 school year, the administration sought competitive bids for the supply of electricity. Thanks to energy deregulation in New York, we are able to save money and stabilize our electricity costs. The Board of Education does utilize an energy consultant to assist in this process. If bids sought are favorable, the Board of Education may lock in rates for multiple years. As of this writing, we have been able to secure and lock-in the supply of electricity for 6.173 cents per kWh through the 2016-17 school year (it should be noted that electricity costs are broken up into two parts – supply and delivery). Next year, we will work with our energy consultant to rebid our electricity supply and consider locking in a rate for future years. In addition, the price of heating oil and fuel (we purchase using a NYS bid) is down significantly. We do not use the lowest price we pay to budget for heating oil and fuel for our buses, rather we use an average of prices we have paid over a longer period of time. These factors, combined with significant conservation measures made possible through our recently completed energy performance contract, yield a budget to budget savings of \$219,408.

## **Legal Matters**

Over the past 18-24 months the number of legal proceedings, which are billed by the hour, have declined. We are projecting legal issues related to labor matters and other general litigation to decline from \$248,000 to \$175,000 per year. Litigation related to Committee for Special Education matters is expected to decline from \$278,000 to \$250,000 per year. This has allowed the District to reduce the budget in this area by almost \$110,000.

## **ENROLLMENT PROJECTIONS**

The proposed expenditure budget reflects increased staffing in some areas and a reduction of staffing in other areas. Driving any school budget is the need to serve children and the staffing costs associated with related programs. Our student enrollment numbers are projected to change as follows:

### **Student Enrollment**

	<b><u>Current</u></b> <b><u>October 2015</u></b>	<b><u>Projected</u></b> <b><u>September 2016</u></b>	<b><u>Change</u></b>
Elementary	1231	1198	(33)
Middle School	807	783	(24)
High School	<u>1103</u>	<u>1059</u>	<u>(44)</u>
Total Students:	3141	3040	(101)

## **STAFFING MODIFICATIONS**

Once enrollment was projected and programs were evaluated for the 2016-2017 budget, staffing needs were determined. Aside from the change in the retirement system contribution and the change in principal and interest payments related to debt service, the most significant cost modifications in the budget result from modifications in staffing and related benefits.

The 15-16 budget included 2.0 FTE contingency teaching positions. Due to unanticipated enrollment increases, two sections of elementary classes were added late this past summer. In addition to using the contingency which was already accounted for in the current year budget, 2.62 FTE were also added to the 15-16 budget. This was necessary to cover special area teachers for the additional classes, as well as unforeseen special education needs. Some of this was offset by not filling several positions which were vacated due to mid-year retirements or resignations.

Adjustments in Personnel: The budget presented to the Katonah-Lewisboro community for consideration includes an increase of current staffing levels by 6.1 FTE teaching professionals, 3.0 FTE support staff and a *reduction* of 1.0 FTE administrator. Adjustments relative to hourly employees are also included in this budget. Staffing changes are outlined below:

### **Elementary Schools**

- Reduce 1.0 FTE Elementary Teacher
- Reduce 3.0 Kindergarten Teaching Assistants
- Add 0.1 FTE Physical Education Teacher

**Total Elementary Staffing Changes = Reduction of 3.9 FTE**

### **Middle School**

Middle school staffing is based upon the continuation of the teaming model at both the 6<sup>th</sup> and 7<sup>th</sup> grades. In addition, other staffing recommendations were included based upon enrollment changes at each grade level. Staffing changes recommended at our middle school are shown below:

- Reduce 1.0 FTE Sixth Grade Teacher (elementary)
- Add 0.7 FTE Eight Grade Teacher (various subjects)

**Total Middle School Staffing Changes = Reduction of 0.3 FTE**

### **High School**

We are projecting a slight decline in our student population at the high school. All of our course offerings which have a history of being well enrolled over the past several years

continue to be offered. Final staffing allocations are determined based upon student course selection. Depending on student interest, some of these courses run and others may not. Please note, based on the complexity of the high school schedule (as well as course requests), it is not always possible to balance class sizes. High school staffing requests are outlined below:

- Reduce 1.7 FTE – Various subject areas – final staffing reductions will be determined based on scheduling and student interest. (This is a net reduction – certain subject areas will require that we add staffing while other subject areas will allow for a reduction of staff.)

**Total High School Staffing Changes = Reduction of 1.7 FTE**

### **Special Education**

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

- Add 2.0 FTE Psychologists (1.0 FTE Board Certified Applied Behavior Analyst and 1.0 FTE for a therapeutic support program)
- Add 6.0 FTE Special Education Teaching Assistants

**Total Special Education Staffing Changes = Addition of 8.0 FTE**

### **Other Teaching Positions**

As a means of addressing potential class size concerns that may arise at any of our grade levels, the Board of Education's Proposed Budget includes 5.0 FTE contingency teaching positions (2.0 contingency FTE were included in the 2015-16 budget). Funds for these positions have been allocated in the 2016-2017 budget to the teacher salary codes and may need to be transferred based upon actual need.

- Add 5.0 FTE Contingency Positions

**Total Other Teaching Positions Staffing Changes = Addition of 5.0 FTE**

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

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

- Addition of 2.0 FTE Teachers to serve as Staff Developers

- Reduction of 1.0 FTE Assistant Principal on Special Assignment
- Addition of 1.0 FTE Communications Assistant
- Reduction of 1.0 FTE Custodian

**Total District-wide Staffing Changes = Addition of 1.0 FTE**

## **Technology**

For many years the District has utilized support staff from the Lower Hudson Regional Information Center to supplement our network specialists and technicians. During the spring of 2016 we may be issuing a Request for Proposals to solicit bids from other private technology support programs in an attempt to both reduce our costs and improve the reliability of our computer equipment and network. Although we have continued to budget for the supplemental support in the same manner as we have over the past number of years, if our Request for Proposal process is pursued and is successful we do anticipate we will be able to save some money in this area.

The chart below summarizes recommended staffing changes:

<b>FTE Summary</b>	<b>Teaching Staff FTE</b>	<b>Support Staff FTE</b>	<b>Administrators FTE</b>
District-wide	9.0	6.0	(-1.0)
Elementary	(-0.9)	(-3.0)	-
Middle School	(-0.3)	-	-
High School	(-1.7)	-	-
<b>Total</b>	<b>6.1</b>	<b>3.0</b>	<b>(-1.0)</b>

## **CLASS SIZE**

### **Kindergarten – Grade 2**

In the elementary schools, collectively, we are projecting that there will be 28 sections of kindergarten (full day) through grade 2 (2 at 23 students, 3 at 22 students, 2 at 21 students and 21 sections with class size less than or equal to 20 students). The goal for these grade levels is 20 students per class with a range not to exceed 25 students per class.

### **Grade 3**

District-wide, we are projecting that there will be ten sections of third grade. Of these ten sections, three are projected to have class sizes of 22 students. The remaining seven classes are projected to be at 20 or fewer students. The goal for grade 3 is 25 students per class with a range not to exceed 28 students per class. As you can see, all third grade classes are projected to be below goal.

### **Grade 4 – Grade 5**

District-wide, we are projecting that there will be 21 sections of fourth and fifth grade. All sections are projected to be at or below goal (1 at 23 students, 3 at 22, 5 at 21 students and 12 with class size less than or equal to 20 students). The goal for these grade levels is 25 students per class with a range not to exceed 30 students per class. As you can see, all fourth and fifth grade classes are projected to be below goal.

### **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 schedule.

## **OTHER BUDGETARY HIGHLIGHTS**

### **Operations and Maintenance**

The 2016-2017 budget includes \$400,000 in funds associated with addressing maintenance projects and capital improvements, including but not limited to the following items:

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

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

## **REVENUES**

### **▪ State Aid**

We are projecting state aid in the amount of \$8,469,699 for the 2016-2017 budget. We project our District will experience an increase in state aid of approximately \$581,500. This represents an increase of State Aid of approximately 7.4%.

### **▪ Interest Income**

Interest rates associated with investments that the District is allowed to make under New York State law continue to be at or near historical lows. As of this writing, we are projecting 2016-2017 interest income of \$90,000.

### **▪ Sales Tax Revenue**

The District is entitled to receive a share of the tax revenue from Westchester County sales tax. Sales tax revenue is paid to the District from Westchester County on a quarterly basis. The average of our last five sales tax payments has been \$235,000. We are projecting that our share of the sales tax for the 2016-2017 school year will be approximately \$940,000.

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

Analysis of our 2015-2016 expenses to date demonstrates that the Board of Education will be able to allocate \$1,950,000 to help offset the 2016-2017 tax levy. In addition, we anticipate that we will be able to utilize approximately \$1,250,000 in committed reserves to help offset the levy. Final fund balance allocations are made annually in July when the tax levy is finalized.

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

In summary, we are currently estimating that our total local revenue, exclusive of tax levy, will amount to \$13,169,199.

## **SUMMARY OF PROPOSED 2016-2017 EXPENDITURES BUDGET**

<b><u>Current</u></b> <b><u>2015-2016 Budget</u></b>	<b><u>Proposed</u></b> <b><u>2016-2017 Budget</u></b>	<b><u>Projected Decrease</u></b>
\$108,731,720	\$105,994,936	(\$2,736,784)

This proposed budget represents an overall budget-to-budget percentage decrease of (2.52%).

## **PROJECTED TAX LEVY**

Based upon the projected expenditure budget of \$105,994,936 (budget-to-budget decrease of 2.52%) and a projected revenue budget of \$13,169,199, the tax levy is estimated to be \$92,825,737.

The tax levy for the current year was \$95,904,695. If we were able to realize a tax levy of \$92,825,737, the year-to-year tax levy decrease would be (3.21%).

The calculated NYS tax cap limit for the Katonah-Lewisboro Union Free School District for the 2016-2017 school year is \$93,046,338. As you can see from above, we have recommended a budget which results in a tax levy which is approximately \$220,000 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 upon 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>2015-16 Rate per \$1000 of Assessed Value</b>	<b>2016-17 Rate per \$1000 of Assessed Value</b>	<b>% Change from previous year</b>
Bedford	193.9167	185.3385	-4.42%
Lewisboro	195.4287	191.3321	-2.10%
North Salem	184.8736	166.3502	-10.02%
Pound Ridge	110.9319	106.7734	-3.75%

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 2015-16 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 2016 – 2017 budget is hereby adopted for the appropriation of the necessary funds to meet the estimated expenditures, and authorizing the levy of tax of and for said Katonah-Lewisboro Union Free School District, Westchester County, New York as set forth in the detailed statement of expenditures, which will be required for school purposes and estimated direct expenses for the ensuing year, in the amount of \$105,994,936. Said budget is within the tax cap limitations established by the State of New York in June 2011.

### **Proposition # 2 (Bus Replacement)**

**RESOLVED**, that the Board of Education of the Katonah-Lewisboro Union Free School District, Westchester County, New York, is hereby authorized to purchase and pay for two (2) sixty-six (66) passenger school buses (and/or a similar sized substitute) at a cost of approximately \$111,000 each; three (3) seventy-eight (78) passenger school buses (and/or a similar sized substitute) at a cost of approximately \$136,000 each; three (3) eighteen (18) passenger school vans (and/or a similar sized substitute) at a cost of \$51,000 each; and two (2) thirty-four (34) passenger school vans (and/or a similar sized substitute) at a cost of \$56,000 each for a total cost not to exceed \$895,000; which sum shall be funded from current funds available within the general fund. Said funds to be transferred to the capital fund.

## Elementary Class Size Projections and Sectioning

### Increase Miller Elementary School

Grade	Current October 2015	Staffing	Average Class Size	Projected September 2016	Staffing	Average Class Size
K	68	4	17	58	3	19-20
1	58	3	19-20	79	4	19-20
2	77	4	19-20	58	3	19-20
3	82	4	20-21	77	4	19-20
4	67	3	22-23	83	4	20-21
5	83	4	20-21	67	3	22-23
S.C.	10			10		
<b>Sub Total</b>	<b>445</b>	<b>22</b>		<b>432</b>	<b>21</b>	

### Katonah Elementary School

Grade	Current October 2015	Staffing	Average Class Size	Projected September 2016	Staffing	Average Class Size
K	73	4	18-19	60	3	20
1	71	4	17-18	75	4	18-19
2	60	3	20	73	4	18-19
3	76	3	25-26	66	3	22
4	78	4	19-20	78	4	19-20
5	72	3	24	80	4	20
<b>Sub Total</b>	<b>430</b>	<b>21</b>		<b>432</b>	<b>22</b>	

### Meadow Pond Elementary School

Grade	Current October 2015	Staffing	Average Class Size	Projected September 2016	Staffing	Average Class Size
K	59	3	19-20	45	2	22-23
1	45	2	22-23	64	3	21-22
2	54	3	18	45	2	22-23
3	63	3	21	57	3	19
4	62	3	20-21	59	3	19-20
5	73	3	24-25	64	3	21-22
<b>Sub Total</b>	<b>356</b>	<b>17</b>		<b>334</b>	<b>16</b>	

## Secondary Enrollment Projections

Grade	Current October 2015	Projected September 2016
6	292	226
7	267	293
8	248	264
<b>Subtotal</b>	<b>807</b>	<b>783</b>
9	249	240
10	296	251
11	275	294
12	283	274
<b>Subtotal</b>	<b>1,103</b>	<b>1,059</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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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>
2007-08	1710	929	1311	3950
2008-09	1685	937	1260	3882
2009-10	1663	931	1258	3852
2010-11	1628	879	1267	3774
2011-12	1497	871	1212	3580
2012-13	1437	858	1189	3484
2013-14	1386	812	1176	3374
2014-15	1278	777	1149	3204
2015-16	1231	807	1103	3141
2016-17*	1198	783	1059	3040

\*Projected

2015-16 as of October 1, 2015

## **Enrollment**

**Katonah-Lewisboro Schools  
2016-2017 Proposed Staffing**

REVISED 4-8-16

Teachers	2015-16 Budget	2015-16 Actual	2016-17 Proposed
<u>General Education</u>			
Kindergarten	11.00	11.00	8.00
Elementary Grade 1-6	58.00	60.00	61.00
English	16.00	15.50	15.40
Mathematics	16.55	16.20	16.25
Science	22.00	21.80	21.75
Social Studies	16.40	16.50	16.40
World Language	15.00	15.20	14.80
Extra positions for class size	2.00	0.00	5.00
	156.95	156.20	158.60
<u>Specials</u>			
Art	7.70	8.00	8.10
Business/Tech	7.90	8.00	7.50
Library	5.00	5.00	5.00
Music/Performing Arts	12.30	13.00	13.00
PE/Health	14.80	15.30	15.40
Home & Careers	3.00	3.00	3.00
	50.70	52.30	52.00
<u>Special Education and Reading</u>			
Deaf	1.00	1.00	1.00
ESL	4.00	3.00	3.00
Occupational Therapist	2.00	2.00	2.00
Psychologist	5.50	5.50	7.50
Psychologist assigned to CSE/CPSE	0.50	0.50	0.50
Social Worker	7.00	7.00	7.00
*Special Education Teacher	39.00	39.00	39.00
Speech	6.00	6.00	6.00
Reading	6.00	3.80	3.80
RTI	9.40	10.80	10.80
Job Coach	0.00	0.00	0.00
	80.40	78.60	80.60
*includes Credit Recovery and Learning Center			
<u>Counselors and Academic Coaches</u>			
Guidance Counselors	10.20	10.20	10.20
Staff Development	0.00	0.00	2.00
	10.20	10.20	12.20

## Staffing Analysis

Prepared by Office of Human Resources

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

Support Staff	2015-16 Budget	2015-16 Actual	2016-17 Proposed
<u>Student Support: Special Education</u>			
Special Education Teaching Assistant	29.00	34.00	40.00
Special Education Teacher Aide	16.00	18.00	18.00
	45.00	52.00	58.00
<u>Other Building Support</u>			
General Education: Teaching Assistant	11.00	11.00	8.00
Nurses	7.00	7.00	7.00
Physical Therapist	1.00	1.00	1.00
Computer Lab Aides	3.50	3.50	3.50
Network Analyst	2.00	1.00	1.00
Help Desk	1.00	1.00	1.00
Monitors	20.71	20.63	20.63
	46.21	45.13	42.13
<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	2.75	2.75
Maintenance	6.00	6.00	6.00
Custodians	32.25	32.50	31.50
Custodian Drivers valued at .75 FTE	3.75	3.00	3.00
	51.00	50.25	49.25
<u>Transportation</u>			
Transportation Office	4.00	4.00	4.00
Bus Mechanic	7.00	7.00	7.00
Bus Drivers	48.75	49.50	49.50
Custodian Driver valued at .25	1.25	1.00	1.00
Bus Attendant	6.50	4.50	4.50
	67.50	66.00	66.00
<u>Clerical Support</u>			
<u>Building Based</u>			
Clerical - School Building*	16.91	16.91	16.91
Library Clerical*	3.50	3.50	3.50
Guidance Clerical	3.91	3.91	3.91
Registrar	1.00	1.00	1.00
	25.32	25.32	25.32
*corrected to reflect budgeted amount			

# Staffing Analysis

Prepared by Office of Human Resources

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



<u>District Operations</u>	2015-16 Budget	2015-16 Actual	2016-17 Proposed
Superintendents Office	1.00	2.00	2.00
Curriculum Office	0.50	0.80	0.80
Business Secretary	0.50	0.20	0.20
HR Office Staff	2.00	2.00	2.00
Special Ed	4.00	4.00	4.00
Data Analyst	2.00	2.00	2.00
Arts/Safe Schools	0.00	0.00	0.00
Accounting	4.00	3.00	3.00
Payroll	2.00	2.00	2.00
Public Information	0.00	0.00	1.00
Purchasing	1.00	1.00	1.00
	17.00	17.00	18.00
 District Administrators	 6.00	 6.00	 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
	25.00	25.00	24.00
	575.28	578.00	586.10

## Staffing Analysis

Prepared by Office of Human Resources

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



**DISTRICT ADMINISTRATION**

Superintendent	1.00	1.00	1.00
Assistant Superintendent for Curriculum	1.00	1.00	1.00
Assistant Superintendent of Human Resources	1.00	1.00	1.00
Assistant Superintendent of Business	1.00	1.00	1.00
School Business Administrator	1.00	1.00	1.00
Curriculum Director	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>

**SCHOOL ADMINISTRATION**

Building Principal - High School	1.00	1.00	1.00
Building Principal - Middle School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Building Principal - Elementary School	0.00	0.00	0.00
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
Assistant Principal - Elementary School	0.00	0.00	0.00
<b>TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

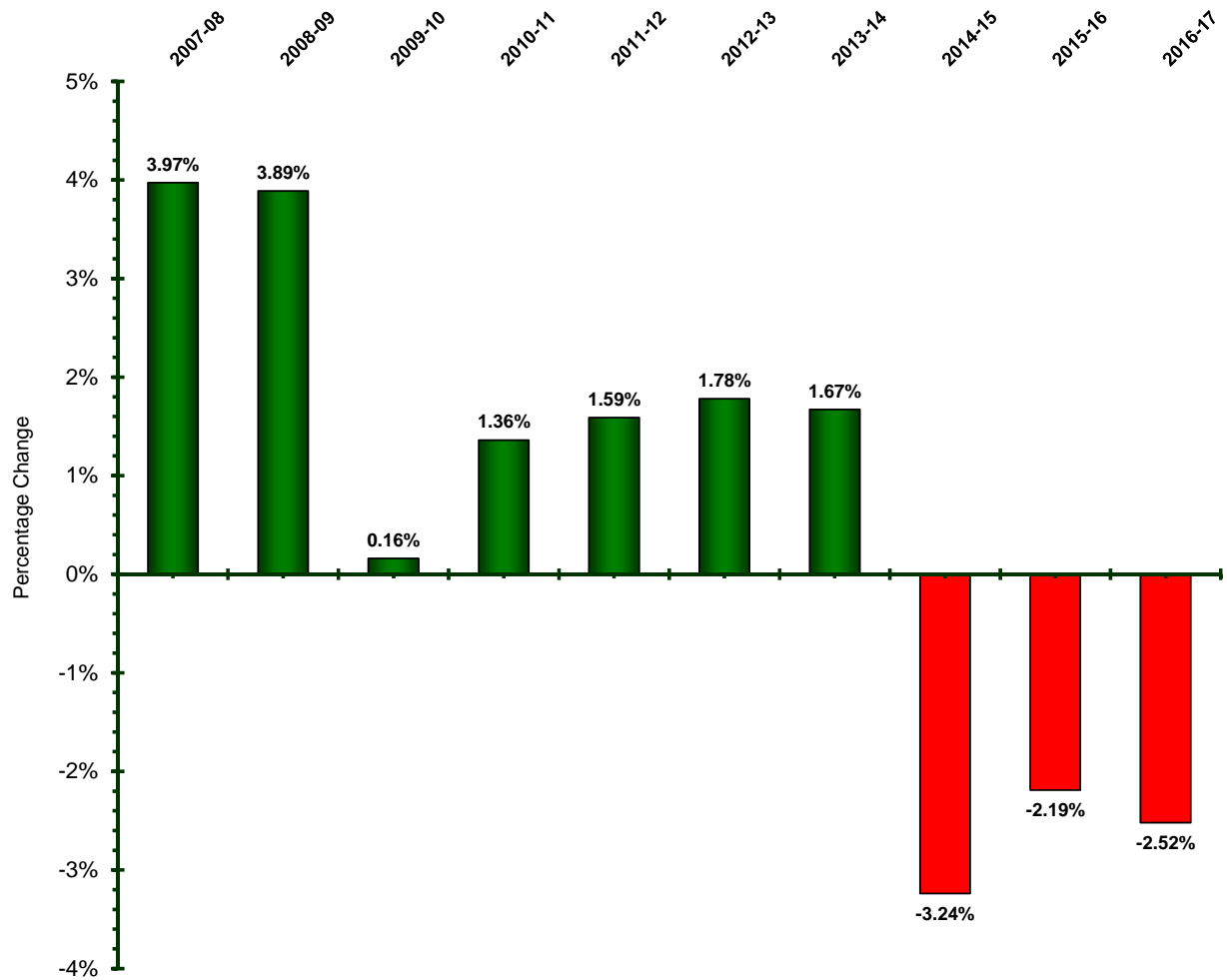
**PROGRAM ADMINISTRATION**

Director of Health, P.E., Athletics and Wellness	1.00	1.00	1.00
Director of Technology	1.00	1.00	1.00
Director of Special Education	1.00	1.00	1.00
Supervisor of Special Education	2.00	2.00	2.00
Director of Guidance	1.00	1.00	1.00
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

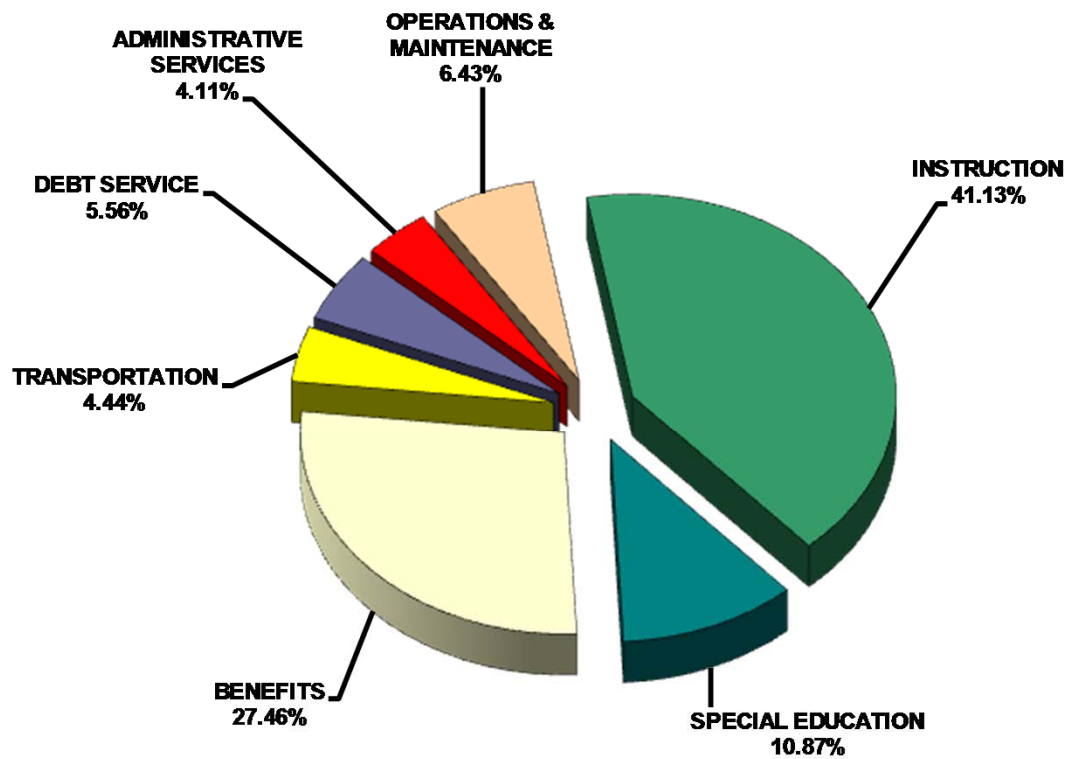
<b>GRAND TOTAL</b>	<b>25.00</b>	<b>25.00</b>	<b>24.00</b>
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# Administrative Staffing Analysis

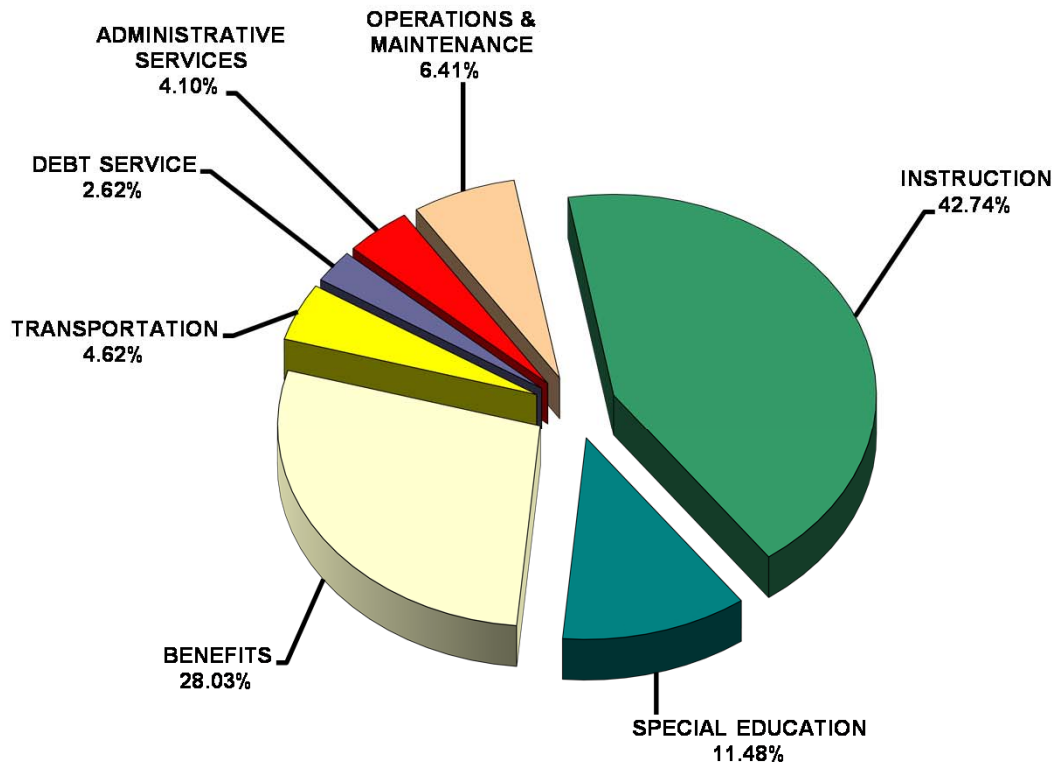
Prepared by Office of Human Resources



## Percentage Change in Budget 2007-08 through 2016-17



## 2015-16 General Fund Budget Distribution



## 2016-17 General Fund Budget Distribution

	<b>Proposed Budget 2016-2017</b>	<b>Percent of Budget</b>
Instruction	45,301,133	42.74%
Special Education	12,163,183	11.48%
Benefits	29,706,455	28.03%
Transportation	4,901,162	4.62%
Debt Service	2,779,604	2.62%
Administrative	4,347,971	4.10%
Operations & Maintenance	6,795,428	6.41%
<b>Total</b>	<b>\$105,994,936</b>	<b>100.00%</b>

**General Fund Budget Categories  
as a Percentage**

Description	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Proposed	Difference	% Budget
Certified Salaries	\$ 43,829,769	\$ 43,190,823	\$ 44,648,227	\$ 45,171,507	\$ 523,280	42.62%
Non-Certified Salaries	\$ 12,075,591	\$ 12,127,635	\$ 12,378,409	\$ 12,409,685	\$ 31,276	11.71%
Equipment	\$ 123,945	\$ 97,090	\$ 181,460	\$ 226,445	\$ 44,985	0.21%
Contracted Services	\$ 2,080,934	\$ 2,252,065	\$ 2,403,356	\$ 2,711,368	\$ 308,012	2.56%
Insurance	\$ 428,462	\$ 428,984	\$ 443,595	\$ 447,438	\$ 3,843	0.42%
Travel and Conference	\$ 43,724	\$ 58,563	\$ 81,920	\$ 67,675	\$ (14,245)	0.06%
In District Mileage Reimbursement	\$ 28,193	\$ 28,183	\$ 41,446	\$ 36,825	\$ (4,621)	0.03%
Minor Building Repairs/Improvements	\$ 1,688,414	\$ 536,135	\$ 430,000	\$ 570,000	\$ 140,000	0.54%
Auditing/Legal Services	\$ 795,227	\$ 588,817	\$ 746,343	\$ 636,427	\$ (109,916)	0.60%
Tuition - Other Schools	\$ 2,862,849	\$ 2,804,094	\$ 3,271,610	\$ 2,790,614	\$ (480,996)	2.63%
Telephone Service	\$ 81,605	\$ 83,913	\$ 84,948	\$ 87,439	\$ 2,491	0.08%
Electric, Oil and Propane	\$ 1,594,606	\$ 1,194,766	\$ 1,145,600	\$ 988,141	\$ (157,459)	0.93%
BOCES	\$ 3,718,598	\$ 3,665,179	\$ 3,669,346	\$ 3,725,479	\$ 56,133	3.51%
General, Instructional Supplies-Materials	\$ 811,231	\$ 796,755	\$ 820,274	\$ 885,563	\$ 65,289	0.84%
Cleaning and Maintenance Materials	\$ 344,593	\$ 346,929	\$ 347,500	\$ 345,500	\$ (2,000)	0.33%
Postage and Shipping	\$ 32,832	\$ 25,894	\$ 32,351	\$ 24,227	\$ (8,124)	0.02%
Reference, Library, Software	\$ 216,829	\$ 205,094	\$ 252,256	\$ 320,460	\$ 68,204	0.30%
Textbooks and Workbooks	\$ 278,540	\$ 299,795	\$ 269,616	\$ 425,034	\$ 155,418	0.40%
Transportation	\$ 951,468	\$ 1,073,993	\$ 997,700	\$ 1,044,050	\$ 46,350	0.98%
Employee Benefits/Payroll Taxes	\$ 32,179,886	\$ 30,042,674	\$ 29,857,444	\$ 29,706,455	\$ (150,989)	28.03%
Interfund Transfers	\$ 3,017,610	\$ 1,554,614	\$ 535,000	\$ 545,000	\$ 10,000	0.51%
Debt Service	\$ 6,444,646	\$ 6,584,694	\$ 6,043,319	\$ 2,779,604	\$ (3,263,715)	2.62%
Judgments & Claims	\$ 327,449	\$ 90,200	\$ 50,000	\$ 50,000	\$ -	0.05%
TOTAL	\$ 113,957,001	\$ 108,076,889	\$ 108,731,720	\$ 105,994,936	\$ (2,736,784)	100.00%
Enrollment	3,374	3,204	3,141	3,040		

## 2016-17 Budget at a Glance



**EXECUTIVE SUMMARY  
2016-2017**

		Approved Budget 2015-2016	Budget 2016-2017	Dollar Difference	% Change
<b>GENERAL SUPPORT</b>					
1010	Board of Education	66,505	64,929	(1,576)	-2.37%
1040	District Clerk	59,033	82,245	23,212	39.32%
1060	District Meeting	39,950	38,873	(1,077)	-2.70%
	<b>TOTAL BD. OF EDUCATION</b>	165,488	186,047	20,559	12.42%
1240	<b>TOTAL CENTRAL ADMIN.</b>	434,103	423,661	(10,442)	-2.41%
1310	Finance-Bus. Adm.	714,053	749,715	35,662	4.99%
1320	Auditing	97,380	96,326	(1,054)	-1.08%
1325	Treasurer	117,726	120,181	2,455	2.09%
1345	Purchasing	81,331	84,171	2,840	3.49%
	<b>TOTAL FINANCE</b>	1,010,490	1,050,393	39,903	3.95%
1420	Legal Services	648,963	540,101	(108,862)	-16.77%
1430	Personnel	458,923	407,814	(51,109)	-11.14%
1460	Records Management	10,200	4,000	(6,200)	-60.78%
1480	Public Information	84,407	105,750	21,343	25.29%
	<b>TOTAL PERSONNEL SERVICES</b>	1,202,493	1,057,665	(144,828)	-12.04%
1620	Operations & Maint. - Bldgs.& Grds.	6,568,712	6,368,528	(200,184)	-3.05%
1660	Central Storeroom	7,450	7,200	(250)	-3.36%
1670	Printing & Mailing	227,247	214,177	(13,070)	-5.75%
1680	Central Data Processing	589,365	565,156	(24,209)	-4.11%
	<b>TOTAL CENTRAL SERVICES</b>	7,392,774	7,155,061	(237,713)	-3.22%
1910	Unallocated Insurance	152,895	152,868	(27)	-0.02%
1920	School Association Dues	29,875	28,575	(1,300)	-4.35%
1930	Judgements and Claims	50,000	50,000	0	0.00%
1981	BOCES Administration	606,711	600,303	(6,408)	-1.06%
1983	BOCES Capital	4,234	19,126	14,892	351.72%
	<b>TOTAL SPECIAL ITEMS</b>	843,715	850,872	7,157	0.85%
	<b>TOTAL GENERAL SUPPORT</b>	11,049,063	10,723,699	(325,364)	-2.94%

## EXECUTIVE SUMMARY

2016-2017

		Approved Budget 2015-2016	Budget 2016-2017	Dollar Difference	% Change
<b>INSTRUCTION</b>					
2010	Curriculum Developmt & Supervision	654,362	638,969	(15,393)	-2.35%
2020	Building Supervision	4,357,815	4,635,389	277,574	6.37%
2070	Staff Development	233,014	198,577	(34,437)	-14.78%
	<b>TOTAL ADMIN &amp; IMPROVEMT.</b>	<b>5,245,191</b>	<b>5,472,935</b>	<b>227,744</b>	<b>4.34%</b>
2110	<b>TOTAL TEACHING-REG SCH</b>	<b>30,048,661</b>	<b>30,206,257</b>	<b>157,596</b>	<b>0.52%</b>
2250	Special Education - Instruction	11,688,430	12,018,183	329,753	2.82%
2280	BOCES - Occupational Education	433,757	444,215	10,458	2.41%
2330	Teaching - Special School Drivers Ed	5,000	5,000	0	0.00%
	<b>TOTAL SPECIAL APPORTIONMENT PROGRAM</b>	<b>12,127,187</b>	<b>12,467,398</b>	<b>340,211</b>	<b>2.81%</b>
	<b>INSTRUCTIONAL MEDIA</b>				
2610	School Library & A.V.	973,792	986,513	12,721	1.31%
2620	Educational Television	15,000	35,000	20,000	133.33%
2630	COMPUTER/TECHNOLOGY	2,359,376	2,527,189	167,813	7.11%
	<b>TOTAL INSTRUCTIONAL MEDIA</b>	<b>3,348,168</b>	<b>3,548,702</b>	<b>200,534</b>	<b>5.99%</b>
	<b>PUPIL SERVICES</b>				
2805	Attendance	53,435	47,973	(5,462)	-10.22%
2810	Guidance Services	2,028,770	2,030,523	1,753	0.09%
2815	Health Services	763,210	746,717	(16,493)	-2.16%
2820	Psychological Services	576,911	602,282	25,371	4.40%
2825	Social Worker	867,508	871,119	3,611	0.42%
2850	Co-Curricular Activities	409,040	406,500	(2,540)	-0.62%
2855	Interscholastic Activities	937,549	918,910	(18,639)	-1.99%
	<b>TOTAL PUPIL SERVICES</b>	<b>5,636,423</b>	<b>5,624,024</b>	<b>(12,399)</b>	<b>-0.22%</b>
	<b>TOTAL INSTRUCTION</b>	<b>56,405,630</b>	<b>57,319,316</b>	<b>913,686</b>	<b>1.62%</b>



**EXECUTIVE SUMMARY  
2016-2017**

	Approved Budget 2015-2016	Budget 2016-2017	Dollar Difference	% Change
5510 <i>District Transportation</i>	4,484,798	4,511,213	26,415	0.59%
5530 <i>Garage &amp; Mechanics</i>	342,466	389,949	47,483	13.87%
<b>TOTAL TRANSPORTATION</b>	<b>4,827,264</b>	<b>4,901,162</b>	<b>73,898</b>	<b>1.53%</b>
7140 <i>Use of Facilities</i>	14,000	19,700	5,700	40.71%

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

<b>EMPLOYEE BENEFITS</b>				
9010 <i>Employees Retirement System</i>	2,339,613	1,953,532	(386,081)	-16.50%
9020 <i>Teachers Retirement System</i>	6,280,780	5,390,598	(890,182)	-14.17%
9030 <i>Social Security</i>	4,242,823	4,156,959	(85,864)	-2.02%
9040 <i>Worker's Compensation</i>	417,111	416,678	(433)	-0.10%
9050 <i>Unemployment</i>	76,750	66,750	(10,000)	-13.03%
9055 <i>Disability</i>	80,000	72,000	(8,000)	-10.00%
9060 <i>Hospital and Medical Insurance</i>	13,873,342	15,062,387	1,189,045	8.57%
9061 <i>Medicare Reimbursement</i>	693,000	743,457	50,457	7.28%
9065 <i>Self Insured Benefits</i>	291,581	275,000	(16,581)	-5.69%
9070 <i>Union Welfare Benefits</i>	460,000	450,000	(10,000)	-2.17%
9089 <i>Retire/Term Leave Replacements</i>	1,102,444	1,119,094	16,650	1.51%
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>29,857,444</b>	<b>29,706,455</b>	<b>(150,989)</b>	<b>-0.51%</b>
<b>DEBT SERVICE</b>				
9711 <i>Bond/BAN/Installment purch. Principal</i>	5,136,248	2,105,896	(3,030,352)	-59.00%
9714 <i>Bond/BAN/Installment purch. Interest</i>	907,071	673,708	(233,363)	-25.73%
<b>TOTAL DEBT SERVICE</b>	<b>6,043,319</b>	<b>2,779,604</b>	<b>(3,263,715)</b>	<b>-54.01%</b>
9900 <b>INTERFUND TRANSFER</b>	535,000	545,000	10,000	1.87%
<b>TOTAL UNDISTRIBUTED</b>	<b>36,435,763</b>	<b>33,031,059</b>	<b>(3,404,704)</b>	<b>-9.34%</b>
<hr/>				
<b>TOTAL BUDGET</b>	<b>108,731,720</b>	<b>105,994,936</b>	<b>(2,736,784)</b>	<b>-2.52%</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**

**2015-16**

FUNCTION	DESCRIPTION	2015-16 BUDGET	2015-16 ADMINISTRATIVE	2015-16 PROGRAM	2015-16 CAPITAL
1010	BOARD OF EDUCATION	66,505	66,505	-	-
1040	DISTRICT CLERK/CLERK OF THE BOARD OF EDUCATIO	59,033	59,033	-	-
1060	DISTRICT MEETINGS	39,950	39,950	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	434,103	434,103	-	-
1310	BUSINESS ADMINISTRATION	714,053	714,053	-	-
1320	AUDITING	97,380	97,380	-	-
1325	TREASURER	117,726	117,726	-	-
1345	PURCHASING	81,331	81,331	-	-
1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	648,963	362,002	278,139	8,822
1430	HUMAN RESOURCES	458,923	458,923	-	-
1460	RECORDS MANAGEMENT	10,200	10,200	-	-
1480	PUBLIC INFORMATION	84,407	84,407	-	-
1620,21,22	OPERATION/MAINTENANCE/GROUNDS	6,568,712	-	-	6,568,712
1660	CENTRAL STOREROOM	7,450	-	-	7,450
1670	CENTRAL PRINTING AND MAILING	227,247	227,247	-	-
1680	CENTRAL DATA PROCESSING	589,365	589,365	-	-
1910	INSURANCE	152,895	152,895	-	-
1920	SCHOOL ASSOCIATION DUES	29,875	29,875	-	-
1930	JUDGMENTS AND CLAIMS	50,000	-	-	50,000
1964	REFUND REAL PROPERTY TAX	-	-	-	-
1981	BOCES ADMINISTRATION	606,711	606,711	-	-
1983	BOCES CAPITAL	4,234	4,234	-	-
1989	UNCLASSIFIED	-	-	-	-
	<b>TOTAL GENERAL SUPPORT</b>	<b>11,049,063</b>	<b>4,135,940</b>	<b>278,139</b>	<b>6,634,984</b>
2010	CURRICULUM DEVELOPMENT & SUPERVISION	654,362	654,362	-	-
2020	BUILDING ADMINISTRATION	4,357,815	4,357,815	-	-
2060	RESEARCH/EVALUATION	-	-	-	-
2070	INSERVICE TRAINING	233,014	233,014	-	-
2110	TEACHING - REGULAR SCHOOL	30,048,661	-	30,048,661	-
2250	SPECIAL EDUCATION - INSTRUCTIONAL	11,688,430	-	11,688,430	-
2280	BOCES - OCCUPATIONAL EDUCATION	433,757	-	433,757	-
2330	TEACHING:SPECIAL SCHOOL DRIVERS ED	5,000	-	5,000	-
2610	LIBRARY - SALARIES AND EQUIPMENT	973,792	-	973,792	-
2620	EDUCATIONAL TELEVISION	15,000	-	15,000	-
2630	INSTRUCTIONAL TECHNOLOGY	2,359,376	-	2,359,376	-
2805	ATTENDANCE	53,435	-	53,435	-
2810	GUIDANCE DEPARTMENT	2,028,770	-	2,028,770	-
2815	HEALTH SERVICES	763,210	-	763,210	-
2820	PSYCHOLOGICAL SERVICES	576,911	-	576,911	-
2825	SOCIAL WORKER	867,508	-	867,508	-
2850	CO-CURRICULAR ACTIVITIES	409,040	-	409,040	-
2855	INTERSCHOLASTIC ACTIVITIES	937,549	-	937,549	-
	<b>TOTAL INSTRUCTION</b>	<b>56,405,630</b>	<b>5,245,191</b>	<b>51,160,439</b>	<b>-</b>
5510	DISTRICT OWNED TRANSPORTATION	4,484,798	-	4,484,798	-
5530	GARAGE	342,466	-	342,466	-
	<b>TOTAL TRANSPORTATION</b>	<b>4,827,264</b>	<b>-</b>	<b>4,827,264</b>	<b>-</b>
9010	EMPLOYEES RETIREMENT	2,339,613	431,930	1,254,028	653,655
9020	TEACHERS RETIREMENT	6,280,780	617,540	5,663,240	-
9030	SOCIAL SECURITY	4,242,823	461,380	3,481,717	299,726
9040	WORKERS COMPENSATION	417,111	77,005	223,571	116,535
9050	UNEMPLOYMENT INSURANCE	76,750	14,169	41,138	21,443
9055	DISABILITY INSURANCE	80,000	14,769	42,880	22,351
9060	HOSPITAL & MEDICAL INSURANCE	13,873,342	1,712,664	11,249,060	911,618
9061	MEDICARE REIMBURSEMENT PAYMENT	693,000	85,550	561,912	45,538
9065	SELF INSURED BENEFITS	291,581	53,831	156,287	81,463
9070	UNION WELFARE BENEFITS	460,000	-	460,000	-
9089	RETIRE/TERM LEAVE PAYMENTS	1,102,444	136,097	893,906	72,441
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>29,857,444</b>	<b>3,604,935</b>	<b>24,027,739</b>	<b>2,224,770</b>
7140	FACILITIES USAGE	14,000	-	-	14,000
9512	INTERFUND TRANSFERS	535,000	-	135,000	400,000
9700	DEBT SERVICE	6,043,319	-	-	6,043,319
	<b>TOTAL FACILITIES USAGE, TRANSFERS &amp; DEBT SERV</b>	<b>6,592,319</b>	<b>-</b>	<b>135,000</b>	<b>6,457,319</b>
	<b>TOTAL BUDGET</b>	<b>108,731,720</b>	<b>12,986,066</b>	<b>80,428,581</b>	<b>15,317,073</b>

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

**2016-17**

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

<http://data.nysed.gov/lists.php?type=district>

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

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

\*A full copy of the report card which was available on the  
date that this document was printed is attached – see  
Appendix A



**Municipality:** School District - Independent Superinten of Katonah-Lewisboro  
(550605700100)  
**Fiscal Year Ending:** 06/30/2017  
**Status:** Submitted

Tax Levy Limit Before Adjustments and Exclusions	
Tax Levy FYE 2016	\$95,904,695
Tax Cap Reserve Plus Interest from FYE 2015 Used to Reduce 2016	\$0
Total Tax Cap Reserve Amount (including interest earned) from FYE 2016	\$0
Tax Base Growth Factor	1.0035
PILOTs Receivable FYE 06/30/2016	\$0
Tort Exclusion Amount Claimed in FYE 06/30/2016	\$0
Capital Levy for FYE 06/30/2016	\$4,911,059
Allowable Levy Growth Factor	1.0012
PILOTs Receivable FYE 06/30/2017	\$0
Available Carryover from FYE 06/30/2016	\$0
<b>Total Levy Limit Before Adjustments/Exclusions</b>	<b>\$91,438,898</b>
Exclusions	
Tax Levy Necessary for Expenditures Resulting from Tort Orders/Judgements Over 5%	\$0
Capital Levy for FYE 06/30/2017	\$1,607,440
Tax levy necessary for pension contribution expenditures caused by growth in the system average actuarial contribution rate (ERS, PFRS) or normal contribution rate (TRS) in excess of 2 percentage points	
Teachers Retirement System	\$0
Employees Retirement System	\$0
<b>Total Exclusions</b>	<b>\$1,607,440</b>
<b>Tax Levy Limit, Adjusted for Transfers, Plus Exclusions</b>	<b>\$93,046,338</b>
Total Tax Cap Reserve Amount Used to Reduce 2017 Levy	\$0
2017 Proposed Levy, Net of Reserve	\$92,825,737
<b>Difference between Tax Levy Limit Plus Exclusions and Proposed Levy</b>	<b>\$220,601</b>
Do you plan to override the cap in 2017?	<input type="radio"/> Yes <input checked="" type="radio"/> No

## Property Tax Cap Form

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

Please also submit an electronic version (PDF or Word) of your school district's 2016-17 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 25, 2016

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

<u>Shaded Fields Will Calculate</u>	<u>Budgeted 2015-16 (A)</u>	<u>Proposed Budget 2016-17 (B)</u>	<u>Percent Change (C)</u>
Total Budgeted Amount, not including Separate Propositions	108,731,720	105,994,936	-2.52 %
A. Proposed Tax Levy to Support the Total Budgeted Amount, Net of Reserve <sup>1</sup>	95,904,695	92,825,737	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	95,904,695	92,825,737	-3.21 %
F. Permissible Exclusions to the School Tax Levy Limit	4,911,059	1,607,440	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	95,231,773	91,438,897	
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)	90,993,636	91,218,297	
I. Difference: (G-H); (negative value requires 60.0% voter approval) <sup>2</sup>	4,238,137	220,600	
Public School Enrollment	3,141	3,040	-3.22 %
Consumer Price Index			0.12 %

<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 2016-17, includes any carryover from 2015-16 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	<u>Actual 2015-16 (D)</u>	<u>Estimated 2016-17 (E)</u>
Adjusted Restricted Fund Balance	7,128,900	7,308,523
Assigned Appropriated Fund Balance	3,978,770	3,585,000
Adjusted Unrestricted Fund Balance	4,347,666	4,224,711
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	3.99 %

# Property Tax Report Card



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

#### **Superintendent**

Annual Salary	\$250,000
Annualized Cost of Benefits (see below)	\$72,601

#### **Breakdown of Benefits**

Retirement System Contribution	\$29,300
Health Insurance	\$17,812
Dental Insurance	\$3,050
Workman's Compensation and Disability Insurance	\$1,097
Required Social Security and Medicare Reimbursement	\$11,042

<b>Employee Benefits</b>	<b>\$62,301</b>
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#### **Other Remuneration**

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

<b>Total Other Remuneration</b>	<b>\$10,300</b>
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	<b>Asst. Supt. for Instruction</b>	<b>Asst. Supt. for Business</b>	<b>Asst. Supt. for Human Resources</b>
<b>Assistant Superintendents</b>			
Annual Salary	\$202,445	\$245,456	\$180,000
Annualized Cost of Benefits (see below)	\$56,377	\$65,429	\$54,064

#### **Breakdown of Benefits**

Mandatory Retirement System contribution	\$23,727	\$28,767	\$21,096
Contributions to health/dental, worker's comp., disability	\$11,795	\$25,005	\$23,011
Required Social Security and Medicare reimbursement	\$10,355	\$10,906	\$9,957

<b>Employee Benefits</b>	<b>\$45,877</b>	<b>\$64,679</b>	<b>\$54,064</b>
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#### **Other Remuneration**

Automobile Allowance	\$5,000	\$0	\$0
403b Contribution	\$5,000	\$0	\$0
Term Life	\$500	\$750	\$0

<b>Total Other Remuneration</b>	<b>\$10,500</b>	<b>\$750</b>	<b>\$0</b>
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# Administrative Salary Disclosure

<b><u>Administrator</u></b>	<b><u>2016-17 Estimated Salary</u></b>
HS Principal	181,886
MS Principal	205,498
Elementary School Principal	191,113
Elementary School Principal	193,152
Elementary School Principal	193,152
Assistant Principal HS	178,767
Assistant Principal HS	180,806
Assistant Principal HS	180,806
Assistant Principal MS	180,806
Assistant Principal MS	180,806
Assistant Principal Elementary School	174,629
Assistant Principal Elementary School	167,928
Assistant Principal Elementary School	157,295
Director of Special Services	196,879
Supervisor of Special Services	154,274
Supervisor of Special Services	154,274
Director of Guidance	161,058
Director of Athletics, PE, Health, Wellness	199,325
Director of Technology	163,526
<b>NYS threshold for 2016-17</b>	<b>130,000</b>

## 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	\$8,469,699
•Reserves and Fund Balance	\$3,200,000
•Other Revenue	<u>\$1,499,500</u>
•Total	<b>\$13,169,199</b>

The Contingent budget tax levy would need to be less than or equal to \$92,131,878

The resulting Contingent Budget must be less than or equal to \$105,301,077. A budget in this amount will require the Board of Education to reduce the proposed General Fund budget by an additional \$693,859

Reductions in this amount could be comprised of the following:

•Community use of facilities	\$19,700
•Certain equipment purchases	\$237,445
•Certain Salaries	\$12,570
•Capital Construction	\$400,000
•Administrative Expenses	<u>\$24,144</u>
•Total Reductions	<b>\$693,859</b>

## Contingent Budget Statement

Date: April 21, 2016

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

Assessment Year: 2015

Total equalized value in taxing jurisdiction: \$

5,282,798,952

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	9,162,119	0.17%
12370	SPECIAL FRANCHISE	RPTL 412	2	1,411,463	0.03%
13100	COUNTY	RPTL 400	14	29,879,797	0.57%
13350	CITY OWNED	RPTL 406(1)	6	1,409,090	0.03%
13500	TOWN	RPTL 406(1)	152	59,348,235	1.12%
13510	TOWN OWNED: CEMETERY	RPTL 446	12	742,424	0.01%
13740	WATER SEWER	RPTL 406(3)	0	0	
13800	SCHOOL	RPTL 408	11	85,395,034	1.62%
13870	SPEC DIST	RPTL 410	7	418,788	0.01%
19950	MUNICIPAL RAILROAD	RPTL 456 RPTL	4	3,382,583	0.06%
21600	CLERGY RESIDENCE	RPTL 462	1	554,795	0.01%
25110	CHURCH	RPTL 420	22	32,848,931	0.62%
25120	NON PROFIT (EDUCATIONAL)	RPTL 420-A	7	45,515,167	0.86%
25130	NON PROFIT(CHARITABLE)	RPTL 420-A	47	21,485,075	0.41%
25230	NON PROFIT (MORAL/MENTAL)	RPTL 420-A	5	3,260,128	0.06%
25230	NON PROFIT (CONSERVATION)	RPTL 543	5	2,362,626	0.04%
25300	NON PROFIT (SPECIFIED USES)	RPTL 420-B	17	27,388,851	0.52%
26100	VETERANS ORG	R/T; 452	1	803,327	0.02%
26400	VOLUNTEER FIRE	RPTL 464(2)	1	4,461,840	0.08%
27200	MTA	RPTL 489-d	6	3,141,414	0.06%
27350	CEMETARY - PRIVATE	RPTL 446	5	61,643	0.00%
4110_	VETERANS- ELIGIBLE FUNDS	RPTL 458-a	12	356,060	0.01%
4112_	VETERANS- WARTIME/NONCOMBAT	RPTL 458-a	69	824,464	0.02%
4113_	VETERANS- WARTIME/COMBAT	RPTL 458-a	223	9,863,363	0.19%
4114_	BETERANS-WARTIME/DISABLED	RPTL 458-a	121	9,293,924	0.18%
41400	CLERGY RESIDENCE	RPTL 460	3	43,472	0.00%
41640	VOLUNTEER FIRE/AMBULANCE	RPTL 466-C & F	119	6,420,073	0.12%
41730	AGRIC	Ag-Mkts L 306	3	1,377,155	0.03%
41800	ALT. VETS DISABILITY	RPTL 458-a	20	2,859,323	0.05%
41800	AGE 65 OVER	RPTL 467	132	22,448,089	0.42%
41834	ENHANCED STAR	RPTL 425	517	103,315,638	1.96%
41854	BASIC STAR	RPTL 425	4,072	401,195,914	7.59%
41900	DISABILITY	RPTL 459-C	9	963,252	0.02%
		Totals	5635	\$891,994,057.00	16.88%

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 2016-2017

REF. PAGE & CODE	DESCRIPTION	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
1. 1010	BOARD OF EDUCATION	79,552	95,263	66,505	64,929	(1,576)
2. 1040	DISTRICT CLERK/CLERK OF THE BOARD	16,992	51,847	59,033	82,245	23,212
3. 1060	DISTRICT MEETINGS	29,291	29,859	39,950	38,873	(1,077)
4. 1240	CHIEF SCHOOL ADMINISTRATOR	410,637	397,058	434,103	423,661	(10,442)
5. 1310	BUSINESS ADMINISTRATION	651,678	762,226	714,053	749,715	35,662
6. 1320	AUDITING	103,393	88,644	97,380	96,326	(1,054)
7. 1325	TREASURER	113,839	125,847	117,726	120,181	2,455
8. 1345	PURCHASING	78,575	82,503	81,331	84,171	2,840
9. 1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	691,834	500,173	648,963	540,101	(108,862)
10. 1430	PERSONNEL	397,530	366,064	458,923	407,814	(51,109)
11. 1460	RECORDS MANAGEMENT OFFICER	10,175	2,700	10,200	4,000	(6,200)
12. 1480	PUBLIC INFORMATION	42,661	43,565	84,407	105,750	21,343
13. 1620/1621/1622	OPERATION AND MAINTENANCE STAFF	3,720,567	3,528,083	3,585,847	3,446,641	(139,206)
14. 1620/1621/1622	OPERATION AND MAINTENANCE EQUIPMENT	67,526	29,591	65,748	28,600	(37,148)
15. 1620/1621/1622	OPERATION AND MAINTENANCE UTILITIES	1,716,965	1,278,679	1,235,798	1,080,580	(155,218)
16. 1620/1621/1622	OPERATION AND MAINTENANCE SERVICES AND CON	2,453,245	1,369,932	1,322,309	1,456,057	133,748
17. 1620/1621/1622	OPERATION AND MAINTENANCE SUPPLIES	393,063	358,332	359,010	356,650	(2,360)
18. 1660	CENTRAL STOREROOM	6,666	6,788	7,450	7,200	(250)
19. 1670	CENTRAL PRINTING & MAILING	200,716	180,487	227,247	214,177	(13,070)
20. 1680	CENTRAL DATA PROCESSING	460,363	435,693	589,365	565,156	(24,209)
21. 1910 - 1989	UNDISTRIBUTED EXPENSES	1,223,418	883,813	843,715	850,872	7,157
	TOTAL GENERAL SUPPORT	\$12,868,685	\$10,617,147	\$11,049,063	\$10,723,699	(\$325,364)

BUDGET

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOARD OF EDUCATION	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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	6,500	5,600	6,350	5,900	(450)
	<b>TOTAL</b>	6,500	5,600	6,350	5,900	(450)
<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:  <u>Travel/Conference:</u> National, state, and regional meetings and workshops  <u>Contract Service:</u> Board Docs - Computerized, web-based database for Board of Education documents including meeting agendas, minutes, press releases.  <u>Insurance:</u> Liability insurance for errors and omissions	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  1010-200-10 EQUIPMENT	0	0	0	0	0
	1010-401-10 CONTRACT SERVICE - BOE DOCS/OTHER	9,000	38,055	10,000	10,000	0
	1010-405-10 CONTRACT SERVICE	20,950	10,220	9,000	9,000	0
	1010-420-10 INSURANCE - SCHOOL BOARD LIABILITY	31,471	33,736	35,086	33,361	(1,725)
	1010-430-10 TRAVEL/CONFERENCE	1,724	3,446	1,475	1,925	450
	1010.490-10 BOCES SERVICES	3,500	4,000	3,694	3,843	149
	1010-500-10 SUPPLIES	6,406	206	900	900	0
	<b>TOTAL</b>	73,052	89,663	60,155	59,029	(1,126)
	<b>BOARD OF EDUCATION SUBTOTAL</b>	79,552	95,263	66,505	64,929	(1,576)
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> April 20, 2016				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT CLERK/CLERK OF THE BOARD	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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.  Prior to 2016-2017, a portion of the District Clerk's salary was charged to the Cafeteria Fund. In 2016-2017 this is no longer the case and the entire salary is now charged to this account code. Instead, a portion of a custodian's salary has been charged to the Cafeteria Fund (see page 13).	<b>EMPLOYEE COMPENSATION</b>  1040-160-10 DISTRICT/ASSISTANT DISTRICT CLERK	15,167	50,865	56,533	79,745	23,212
	<b>TOTAL</b>	15,167	50,865	56,533	79,745	23,212
<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  1040-500-10 SUPPLIES	1,440 385	398 584	1,900 600	1,900 600	0 0
	<b>TOTAL</b>	1,825	982	2,500	2,500	0
	<b>DISTRICT CLERK/CLERK OF THE BOARD SUBTOTAL</b>	16,992	51,847	59,033	82,245	23,212
	<b>PREPARED BY KIM MONZON</b>	<b>DATE</b> April 20, 2016				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT MEETINGS	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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	690	1,267	750	1,300	550
	<b>TOTAL</b>	690	1,267	750	1,300	550
<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	10,759  3,817  0 12,904 1,121	8,544  4,989  0 11,144 3,915	13,750  3,000  0 13,000 9,450	13,750  3,000  0 11,373 9,450	0  0  0 (1,627) 0
	<b>TOTAL</b>	28,601	28,592	39,200	37,573	(1,627)
	<b>DISTRICT MEETINGS SUBTOTAL</b>	29,291	29,859	39,950	38,873	(1,077)
	<b>PREPARED BY KIM MONZON</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CHIEF SCHOOL ADMINISTRATOR	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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 physical plant. 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	352,483	342,917	360,403	352,911	(7,492)
	<b>TOTAL</b>	352,483	342,917	360,403	352,911	(7,492)
<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 35,452  6,101  16,600	0 32,674  4,835  16,632	2,500 39,250  16,500  15,450	2,500 44,000  10,750  13,500	0 4,750  (5,750)  (1,950)
	<b>TOTAL</b>	58,154	54,141	73,700	70,750	(2,950)
	<b>CHIEF SCHOOL ADMINISTRATOR SUBTOTAL</b>	410,637	397,058	434,103	423,661	(10,442)
	<b>PREPARED BY ANDREW SELESNICK</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUSINESS ADMINISTRATION	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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.  Prior to 2016-2017, a portion of the School Business Administrator's salary was charged to the Cafeteria Fund. In 2016-2017 this is no longer the case and the entire salary is now charged to this account code. Instead, a portion of a custodian's salary has been charged to the Cafeteria Fund (see page 13).	<b>EMPLOYEE COMPENSATION</b>  1310-100-10 STAFF SALARIES -Salaries: Business Administrator -Salaries: Business Office Coordinators -Salaries: Clerical -Overtime: Clerical -Stipend - Fixed Assets Manager	578,945	704,960	643,265	674,358	31,093
	<b>TOTAL</b>	578,945	704,960	643,265	674,358	31,093
<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 9,806 0 2,250 2,800 550 1310-401-10 CONTRACT SERVICE 38,111 41,044 34,800 39,200 4,400 1310-402-10 CONTRACT SVC - EQUIPMENT REPAIR/SVC CONTRACTS 8,780 3,105 13,945 12,443 (1,502) 1310-408-10 ADVERTISING/LEGAL NOTICES 102 279 500 300 (200) 1310-430-10 TRAVEL/CONFERENCE 7,160 4,247 4,900 5,000 100 1310-490-10 BOCES SERVICES - STATE AID/DEMOGRAPHICS/COPY M 3,050 3,110 8,298 9,889 1,591 1310-500-10 SUPPLIES 5,725 5,481 6,095 5,725 (370)	9,806	0	2,250	2,800	550
	<b>TOTAL</b>	72,734	57,266	70,788	75,357	4,569
	<b>BUSINESS ADMINISTRATION SUBTOTAL</b>	651,678	762,226	714,053	749,715	35,662
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

AUDITING	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  <p>Audit activities are among the most crucial aspects of monitoring the School District's financial operations. The Board of Education annually appoints a school claims auditor, an internal auditor and an external auditor. Each reports directly to the Board and, along with the advisory Audit Committee, assists the Board in its role of fiscal governance.</p> <p>The School Claims Auditor is responsible for ensuring that only legitimate claims against the District are paid. The Claims Auditor ensures that proper documentation and itemization are provided, the payment is for a legal purpose, and the transaction was properly authorized prior to approving the voucher or invoice for payment.</p> <p>The Internal Auditor's responsibilities include development of a risk assessment of District operations, including a review of financial policies, procedures and practices, and the testing and evaluation of District internal controls.</p> <p>The External Auditors perform the annual financial statement audit. They also are consulted to discuss issues such as accounting treatments of unfamiliar transactions and new legislative mandates, as well as to make recommendations for improvements in procedures.</p>	<b>EMPLOYEE COMPENSATION</b>					
	1320-160-10 HOURLY: SCHOOL CLAIMS AUDITOR	0	0	0	0	0
	<b>TOTAL</b>	0	0	0	0	0
<b>BENEFITS</b>  <p>One of the most important responsibilities of the Board of Education is to ensure that the District's financial resources are being used efficiently and effectively toward meeting the District's educational goals. The District's auditors offer a valuable service by providing the Board with technical advice and expertise to ensure compliance with applicable laws and regulations, the proper safeguarding of assets, the dissemination of reliable and accurate financial reports and the understanding and implementation of strong internal control systems.</p>	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	1320-451-10 CLAIMS AUDITOR	18,233	17,920	19,780	20,076	296
	1320-452-10 INTERNAL AUDITOR	29,463	29,699	30,150	30,000	(150)
	1320-453-10 ANNUAL FINANCIAL AUDIT SERVICES	55,697	41,025	47,450	46,250	(1,200)
	<b>TOTAL</b>	103,393	88,644	97,380	96,326	(1,054)
	<b>AUDITING SUBTOTAL</b>	103,393	88,644	97,380	96,326	(1,054)
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TREASURER	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  <p>The Treasurer is the custodian of all monies belonging to the District. The Treasurer ensures that all monies received by the District are deposited in designated banks and disburses monies only after the receipt of a signed warrant or a duly certified payroll.</p> <p>As the chief accounting officer for the District, the Treasurer has the duty to maintain detailed accounting records showing the status of each appropriation; prepare and present to the Board of Education monthly reconciliation reports for each fund to bank statements; prepare and present budget status reports for revenue and appropriation accounts; prepare the annual financial statement; record budgetary transfers; handle District borrowings and investments.</p> <p>A Deputy Treasurer is appointed to assume these responsibilities and duties in the absence of the Treasurer. This position is held by the Assistant Superintendent for Business, with no additional compensation.</p>	<b>EMPLOYEE COMPENSATION</b>  1325-160-10 SALARY: DISTRICT TREASURER	113,076	115,055	116,781	118,531	1,750
	<b>TOTAL</b>	113,076	115,055	116,781	118,531	1,750
	<b>BENEFITS</b>  <p>To assure that an accurate financial picture of the District is presented, monthly Treasurer's reports are submitted to the Board of Education. By requiring the Treasurer to authorize all disbursements, there is assurance that they will be made properly.</p> <p>A closely monitored cash flow system insures maximum income from District investments.</p>					
	<b>OTHER THAN EMPLOYEE COMPENSATION</b> 1325-401-10 Contract Services 1325-430-10 TRAVEL/CONFERENCE  1325-500-10 OFFICE SUPPLIES	0 744  19	10,125 583  84	0 745  200	0 1,500  150	0 755  (50)
	<b>TOTAL</b>	763	10,792	945	1,650	705
	<b>TREASURER SUBTOTAL</b>	113,839	125,847	117,726	120,181	2,455
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PURCHASING	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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	73,570	77,046	75,741	78,403	2,662
	<b>TOTAL</b>	73,570	77,046	75,741	78,403	2,662
	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	1345-408-10 ADVERTISING/LEGAL NOTICES & CONTRACT SERVICES	3,983	4,208	4,555	4,500	(55)
	1345-430-10 TRAVEL/CONFERENCE	61	70	75	75	0
<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.	1345-490-10 BOCES SERVICES - COOPERATIVE BIDDING	860	1,032	860	1,043	183
	1345-500-10 SUPPLIES	100	147	100	150	50
	<b>TOTAL</b>	5,005	5,457	5,590	5,768	178
	<b>PURCHASING SUBTOTAL</b>	78,575	82,503	81,331	84,171	2,840
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  <p>The retainer to Ingerman Smith, L.L.P. pays for general services such as contract review, attendance at Board meetings, policy review, contract negotiations, personnel matters and special projects such as information on legislation regarding students with disabilities, vendor contracts, access to public records or policy manual updates.</p> <p>Other expenses are incurred for specific litigation in which the District is involved. Funds for administration and arbitration of contractual matters are included.</p> <p>Costs associated with legal fees vary from year to year depending upon the number of claims brought against the District.</p>	EMPLOYEE COMPENSATION					
	<b>TOTAL</b>					
<b>BENEFITS</b>  <p>The District's administration, including Central Office and Building Administrators, maintains constant contact with counsel.</p> <p>Other fees - include the cost of litigation and arbitration associated with lawsuits and/or resolution of personnel grievances and claims</p> <p>Attorney fees - CSE litigation - cost of defending claims which develop regarding challenges on student's Individualized Educational Plan. CSE expenses are based upon prior experience.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	1420-453-10 HEARING OFFICERS	72,707	21,332	35,900	26,925	(8,975)
	1420-454-10 RETAINER - SCHOOL ATTORNEY	73,540	75,000	76,500	78,030	1,530
	1420-456-10 OTHER FEES/REIMBURSABLES - ATTORNEY	266,478	179,183	248,602	173,554	(75,048)
	1420-457-10 ATTORNEY FEES - BOND COUNSEL	8,594	17,374	8,822	10,016	1,194
	1420-458-10 ATTORNEY FEES - CSE LITIGATION	270,516	207,284	278,139	250,576	(27,563)
	1420-459-10 INVESTIGATIVE SERVICES	0	0	1,000	1,000	0
	<b>TOTAL</b>	691,834	500,173	648,963	540,101	(108,862)
	<b>LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS SUBTOTAL</b>	691,834	500,173	648,963	540,101	(108,862)
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PERSONNEL	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  <p>The Office of Human Resources ensures accurate compliance with the administrative regulations of our collective bargaining agreements and proper administration of our personnel practices. Key functions include: maintaining personnel files and certification papers for employees, processing of requests for salary credits, recruitment of qualified employees in both teaching and non-teaching areas, and administration of employee benefits and the insurance program.</p> <p>The Office of Human Resources prepares various surveys for the state and federal government.</p> <p>The Assistant Superintendent for Human Resources will work closely with the Superintendent to provide leadership for and the management of the HR office. Responsibilities include coordination of district hiring, research and analysis of HR issues, and the monitoring of HR mandates related to personnel.</p> <p>We continue to budget for BOCES services in the areas of staff recruitment and certification review, the Employee Assistance Program and labor relations</p>	<b>EMPLOYEE COMPENSATION</b>  1430-100-10 STAFF SALARIES -Salary: Assistant Superintendent -Human Resources -Salaries: Clerical -Hourly: Clerical -Overtime: Clerical	299,339	291,724	349,977	312,654	(37,323)
		299,339	291,724	349,977	312,654	(37,323)
<b>BENEFITS</b>  <p>An accurately managed personnel function ensures compliance with appropriate sections of the law and helps the District keep accurate seniority, certification and payroll records for all its employees.</p> <p>Recruitment expenses are incurred to help the District in its attempt to obtain the highest quality employees. Included in the BOCES contract services is the Employees Assistance Program. Employee Assistance Programs have been found to help employees in need of counseling and advice. This results in good employee morale and improved job performance. These are offered as a service of BOCES.</p>	<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	0 898 1,574 93,408 2,312	129 838 2,754 67,294 3,325	3,476 1,900 3,500 97,475 2,595	1,200 1,000 3,250 86,760 2,950	(2,276) (900) (250) (10,715) 355
	<b>TOTAL</b>	98,191	74,340	108,946	95,160	(13,786)
	<b>PERSONNEL SUBTOTAL</b>	397,530	366,064	458,923	407,814	(51,109)
	<b>PREPARED BY DEBRA LEGATO</b>	<b>DATE</b> April 20, 2016				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RECORDS MANAGEMENT OFFICER	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  <p>The Records Management Officer maintains district-wide student and personnel records in accordance with New York State Records Retention and Disposition schedules and Board policies. Further, the Officer assists in the retrieval of records to respond to requests from families and from other districts for student records, and in response to Freedom of Information requests.</p> <p>Prior year expenses included on this page paid the stipend associated with these responsibilities. A stipend is no longer offered for this work.</p>	<b>EMPLOYEE COMPENSATION</b>  1460-160-10 STIPENDS: RECORDS MGT	1,075	0	0	0	0
		1,075	0	0	0	0
<b>BENEFITS</b>  <p>Requests for records from other schools and prospective employers are addressed in a timely manner. Records are maintained in an efficient manner and in accordance with New York State Records Retention policies.</p> <p>BOCES Services provides funding for continuing digital storage of district records.</p> <p>Funds have been included in the 2016-17 budget to convert paper documents into digital format.</p>	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  1460-400-10 CONTRACT SERVICE  1460-490-10-8300 BOCES SVCS: RECORDS MANAGEMENT	0 9,100	0 2,700	0 10,200	1,000 3,000	1,000 (7,200)
	<b>TOTAL</b>	9,100	2,700	10,200	4,000	(6,200)
	<b>RECORDS MANAGEMENT OFFICER SUBTOTAL</b>	10,175	2,700	10,200	4,000	(6,200)
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PUBLIC INFORMATION	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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. District events and programs on Lewisboro Cable TV 6. Materials for visual presentations 7. 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	69,750	75,000	5,250
					10,000	10,000
	<b>TOTAL</b>	0	0	69,750	85,000	15,250
	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	1480-400-10 CONTRACTUAL SERVICES 1480-430-10 TRAVEL-CONFERENCE/MILEAGE 1480-490-10 BOCES SERVICES - PRINTING/PUBLICATIONS 1480-500-10 SUPPLIES/POSTAGE	0 0 42,661 0	0 0 42,942 623	1,760 0 10,897 2,000	15,000 3,000 0 2,750	13,240 3,000 (10,897) 750
<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.  2016-2017 budget presumes the services of the District's public relations consultant, Syntax will be discontinued. Instead, the District plans to hire our own public communications assistant.	<b>TOTAL</b>	42,661	43,565	14,657	20,750	6,093
	<b>PUBLIC INFORMATION SUBTOTAL</b>	42,661	43,565	84,407	105,750	21,343
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> April 20, 2016				

\* Preliminary figures from US Census Bureau 2010

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE STAFF	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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 50.25 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 staff is budgeted to be reduced by 1.0 FTE for 2016-2017.</p> <p>Custodian FTEs are assigned to each school building. The district maintains the LES building and grounds utilizing O&amp;M staff assigned to other buildings.</p> <p>The district O &amp; M staff includes maintenance mechanics, grounds crew, and office personnel.</p> <p>Other services include salaries paid to custodial personnel for overtime for snow removal, security checks of buildings, community use of facilities, and emergency work.</p> <p>During the 2015-16 school year one 0.75 FTE custodian retired. This position was left unfilled for the remainder of the year. The 2016-16 budget includes an additional reduction of 1.0 FTE custodian.</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>	2,781,705	2,574,767	2,633,341	2,476,808	(156,533)
		715,029	761,194	743,067	756,866	13,799
		223,833	192,122	209,439	212,967	3,528
		3,720,567	3,528,083	3,585,847	3,446,641	(139,206)
<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 and project cleaning 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>	3,720,567	3,528,083	3,585,847	3,446,641	(139,206)
	<b>PREPARED BY PAUL CHRISTENSEN</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - EQUIPMENT	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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:  <u>Custodial Equipment:</u> A walk-behind auto scrubber for cleaning large, hard floor surfaces such as hallways for the HS and MS  <u>Maintenance Equipment:</u> Various equipment for termination and testing of data and communication cables and an electrical voltage meter.  <u>Grounds:</u> Snow plow pusher box blade, folding V-Blade for the plow and grooming equipment for the baseball/softball fields.	OTHER THAN EMPLOYEE COMPENSATION					
	1620 & 1621 & 1622 -200-10 EQUIPMENT	67,526	29,591	65,748	28,600	(37,148)
	TOTAL	67,526	29,591	65,748	28,600	(37,148)
	OPERATION & MAINTENANCE & GROUNDS - EQUIPMENT SUBTOTAL	67,526	29,591	65,748	28,600	(37,148)
PREPARED BY PAUL CHRISTENSEN		DATE April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - UTILITIES	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  Items included in this section are:  <u>Fuel Oil</u> - Due to the wide fluctuations in oil prices, our estimate for next year indicates an average cost per gallon of \$2.54 - a decrease of \$0.83. This number is based on current consumption and factors in the advantages of our conservation efforts and attention to computerized control systems. In the event the price of fuel oil increases dramatically between now and next winter, the Board of Education may appropriate fund-balance (in this area) to address any shortfall.  <u>Propane</u> - Consumption is expected to decrease due to the District Office move from Shady Lane. Propane prices do not fluctuate as widely as gasoline but are trending downwards.  <u>Electric</u> - Prices are based on upon an average rate per kilowatt hour of 11 cents. This budgeted price represents a decrease of 1 cent per kWh over the budgeted price per kWh during 2015-16.  <u>Water</u> - Katonah Elementary School is the only building on town water.  The District is using the services of a consultant to bid electricity and natural gas supplies. The District has entered into a multi-year contract for these	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 initiate Operations and Maintenance project plans to minimize energy usage.  Over the past year we continue to save energy by carefully monitoring energy use. The District began an Energy Performance Contract during the 2014-2015 school year to further reduce energy consumption. This project was recently completed. 2016-17 will be the first full year that the District realizes the full financial benefits of these conservation measures.	OTHER THAN EMPLOYEE COMPENSATION					
	1620-481-10 TELEPHONE	3,319	3,089	3,500	3,200	(300)
	1620-482-10 ELECTRICITY	627,587	536,072	492,082	439,554	(52,528)
	1620-483-10 HEATING OIL/NATURAL GAS	961,043	645,473	637,217	533,687	(103,530)
	1620-484-10 PROPANE	3,476	10,193	13,901	11,900	(2,001)
	1620-485-10 WATER	2,500	3,028	2,400	3,000	600
	1620-490-10 BOCES SERVICE - INTELLIPATH SERVICE & ENERGY MA	119,040	80,824	86,698	89,239	2,541
	TOTAL	1,716,965	1,278,679	1,235,798	1,080,580	(155,218)
	OPERATION & MAINTENANCE - UTILITIES SUBTOTAL	1,716,965	1,278,679	1,235,798	1,080,580	(155,218)
	PREPARED BY PAUL CHRISTENSEN	DATE April 20, 2016				

**KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT**

OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<p><b>STATEMENT OF PROGRAM AND GOALS</b></p> <p>Minor building repairs and improvements include the ongoing expenses incurred during the school year to keep the buildings safe and sound. Scheduled maintenance as part of our continuing repair and replacement programs include the following: roof repairs, replacement of exterior and interior doors and hardware, painting, restroom repairs, ceiling tile replacement, floor tile &amp; carpet replacement, safety and security improvements, classroom and office renovations and other minor improvements to interior and exterior spaces.</p> <p>Contract services maintenance includes funds to care for ongoing operating expenses associated with electrical systems, plumbing systems, HVAC systems and other infrastructure systems that require the expertise of a licensed contractor. Also included is water testing, fire alarm system maintenance and other mandated/regulatory work.</p> <p>Grounds work includes all field maintenance, fence replacement, sidewalk repair and paving improvements at all schools, as well as contract services associated with the application of environmentally friendly "compost tea," as well as continuing our recycling program and expansion of composting in our schools.</p> <p>Architect's fees and necessary consultation fees are for the ongoing facilities improvement work. The O &amp; M audit line allows for consultation with outside experts as</p>	<p><b>EMPLOYEE COMPENSATION</b></p>					
	<b>TOTAL</b>					
<p><b>BENEFITS</b></p> <p>This section of the maintenance budget funds ongoing expenses incurred to keep the school buildings and grounds operational, functional, and safe during the school year.</p> <p>Most of the projects are designed to maintain and improve the health, safety, and appearance of our buildings. They will either provide a more appropriate learning environment for our students, or they will save the District future operating expenses through energy conservation and proper maintenance.</p> <p>The Minor Building Repairs and Improvements code addresses infrastructure repairs and small scale capital improvements.</p> <p>Funds have been budgeted in Contract Service Project Save for upgrades to our surveillance system, public address and telephone system, and/or other security upgrades.</p>	<p><b>OTHER THAN EMPLOYEE COMPENSATION</b></p> <p>1620-401-10 CONTRACT SERVICE - O&amp;M AUDIT 1,200 0 1,500 0 (1,500)</p> <p>1620-420-10 INSURANCE - SCHOOL PROPERTY/ASSETS 142,437 158,036 164,359 164,357 (2)</p> <p>1620-430-10 TRAVEL CONFERENCE 16,693 16,483 16,500 16,500 0</p> <p>1620-402-10 CONTRACT SERVICE PROJECT SAVE 22,000 81,920 100,000 100,000 0</p> <p>1621-401-10 CONTRACT SERVICE 372,798 347,530 360,000 360,000 0</p> <p>1621-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR 12,665 17,745 20,000 18,000 (2,000)</p> <p>1621-405-10 CONTRACT SERVICE - ARCHITECT/ENGINEER 91,421 42,940 72,000 70,000 (2,000)</p> <p>1621-430-10 TRAVEL/CONFERENCE 1,184 2,132 2,950 2,200 (750)</p> <p>1621-434-10 MINOR BUILDING REPAIRS/IMPROVEMENTS 1,688,414 536,135 430,000 570,000 140,000</p> <p>1622-401-10 CONTRACT SERVICE - GROUNDS 104,433 167,011 155,000 155,000 0</p>					
	<b>TOTAL</b>	2,453,245	1,369,932	1,322,309	1,456,057	133,748
	<b>OPERATION &amp; MAINTENANCE - SERVICES AND CONTRACTS</b>	2,453,245	1,369,932	1,322,309	1,456,057	133,748
	<b>PREPARED BY PAUL CHRISTENSEN</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SUPPLIES	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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, and 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 fertilizers, 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					
	1620-500-10 OFFICE SUPPLIES O&M & PROJ SAVE	47,998	11,112	10,850	10,600	(250)
	1620-506-10 CUSTODIAL/CLEANING SUPPLIES	109,261	93,904	103,000	101,000	(2,000)
	1621-500-10 OFFICE SUPPLIES	474	291	660	550	(110)
	1621-507-10 MAINTENANCE SUPPLIES	191,641	206,033	197,000	197,000	0
	1622-507-10 GROUNDS SUPPLIES	43,691	46,992	47,500	47,500	0
	TOTAL	393,063	358,332	359,010	356,650	(2,360)
	OPERATION & MAINTENANCE - SUPPLIES SUBTOTAL	393,063	358,332	359,010	356,650	(2,360)
	PREPARED BY PAUL CHRISTENSEN	DATE April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL STOREROOM	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  This function includes cost associated with maintaining, ordering and storing bulk purchases such as paper and other printing/binding supplies.  In addition, all mailings and 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	2,304	2,033	2,500	2,200	(300)
		2,304	2,033	2,500	2,200	(300)
<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 assets and 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	4,362	4,755	4,950	5,000	50
	<b>TOTAL</b>	4,362	4,755	4,950	5,000	50
	<b>CENTRAL STOREROOM SUBTOTAL</b>	6,666	6,788	7,450	7,200	(250)
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> April 20, 2016				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL PRINTING & MAILING	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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 the 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	106,453	113,048	111,886	115,323	3,437
		106,453	113,048	111,886	115,323	3,437
<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, staples, postage, etc.  Documents such as the district calendar and other newsletters are now distributed in electronic form only.  The District enters into multi-year contracts with BOCES 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  65,730  6,096 22,437	0  41,568  4,877 20,994	9,500  49,831  31,330 24,700	0  46,819  27,635 24,400	(9,500)  (3,012)  (3,695) (300)
	<b>TOTAL</b>	94,263	67,439	115,361	98,854	(16,507)
	<b>CENTRAL PRINTING &amp; MAILING SUBTOTAL</b>	200,716	180,487	227,247	214,177	(13,070)
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL DATA PROCESSING	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  Support is provided for all existing administrative systems including, Finance Manager, Horizon, IEP Direct, Connect ED, Data Warehousing, Infinite Campus (template production), Outlook, Aesop (substitute finder software system), the District website, Security, AIMSWeb, and our Maintenance Management program. Network support will be provided by BOCES.	<b>EMPLOYEE COMPENSATION</b>  1680-160-10 STAFF SALARIES -Hourly: Technician - Non-Instructional	0	0	0	0	0
	<b>TOTAL</b>	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 to preparing State reports.  BOCES services provide for the interconnectivity and computer hardware and software, and offer significant advantages to the District. BOCES expenses include the costs of supporting most existing administrative software and hardware systems mentioned above as well as spam filtering, maintenance of switches, telecommunication costs and remote back-up of district servers. By procuring these services through BOCES, the District is eligible for reimbursement through the state aid process.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  1680-401-10 CONTRACT SERVICES	33,471	25,964	55,450	45,000	(10,450)
	1680-490-10 BOCES SERVICES - NON-INSTRUCTIONAL COMPUTER	414,059	391,768	516,215	501,581	(14,634)
	1680-500-10 SUPPLIES	12,833	17,961	17,700	18,575	875
	<b>TOTAL</b>	460,363	435,693	589,365	565,156	(24,209)
	<b>CENTRAL DATA PROCESSING SUBTOTAL</b>	460,363	435,693	589,365	565,156	(24,209)
	<b>PREPARED BY AHUNNA AKOMA</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

UNDISTRIBUTED EXPENSES - (Not allocated to a specific program)	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  <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 2016-17 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					
<b>BENEFITS</b>  <p>Insurance protects the District from extraordinary losses as a result of fire, theft, or other liability. We are participating in the Reciprocal in order to stabilize our premiums, but more importantly to stop erosion of coverage.</p> <p>NYSIR hires or retains the services of consultants to provide technical support in areas such as engineering, safety, actuarial, claims processing, underwriting, legal and general management.</p> <p>School association dues include costs associated with keeping staff and the Board of Education up-to-date with developments in the areas of instruction, curriculum, negotiations, litigation, educational legislation, etc.</p> <p>Judgments and claims represent costs associated with tax certiorari claims.</p> <p>BOCES Administrative and Capital charges represent our share of administrative costs associated with running Putnam Northern Westchester BOCES. In addition, all 18 component school districts share in the cost associated with facilities rental and capital improvements.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	1910-420-10 INSURANCE - GENERAL LIABILITY	177,438	147,014	152,895	152,868	(27)
	1920-400-10 SCHOOL ASSOCIATION DUES	29,487	27,602	29,875	28,575	(1,300)
	1930-400-10 JUDGMENT AND CLAIMS	327,449	90,200	50,000	50,000	0
	1981-490-10 BOCES SERVICES - ADMINISTRATIVE CHARGE	635,851	614,655	606,711	600,303	(6,408)
	1983-490-10 BOCES SERVICES - CAPITAL CHARGE	53,193	4,342	4,234	19,126	14,892
	TOTAL	1,223,418	883,813	843,715	850,872	7,157
	UNDISTRIBUTED EXPENSES SUBTOTAL	1,223,418	883,813	843,715	850,872	7,157
	PREPARED BY MICHAEL JUMPER	DATE April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

## BUDGET SUMMARY BY FUNCTION 2016-2017

REF. PAGE & CODE	DESCRIPTION	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
1. 2010	CURRICULUM DEVELOPMENT & SUPERVISION	445,775	561,622	654,362	638,969	(15,393)
2. 2020	SUPERVISION - REGULAR SCHOOL	4,664,459	4,304,645	4,357,815	4,635,389	277,574
3. 2070	INSERVICE TRAINING - INSTRUCTION	132,977	179,428	233,014	198,577	(34,437)
4. 2110	TEACHING - KATONAH ELEMENTARY SCHOOL	3,349,842	3,730,530	3,788,060	4,072,428	284,368
5. 2110	TEACHING - LEWISBORO ELEMENTARY SCHOOL	2,961,963	0	0	0	0
6. 2110	TEACHING - INCREASE MILLER ELEMENTARY SCHOO	2,831,384	3,980,520	4,080,150	3,931,339	(148,811)
7. 2110	TEACHING - MEADOW POND ELEMENTARY SCHOOL	2,785,518	3,542,802	3,514,504	3,339,329	(175,175)
8. 2110	TEACHING - JOHN JAY MIDDLE SCHOOL	7,279,183	6,996,667	7,758,136	7,568,775	(189,361)
9. 2110	TEACHING - JOHN JAY HIGH SCHOOL	9,537,121	9,719,006	9,816,109	9,953,611	137,502
10. 2110	OTHER DISTRICTWIDE INSTRUCTIONAL	7,041	31,000	35,099	34,682	(417)
11. 2110	INSTRUCTIONAL EQUIPMENT	14,096	17,300	43,362	27,734	(15,628)
12. 2110	CONTRACTUAL SERVICES AND REPAIRS	28,387	23,609	28,478	40,804	12,326
13. 2110	TRAVEL/CONFERENCE	3,628	1,360	6,121	5,275	(846)
14. 2110	BOCES - SPECIALIZED SERVICES	255,931	306,240	305,095	344,545	39,450
15. 2110	INSTRUCTIONAL SUPPLIES	380,846	408,977	409,931	468,701	58,770
16. 2110	TEXTBOOKS	170,481	178,330	154,022	258,913	104,891

BUDGET

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

## BUDGET SUMMARY BY FUNCTION 2016-2017

REF. PAGE & CODE	DESCRIPTION	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
17. 2110	WORKBOOKS	103,994	114,243	109,594	160,121	50,527
18. 2250	SPECIAL EDUCATION - INSTRUCTIONAL	10,866,187	11,260,859	11,688,430	12,018,183	329,753
19. 2280	OCCUPATIONAL EDUCATION	548,914	467,141	433,757	444,215	10,458
20. 2330	TEACHING - SPECIAL SCHOOLS - DRIVER ED	3,550	0	5,000	5,000	0
21. 2610	SCHOOL, LIBRARY, & AUDIO VISUAL - SALARIES	901,935	783,979	797,121	817,611	20,490
22. 2610	SCHOOL, LIBRARY, & AUDIO VISUAL - CONTRACT SVCS	166,696	151,185	176,671	168,902	(7,769)
23. 2620	EDUCATIONAL TELEVISION	10,545	0	15,000	35,000	20,000
24. 2630	COMPUTER ASSISTED INSTRUCTION	2,131,003	2,428,000	2,359,376	2,527,189	167,813
25. 2805	ATTENDANCE - REGULAR SCHOOL	51,091	55,045	53,435	47,973	(5,462)
26. 2810	GUIDANCE - REGULAR SCHOOL	1,952,337	1,954,761	2,028,770	2,030,523	1,753
27. 2815	HEALTH SERVICES - REGULAR SCHOOL	808,120	712,038	763,210	746,717	(16,493)
28. 2820	PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	534,941	529,794	576,911	602,282	25,371
29. 2825	SOCIAL WORK SERVICES - REGULAR SCHOOL	742,011	800,436	867,508	871,119	3,611
30. 2850	CO-CURRICULAR ACTIVITIES	359,505	362,023	409,040	406,500	(2,540)
31. 2855	INTERSCHOLASTIC ACTIVITIES	839,569	825,206	937,549	918,910	(18,639)
	<b>TOTAL INSTRUCTIONAL</b>	<b>\$54,869,031</b>	<b>\$54,426,746</b>	<b>\$56,405,630</b>	<b>\$57,319,316</b>	<b>\$913,686</b>

BUDGET

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CURRICULUM DEVELOPMENT AND SUPERVISION	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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. Additionally, the budget includes curriculum supplies.  Special area consultants will support district wide curriculum revisions as necessary. This year funds have been added for on-going professional development for K-5 teachers in the area of writing.  Changes associated with salary are due to the replacement of an Assistant Principal on Special Assignment position with the addition of 2.0 Staff Developer positions which will be staffed by teachers.  Funds have been allocated at all levels for summer curriculum work.	<b>EMPLOYEE COMPENSATION</b>  2010-100-10 STAFF SALARIES -Salary: Assistant Superintendent -Salary: Clerical staff -Hourly: Curriculum Development	244,565	368,203	396,887	392,067	(4,820)
	<b>TOTAL</b>	244,565	368,203	396,887	392,067	(4,820)
<b>BENEFITS</b>  The Curriculum Development and Supervision segment of the budget provides many benefits including but not limited to the following:  1. Supports improvement in the overall quality of teaching and learning through professional development, curriculum development, and evaluation; 2. Provides assistance to teachers and administrators relative to projects deemed important to improve educational opportunities and outcomes for students; 3. Offers assistance to teachers, administrators, and Board of Education members in the presentation of evaluation data; 4. Provides opportunities for committees and task forces to develop and implement school improvement projects and programs; and 5. Promotes articulation and coordination of curriculum and instruction from grade level to grade level, department to department, special area to special area, and from school to school.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  2010-400-10 CONTRACT SERVICE  2010-430-10 TRAVEL/CONFERENCE  2010-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS  2010-500-10 SUPPLIES	10,094 339 190,777 0	5,723 549 187,147 0	17,000 3,050 237,425 0	22,000 1,550 223,352 0	5,000 (1,500) (14,073) 0
	<b>TOTAL</b>	201,210	193,419	257,475	246,902	(10,573)
	<b>CURRICULUM DEVELOPMENT AND SUPERVISION SUBTOTAL</b>	445,775	561,622	654,362	638,969	(15,393)
	<b>PREPARED BY ALICE CRONIN</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SUPERVISION - REGULAR SCHOOL	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  The building administration reflects 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/ASSISTANT DIRECTORS	423,680	531,737	536,726	544,063	7,337
	2020-100-10 PRINCIPALS/ASSISTANT PRINCIPALS	2,659,261	2,312,089	2,322,224	2,421,315	99,091
	2020-160-10 CLERICAL SUPPORT	1,291,101	1,223,175	1,220,376	1,164,208	(56,168)
	<b>TOTAL</b>	4,374,042	4,067,001	4,079,326	4,129,586	50,260
<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, initiation, 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 upon school-based planning to facilitate school improvement are supported in every school.  Funds have been included in Contractual Services for the School Resource Officer. The Town of Lewisboro has agreed to pay 1/2 of the total cost for this officer.  Funds have also been included in the 2020-400 code for improved security at the entrances to all school buildings though utilizing contracted services of greeters and lobby visitor pass technology.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	2020-200-10 EQUIPMENT	0	0	0	1,955	1,955
	2020-400-10 CONTRACTUAL SERVICE	202,152	148,344	166,548	404,216	237,668
	2020-430-10 TRAVEL/CONFERENCE	1,752	2,594	6,075	5,250	(825)
	2020-500-10 SUPPLIES - DW	11,478	3,587	14,000	8,500	(5,500)
	2020-500-11 SUPPLIES - JJHS	22,869	23,799	24,246	22,619	(1,627)
	2020-500-12 SUPPLIES - JJMS	24,209	29,857	30,860	29,874	(986)
	2020-500-13 SUPPLIES - KES	6,389	8,850	12,956	11,856	(1,100)
	2020-500-14 SUPPLIES - LES	8,003	0	0	0	0
	2020-500-15 SUPPLIES - IMES	8,220	13,276	14,298	13,022	(1,276)
	2020-500-16 SUPPLIES - MPES	5,346	7,337	9,506	8,511	(995)
	<b>TOTAL</b>	290,418	237,644	278,489	505,803	227,314
	<b>SUPERVISION - REGULAR SCHOOL</b>	4,664,459	4,304,645	4,357,815	4,635,389	277,574
	<b>PREPARED BY BUILDING PRINCIPALS</b>	<b>DATE</b> April 20, 2016				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

IN-SERVICE TRAINING - INSTRUCTION/STAFF DEVELOPMENT	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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.  This year a portion of the salaries for two Staff Developer positions are included in this 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 issues. Funds are included for mentoring new teachers and supporting second and third year teachers.	<b>EMPLOYEE COMPENSATION</b>					
	2070-150-10 STAFF DEVELOPER/CURRICULUM	0	89,498	89,384	72,477	(16,907)
	2070-153-10 HOURLY: TEACHER STAFF DEVELOPMENT	91,803	42,809	74,500	62,000	(12,500)
	2070-154-10 HOURLY: TEACHING ASSISTANT STAFF DEVELOPMENT	4,836	4,091	7,500	5,000	(2,500)
	2070-163 HOURLY: STAFF DEVELOPMENT CLERICAL SUPPORT	6,846	1,971	6,750	3,500	(3,250)
	<b>TOTAL</b>	103,484	138,369	178,134	142,977	(35,157)
<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.  Travel and conference expense has been reduced to reflect anticipated expenses.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	2070-405-10 CONTRACT SERVICE - CONSULTANTS	14,438	11,476	12,000	12,000	0
	2070-430-10 TRAVEL/CONFERENCE	6,090	7,191	33,200	18,000	(15,200)
	2070-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS	8,080	21,792	9,080	25,000	15,920
	2070-500-10 SUPPLIES	885	600	600	600	0
	<b>TOTAL</b>	29,493	41,059	54,880	55,600	720
	<b>IN-SERVICE TRAINING - INSTRUCTION SUBTOTAL</b>	132,977	179,428	233,014	198,577	(34,437)
	<b>PREPARED BY ALICE CRONIN</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - KATONAH ELEMENTARY SCHOOL GRADES K-5			RESOURCES REQUIRED		2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>			<b>EMPLOYEE COMPENSATION</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.			2110-120-13		3,155,721	3,404,604	3,414,871	3,737,119	322,248
We are allocating elementary classroom teachers at KES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.)			SALARIES: GR K-5 TEACHER SALARIES: GR K-5 ART TEACHER SALARIES: GR K-5 PHYSICAL EDUCATION TEACHER SALARIES: GR K-5 MUSIC TEACHER SALARIES: GR K-5 REMEDIAL READING/MATH TEACHER SALARIES: GR K-5 REMEDIAL ESL TEACHER						
Grade Level	Projected Enrollment	Number of Sections/Teachers	2110-111-13		61,308	131,971	165,219	132,049	(33,170)
Grade K	60	3							
Grade 1	75	4							
Grade 2	73	4							
Grade 3	66	3							
Grade 4	78	4							
Grade 5	80	4							
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 .			2110-126-13		0	22,500	27,270	27,540	270
			2110-149-13		75,780	70,465	105,000	100,000	(5,000)
			2110-151-13		0	34,930	0	0	0
			2110-161-13		57,033	66,060	75,700	75,720	20
Art, Music, PE, Library Media Specialists, ESL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.									
			<b>TOTAL</b>		3,349,842	3,730,530	3,788,060	4,072,428	284,368
<b>BENEFITS</b>			<b>OTHER THAN EMPLOYEE COMPENSATION</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>TOTAL</b>						
			<b>TEACHING - KATONAH ELEMENTARY SCHOOL SUBTOTAL</b>		3,349,842	3,730,530	3,788,060	4,072,428	284,368
			<b>PREPARED BY CRISTY HARRIS</b>		<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - LEWISBORO ELEMENTARY SCHOOL GRADES K - 5	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  In January 2014, the Board of Education voted to close Lewisboro Elementary School. This page has been included to accurately represent prior year expenses.	<b>EMPLOYEE COMPENSATION</b>					
	2110-120-14 SALARIES: GR K-5 TEACHER SALARIES: GR K-5 ART TEACHER SALARIES: GR K-5 PHYSICAL EDUCATION TEACHER SALARIES: GR K-5 MUSIC TEACHER SALARIES: GR K-5 REMEDIAL READING/MATH TEACHER SALARIES: GR K-5 REMEDIAL ESL TEACHER SALARY: TEACHER ON SPECIAL ASSIGNMENT	2,750,066	0	0	0	0
	2110-111-14 KINDERGARTEN TEACHING ASSISTANTS	67,695	0	0	0	0
	2110-126-14 INSTRUCTIONAL LEADERS	0	0	0	0	0
	2110-149-14 SALARIES: SUBSTITUTE TEACHERS	85,906	0	0	0	0
	2110-151-14 RTI TEACHING ASSISTANTS	0	0	0	0	0
	2110-161-14 SALARIES: MONITORS/AIDES	58,296	0	0	0	0
	<b>TOTAL</b>	2,961,963	0	0	0	0
<b>BENEFITS</b>	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	<b>TOTAL</b>					
	<b>TEACHING - LEWISBORO ELEMENTARY SCHOOL SUBTOTAL</b>	2,961,963	0	0	0	0
	<b>DATE</b>	April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - INCREASE MILLER ELEMENTARY SCHOOL   GRADES K-5			RESOURCES REQUIRED		2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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.  We are allocating elementary classroom teachers at IMES as follows: (PLEASE NOTE - FINAL ENROLLMENT AND SECTIONING MAY VARY)  <table><tr><td>Grade Level</td><td>Projected Enrollment</td><td>Number of Sections/Teachers</td></tr><tr><td>Grade K</td><td>58</td><td>3</td></tr><tr><td>Grade 1</td><td>79</td><td>4</td></tr><tr><td>Grade 2</td><td>58</td><td>3</td></tr><tr><td>Grade 3</td><td>77</td><td>4</td></tr><tr><td>Grade 4</td><td>83</td><td>4</td></tr><tr><td>Grade 5</td><td>67</td><td>3</td></tr></table>  NYS has mandated that students who are in need of support receive Response To Intervention (RTI) services. Through providing services via the District's approved RTI plan students will receive support within the general education setting based on their specific needs, identified through universal screening and on-going progress monitoring .  Art, Music, PE, Library Media Specialists, ESL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.  . .			Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade K	58	3	Grade 1	79	4	Grade 2	58	3	Grade 3	77	4	Grade 4	83	4	Grade 5	67	3	<b>EMPLOYEE COMPENSATION</b>  2110-120-15                   SALARIES: GR K-5 TEACHER SALARIES: GR K-5 ART TEACHER SALARIES: GR K-5 PHYSICAL EDUCATION TEACHER SALARIES: GR K-5 MUSIC TEACHER SALARIES: GR K-5 REMEDIAL READING/MATH TEACHER SALARIES: GR K-5 REMEDIAL ESL TEACHER TEACHER ON SPECIAL ASSIGNMENT   2110-111-15                   KINDERGARTEN TEACHING ASSISTANTS   2110-126-15                   INSTRUCTIONAL LEADERS 2110-149-15                   SALARIES: SUBSTITUTE TEACHERS 2110-151-15                   RTI TEACHING ASSISTANTS 2110-161-15                   SALARIES: MONITORS/AIDES		2,617,485	3,641,335	3,713,198	3,589,778	(123,420)
Grade Level	Projected Enrollment	Number of Sections/Teachers																												
Grade K	58	3																												
Grade 1	79	4																												
Grade 2	58	3																												
Grade 3	77	4																												
Grade 4	83	4																												
Grade 5	67	3																												
			2110-111-15	KINDERGARTEN TEACHING ASSISTANTS	61,765	123,662	158,382	138,301	(20,081)																					
			2110-126-15	INSTRUCTIONAL LEADERS	0	22,500	27,270	27,540	270																					
			2110-149-15	SALARIES: SUBSTITUTE TEACHERS	94,312	100,884	105,000	100,000	(5,000)																					
			2110-151-15	RTI TEACHING ASSISTANTS	0	30,225	0	0	0																					
			2110-161-15	SALARIES: MONITORS/AIDES	57,822	61,914	76,300	75,720	(580)																					
			<b>TOTAL</b>		2,831,384	3,980,520	4,080,150	3,931,339	(148,811)																					
<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.  <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>			<b>OTHER THAN EMPLOYEE COMPENSATION</b>																											
			<b>TOTAL</b>																											
			<b>TEACHING - INCREASE MILLER ELEMENTARY SCHOOL SUBTOTAL</b>		2,831,384	3,980,520	4,080,150	3,931,339	(148,811)																					
			<b>PREPARED BY KERRY FORD</b>		<b>DATE</b> April 20, 2016																									

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - MEADOW POND ELEMENTARY SCHOOL GRADES K-5	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET																																																																						
<div>STATEMENT OF PROGRAM AND GOALS</div> <div>In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning.</div> <div>We are allocating elementary classroom teachers at MPES as follows: (PLEASE NOTE - FINAL ENROLLMENT AND SECTIONING MAY VARY.)</div> <table><tr><td>Grade Level</td><td>Projected Enrollment</td><td>Number of Sections/Teachers</td></tr><tr><td>Grade K</td><td>45</td><td>2</td></tr><tr><td>Grade 1</td><td>64</td><td>3</td></tr><tr><td>Grade 2</td><td>45</td><td>2</td></tr><tr><td>Grade 3</td><td>57</td><td>3</td></tr><tr><td>Grade 4</td><td>59</td><td>3</td></tr><tr><td>Grade 5</td><td>64</td><td>3</td></tr></table> <div>NYS has mandated that students who are in need of support receive Response To Intervention (RTI) services. Through providing services via the District's approved RTI plan students will receive support within the general education setting based on their specific needs, identified through universal screening and on-going progress monitoring .</div> <div>Art, Music, PE, Library Media Specialists, ESL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.</div>	Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade K	45	2	Grade 1	64	3	Grade 2	45	2	Grade 3	57	3	Grade 4	59	3	Grade 5	64	3	<div>EMPLOYEE COMPENSATION</div> <table><tr><td>2110-120-16</td><td>SALARIES: GR K-5 TEACHER SALARIES: GR K-5 ART TEACHER SALARIES: GR K-5 PHYSICAL EDUCATION TEACHER SALARIES: GR K-5 MUSIC TEACHER SALARIES: GR K-5 REMEDIAL READING/MATH TEACHER SALARIES: GR K-5 REMEDIAL ESL TEACHER TEACHER ON SPECIAL ASSIGNMENT</td><td>2,585,280</td><td>3,231,574</td><td>3,172,618</td><td>3,031,685</td><td>(140,933)</td></tr><tr><td>2110-111-16</td><td>KINDERGARTEN TEACHING ASSISTANTS</td><td>46,339</td><td>95,968</td><td>130,916</td><td>104,384</td><td>(26,532)</td></tr><tr><td>2110-126-16</td><td>INSTRUCTIONAL LEADERS</td><td>0</td><td>27,000</td><td>27,270</td><td>27,540</td><td>270</td></tr><tr><td>2110-149-16</td><td>SALARIES: SUBSTITUTE TEACHERS</td><td>95,264</td><td>88,192</td><td>105,000</td><td>100,000</td><td>(5,000)</td></tr><tr><td>2110-151-13</td><td>RTI TEACHING ASSISTANTS</td><td>0</td><td>34,930</td><td>0</td><td>0</td><td>0</td></tr><tr><td>2110-163-16</td><td>SALARIES: MONITORS/AIDES</td><td>58,635</td><td>65,138</td><td>78,700</td><td>75,720</td><td>(2,980)</td></tr><tr><td colspan="2">TOTAL</td><td>2,785,518</td><td>3,542,802</td><td>3,514,504</td><td>3,339,329</td><td>(175,175)</td></tr></table>	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 REMEDIAL READING/MATH TEACHER SALARIES: GR K-5 REMEDIAL ESL TEACHER TEACHER ON SPECIAL ASSIGNMENT	2,585,280	3,231,574	3,172,618	3,031,685	(140,933)	2110-111-16	KINDERGARTEN TEACHING ASSISTANTS	46,339	95,968	130,916	104,384	(26,532)	2110-126-16	INSTRUCTIONAL LEADERS	0	27,000	27,270	27,540	270	2110-149-16	SALARIES: SUBSTITUTE TEACHERS	95,264	88,192	105,000	100,000	(5,000)	2110-151-13	RTI TEACHING ASSISTANTS	0	34,930	0	0	0	2110-163-16	SALARIES: MONITORS/AIDES	58,635	65,138	78,700	75,720	(2,980)	TOTAL		2,785,518	3,542,802	3,514,504	3,339,329	(175,175)					
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	TOTAL																																																																											
	TEACHING - MEADOW POND ELEMENTARY SCHOOL SUBTOTAL	2,785,518	3,542,802	3,514,504	3,339,329	(175,175)																																																																						
	PREPARED BY CAROLANN CASTELLANO	DATE April 20, 2016																																																																										

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY MIDDLE SCHOOL - GRADE 6 - 8	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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 at right 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> <p>This budget includes proposed staff changes as follows:            Addition of .25 FTE Math            Addition of .25 FTE Science            Addition of .2 FTE Social Studies            Reduction of 1.0 FTE in grade 6</p>	<b>EMPLOYEE COMPENSATION</b>					
	2110-125 & 130-12 SALARIES: GR 6-8 TEACHER -Response to Intervention -Art -Tech/Home & Career -English -World Language/ESL -Health Education -Physical Education -Mathematics -Music -Science -Remedial Reading -Social Studies	6,930,050	6,598,826	7,342,968	7,154,557	(188,411)
	2110-126 & 136-12 TEAM LEADER STIPEND	24,293	45,364	61,689	63,041	1,352
	2110-149-12 SALARIES: SUBSTITUTE TEACHERS	135,589	132,245	135,000	125,000	(10,000)
	2110-161-12 SALARIES: MONITORS/AIDES	189,251	220,232	218,479	226,177	7,698
	<b>TOTAL</b>	7,279,183	6,996,667	7,758,136	7,568,775	(189,361)
<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 great 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>	7,279,183	6,996,667	7,758,136	7,568,775	(189,361)
	<b>PREPARED BY RICH LEPRINE</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY HIGH SCHOOL	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  High School staffing costs are presented on this page.  Staffing is budgeted as a net reduction of 1.7 FTE in various subject areas – final staffing reductions will be determined based on scheduling and student interest. (This is a net reduction – certain subject areas will require that we add staffing while other subject areas will allow for a reduction of staff.)  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 -Art -Business Education/Tech -English -World Language -Health Education -Physical Education -Mathematics -Music -Science -Social Studies -ESL	9,157,990	9,212,914	9,397,786	9,459,699	61,913
	2110-136-11 INSTRUCTIONAL LEADERS	0	33,750	37,875	38,255	380
	2110-149-SALARIES: SUBSTITUTE TEACHERS	132,174	146,924	135,000	125,000	(10,000)
	2110-161-11 SALARIES: MONITORS/AIDES	246,958	325,418	245,448	330,657	85,209
	<b>TOTAL</b>	9,537,121	9,719,006	9,816,109	9,953,611	137,502
<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 very 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 very involved with teachers 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>	9,537,121	9,719,006	9,816,109	9,953,611	137,502
	<b>PREPARED BY GIL CASS AND KIM PICCOLINO</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OTHER DISTRICTWIDE INSTRUCTIONAL	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  Only the K-12 instructional leaders stipends are included in these budget codes.  Other building and department specific Leaders/Liaisons have been coded to the appropriate corresponding building or department code.	<b>EMPLOYEE COMPENSATION</b>					
	2110-156-10 STIPEND: GR K-12 INSTRUCTIONAL LEADERS	7,041	31,000	35,099	34,682	(417)
	<b>TOTAL</b>	7,041	31,000	35,099	34,682	(417)
<b>BENEFITS</b>  Instructional leaders provides K-12 curriculum support to teachers.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	<b>TOTAL</b>					
	<b>OTHER DISTRICTWIDE INSTRUCTIONAL SUBTOTAL</b>	7,041	31,000	35,099	34,682	(417)
	<b>PREPARED BY ALICE CRONIN</b>	<b>DATE</b> April 20, 2016				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL EQUIPMENT	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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					
	<b>TOTAL</b>					
<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 - music equipment and instruments  High school - art, music and science equipment	OTHER THAN EMPLOYEE COMPENSATION					
	2110-200-10 EQUIPMENT - DISTRICTWIDE - MUSIC	14,096	13,701	25,613	19,990	(5,623)
	2110-200-11 EQUIPMENT - JJHS	0	3,599	17,749	4,744	(13,005)
	2110-200-12 EQUIPMENT - JJMS	0	0	0	1,000	1,000
	2110-200 EQUIPMENT - ELEMENTARY	0	0	0	2,000	2,000
	<b>TOTAL</b>	14,096	17,300	43,362	27,734	(15,628)
	<b>INSTRUCTIONAL EQUIPMENT SUBTOTAL</b>	14,096	17,300	43,362	27,734	(15,628)
	<b>PREPARED BY BUILDING PRINCIPALS</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CONTRACTUAL SERVICES AND REPAIRS	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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 Music – District wide are for repairs to musical instruments.  Contractual expenses at JJHS provide for subject area memberships, exhibition space at the Katonah Museum of Art, testing fees, fitness room maintenance, photo and science equipment repairs, peer leadership training, accompanist fees, musical instrument tuning and repairs, repairs of audio/lighting/sound systems, etc.  At JJMS, contractual services include Unified Arts equipment repair costs, accompanist fees, microscope and balance maintenance and repairs, Math Counts/Science Olympiad fees and musical instrument tuning and repairs.  Contractual expenses at the elementary schools include piano tuning and repairs to equipment.	EMPLOYEE COMPENSATION					
	TOTAL					
<b>BENEFITS</b>  These contractual services help to provide our students with music and art equipment that works properly. In addition, memberships and conferences provide students and staff with real life opportunities to apply their everyday learning.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-401-10 CONTRACTUAL SERVICES - DISTRICTWIDE	13,980	7,830	7,600	13,500	5,900
	2110-401-11 CONTRACTUAL SERVICES - JJHS	11,290	12,694	16,098	19,860	3,762
	2110-401-12 CONTRACTUAL SERVICES - JJMS	3,117	2,760	4,180	6,844	2,664
	2110-401 CONTRACTUAL SERVICES ELEMENTARY	0	325	600	600	0
	TOTAL	28,387	23,609	28,478	40,804	12,326
	CONTRACTUAL SERVICES AND REPAIRS SUBTOTAL	28,387	23,609	28,478	40,804	12,326
	PREPARED BY BUILDING PRINCIPALS	DATE April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TRAVEL/CONFERENCE	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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	2,863	1,360	4,821	3,975	(846)
	2110-430-11 TRAVEL/CONFERENCE - JJHS	765	0	1,300	1,300	0
	TOTAL	3,628	1,360	6,121	5,275	(846)
	TRAVEL/CONFERENCE SUBTOTAL	3,628	1,360	6,121	5,275	(846)
PREPARED BY BUILDING PRINCIPALS		DATE April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOCES - SPECIALIZED SERVICES	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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					
	<b>TOTAL</b>					
<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. As a component district of Putnam Northern Westchester BOCES, we are required to contribute to the maintenance portion of the Madden Education Center. Whether or not the district participated in the Outdoor Education services, the district would need to bear this expense. Yet, we recognize the program benefits of participation in the Outdoor Madden Education Center Program that enhances our overall instructional program.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	2110-490-10 BOCES SERVICES - DISTANCE LEARNING - ALTERNATIVE ED	28,581	47,600	44,491	46,812	2,321
	2110-492-10 BOCES SERVICES - ARTS IN ED/ENVIRONMENTAL ED	225,350	258,640	256,104	297,733	41,629
	2110-490 ELEMENTARY	2,000	0	4,500	0	(4,500)
	<b>TOTAL</b>	255,931	306,240	305,095	344,545	39,450
	<b>BOCES - SPECIALIZED SERVICES</b>	255,931	306,240	305,095	344,545	39,450
<b>PREPARED BY ALICE CRONIN, MICHAEL JUMPER</b>		<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL SUPPLIES	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  <p>The funds in this section of the budget are used to purchase departmental and general supplies for the High School, Middle School and all three elementary schools.</p>	EMPLOYEE COMPENSATION					
	<b>TOTAL</b>					
<b>BENEFITS</b>  <p>The discretion given to principals through this process allows flexibility in the use of funds. These instructional supplies provide for the needs of our students and our teachers K-12 in all subject areas and departments.</p> <p>Budget for instructional supplies have been recalibrated to correlate to prior year expenses as well as 2016-2017 instructional material requests.</p> <p>The increase in the elementary supply line is associated with anticipated costs for supporting math instruction. Depending on which program is ultimately selected, these funds may be transferred to Textbooks or Workbooks budget codes.</p>	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	2110-500-10 INSTRUCTIONAL SUPPLIES - DISTRICTWIDE	22,391	20,649	19,230	19,940	710
	2110-500-11 INSTRUCTIONAL SUPPLIES - JJHS	139,052	148,201	145,971	169,173	23,202
	2110-500-12 INSTRUCTIONAL SUPPLIES - JJMS	72,005	85,344	94,328	120,735	26,407
	2110-500 INSTRUCTIONAL SUPPLIES ELEM	147,399	154,783	150,402	158,853	8,451
	<b>TOTAL</b>	380,846	408,977	409,931	468,701	58,770
	<b>INSTRUCTIONAL SUPPLIES</b>	380,846	408,977	409,931	468,701	58,770
	<b>PREPARED BY BUILDING PRINCIPALS</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEXTBOOKS	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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.  At all District schools, new textbooks are being purchased for a variety of reasons, including the replacement of worn textbooks. In the elementary schools, funds have been allocated for materials for ELA and the potential Math program adoption. At JJMS, textbook funds have been budgeted to support English and Science. At JJHS, replacement textbooks have been budgeted for multiple academic areas. Textbook purchases have been supported in every school in the district.	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 significant increase in the textbook budget codes for both the Middle School and the Elementary Schools are associated with the adoption of a new math program/math textbooks.  <div style="border: 1px solid black; padding: 5px; margin-top: 20px;"> The District receives state aid to defray expenses for textbooks and workbooks. </div>	OTHER THAN EMPLOYEE COMPENSATION					
	2110-580-10 TEXTBOOKS - DISTRICTWIDE	15,644	13,133	19,130	12,500	(6,630)
	2110-580-11 TEXTBOOKS - JJHS	136,610	100,552	49,784	72,512	22,728
	2110-580-12 TEXTBOOKS - JJMS	12,485	60,948	81,463	123,772	42,309
	2110-580 TEXTBOOKS ELEMENTARY	5,743	3,697	3,645	50,129	46,484
	TOTAL	170,481	178,330	154,022	258,913	104,891
	TEXTBOOKS SUBTOTAL	170,481	178,330	154,022	258,913	104,891
	PREPARED BY BUILDING PRINCIPALS	DATE April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

WORKBOOKS	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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. Other departments are reviewing workbook resources for students. In addition, our Music program utilizes lesson books as a supplement to other material.  The increase at the elementary level is associated with anticipated costs in the area of Math.	EMPLOYEE COMPENSATION					
	TOTAL					
<b>BENEFITS</b>  Consumable materials provide our students with the necessary tools to record individual thinking and learning.  Depending upon the mathematics program that is ultimately selected, work book funds included for elementary levels may need to be transferred to another budget code.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-581-10 WORKBOOKS - DISTRICTWIDE	3,092	2,011	3,201	5,758	2,557
	2110-581-11 WORKBOOKS - JJHS	21,508	38,591	30,625	29,378	(1,247)
	2110-581-12 WORKBOOKS - JJMS	28,846	16,730	11,341	20,044	8,703
	2110-581 WORKBOOKS -ELEMENTARY	50,548	56,911	64,427	104,941	40,514
	TOTAL	103,994	114,243	109,594	160,121	50,527
	WORKBOOKS SUBTOTAL	103,994	114,243	109,594	160,121	50,527
	PREPARED BY BUILDING PRINCIPALS	DATE April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SPECIAL EDUCATION - INSTRUCTIONAL	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<p><b>STATEMENT OF PROGRAM AND GOALS</b></p> <p>In order to accommodate the educational needs of the students currently in district programs, those returning from out-of-district placements, and those entering from pre-school special classes and services, as well as to support students in attaining high standards, teachers offer both inclusive and special class supports.</p> <p>For 2016-17 an additional 2 psychologists are included in these codes to support specific programs:</p> <p>One at JJHS to provide clinical support for students and</p> <p>One at the Elementary Schools to provide behavioral intervention support.</p> <p>These additional psychologists will help to increase the number of students we are able to service in-District.</p> <p>Previously, a portion of the cost for these services was budgeted in contract services codes.</p> <p>Six additional Teaching Assistants have been added to accommodate student needs.</p>	<b>EMPLOYEE COMPENSATION</b>					
	2250-100-10 SALARY: TOSA	16,820	0	34,951	61,394	26,443
	2250-150-10 SALARIES: TEACHER	4,661,148	4,775,255	4,917,792	5,171,295	253,503
	2250-151-10 TEACHING ASSISTANTS	1,374,439	1,471,854	1,399,564	1,744,042	344,478
	2250-152-10 SALARIES: SPEECH/LANG THERAPISTS	708,264	716,743	682,000	685,399	3,399
	2250-153-10 HOURLY: SPECIAL ED HOME/HOSPITAL TUTORS	219,099	275,423	237,350	250,000	12,650
	2250-161-10 SALARY: PHYSICAL THERAPIST/OCC. THERAPISTS	119,126	103,943	116,037	120,728	4,691
	2250-161-(11-16) SALARIES: TEACHER AIDES	387,874	483,190	472,976	563,021	90,045
	<b>TOTAL</b>	7,486,770	7,826,408	7,860,670	8,595,879	735,209
	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
<p><b>BENEFITS</b></p> <p>The K-12 program is in compliance with New York State and Federal mandates. The continuum of services includes Consultant Teacher, Co-Teaching, Resource Room, Special Classes and Related Services. In addition, placements outside the District are available as recommended by the Committee on Special Education. We are reviewing all of these placements as part of the Annual Review process to determine whether we can plan new programs in district to support student needs.</p> <p>Individualized instruction in a small group setting facilitates achievement of competencies required to meet New York State Standards.</p> <p>There are currently 29 students placed in out of district placements.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 20px;"> <p>The District receives state aid and federal funds to help defray these costs.</p> </div>	2250-200-10 EQUIPMENT - DISTRICTWIDE	2,680	6,372	7,500	7,000	(500)
	2250-400-10 CONTRACT SERVICE	478,899	571,103	506,000	580,600	74,600
	2250-430-10 TRAVEL/CONFERENCE	6,201	14,710	7,600	7,300	(300)
	2250-471-10 TUITION - NYS PUBLIC SCHOOL	384,340	367,329	478,000	445,000	(33,000)
	2250-472-10 TUITION - ALL OTHER	1,066,987	1,058,747	1,464,500	1,409,500	(55,000)
	2250-490-10 BOCES SERVICES - TUITION RELATED SERVICES	1,411,522	1,378,017	1,329,110	936,114	(392,996)
	2250-503-10 SUPPLIES, REFERENCE MATERIAL	28,787	38,173	35,050	36,790	1,740
	<b>TOTAL</b>	3,379,417	3,434,451	3,827,760	3,422,304	(405,456)
	<b>SPECIAL EDUCATION - INSTRUCTIONAL SUBTOTAL</b>	10,866,187	11,260,859	11,688,430	12,018,183	329,753
	<b>PREPARED BY CONNIE HAYES</b>	<b>DATE</b> April 20, 2016				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OCCUPATIONAL EDUCATION	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  This BOCES services program provides occupational skills for students to enhance current job skills and to develop new ones. Qualified students in grades 11 and 12 are able to attend the occupational education programs at BOCES with courses ranging from health services and to hospitality to teaching programs and forestry and culinary classes.	EMPLOYEE COMPENSATION					
	TOTAL					
<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 - OCCUPATIONAL EDUCATION	548,914	467,141	433,757	444,215	10,458
	TOTAL	548,914	467,141	433,757	444,215	10,458
	OCCUPATIONAL EDUCATION - SUBTOTAL	548,914	467,141	433,757	444,215	10,458
PREPARED BY ALICE CRONIN, MICHAEL JUMPER		DATE April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - SPECIAL SCHOOLS - DRIVER ED	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  The District arranges for approximately 200 students to receive driver's education instruction throughout the school year (September through June). Contractual money has been budgeted for the classroom instruction portion of this driver education program. The road instruction is provided concurrently, but under a separate agreement resulting from the bidding process.	<b>EMPLOYEE COMPENSATION</b>  2330-153-11 HOURLY: CLASSROOM INSTRUCTOR - DRIVERS ED	0	0	0	0	0
	<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, learn about the effects of alcohol, fatigue and drugs on the ability to safely operate an automobile. They receive certification that reflects the professional nature of the instruction they receive. Successful completion of this class may result in insurance savings for many of our students and their families. Students reimburse the district for costs associated with the program.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  2330-401-11 CONTRACT SERVICE - CLASSROOM INSTRUCTOR	3,550	0	5,000	5,000	0
	<b>TOTAL</b>	3,550	0	5,000	5,000	0
	<b>TEACHING - SPECIAL SCHOOLS - DRIVER ED SUBTOTAL</b>	3,550	0	5,000	5,000	0
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- SALARIES	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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 are oftentimes considered the "hubs" of the schools. Library skills are fostered including but not limited to research, independent study and the use of multimedia technology  Library staffing includes school library media specialists and school library clerks. Overall, the library multimedia services contribute to the educational program in a number of ways including but not limited to the following: support and expand learning and instruction through the use of media resources in all areas of the curriculum; collaborate with classroom teachers on special grade level projects; instruct students and assist staff in the use of media for respective needs; create and produce materials including the television facilities to meet the special needs of students and staff; and purchase, maintain, and circulate all audio-visual equipment for use in the classroom and library.	<b>EMPLOYEE COMPENSATION</b>					
	2610-150-10 SALARIES: SCHOOL LIBRARY MEDIA SPECIALISTS	745,294	625,570	644,865	657,381	12,516
	2610-161-10 SALARIES: SCHOOL LIBRARY CLERKS	156,641	158,409	152,256	160,230	7,974
	<b>TOTAL</b>	901,935	783,979	797,121	817,611	20,490
<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>	901,935	783,979	797,121	817,611	20,490
	<b>PREPARED BY BUILDING PRINCIPALS</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- CONTRACTUAL SERVICES AND SUPPLIES	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<p><b>STATEMENT OF PROGRAM AND GOALS</b></p> <p>Funds within this code are used to purchase reference material, a variety of library multi-media and audio-visual supplies including replacement bulbs, batteries, extension cords, etc.</p> <p>The library books segment of the budget includes funds necessary to ensure that the libraries of the various schools are current, up to date, and expansive. In some instances, book titles are ordered to replace outdated or worn-out publications. In other cases, new editions are included in school libraries to further diversify and enrich the collection of books available.</p> <p>Increasingly, the school libraries serve the individual teacher in his/her classroom as well as provide an educational setting where students and teachers conduct research, prepare papers, and engage in technical or independent reading.</p> <p>A variety of audio-visual materials and equipment is available in each of the schools including: DVDs, audio books, CDs, digital cameras, camcorders, scanners, color LaserJet printers, digital projectors, webcams, Smart Boards, laptops and services such as searchable electronic databases other online services.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p><b>BENEFITS</b></p> <p>This code provides us with the ability to keep our libraries well stocked with the latest and most up-to-date audio-visual and multi-media instructional materials for teacher and student use.</p> <p>In addition, materials are available for use in individual classrooms.</p> <p>The various school libraries provide students with opportunities to explore individual interests and augment knowledge gained in classrooms through independent study.</p> <p>The book collections within school libraries enable teachers to plan more effectively for individual students as teachers utilize the growing collections of books.</p> <p>This year's budget includes costs for conversion to a new library management system by our district librarians.</p> <p>BOCES Services provide the district with involvement in the BOCES Library Media Center designed to support the instructional program through resources and materials. The District also subscribes to a number of reference databases offered through our local BOCES. Additionally, BOCES Services provide the District with audio-visual repairs as</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px; width: fit-content;"> <p>The District receives state aid to defray expenses for Library Materials</p> </div>	OTHER THAN EMPLOYEE COMPENSATION					
	2610-200-12 EQUIPMENT	0	0	0	0	0
	2610-401-10 CONTRACT SERVICE	10,362	10,529	14,220	12,374	(1,846)
	2610-460-10 LIBRARY/AV LOAN PROGRAM	18,791	15,514	19,086	18,955	(131)
	2610-461-10 LIBRARY/AV LOAN PROGRAM - HARVEY	2,916	2,372	3,000	2,700	(300)
	2610-490-10 BOCES SERVICES	51,590	45,349	57,484	57,581	97
	2610-500-10 SUPPLIES	18,026	18,331	16,134	15,422	(712)
	2610-510-10 PERIODICALS/SUBSCRIPTIONS	26,670	27,276	28,825	28,155	(670)
	2610-520-10 REFERENCE & LIBRARY	38,340	31,814	37,922	33,715	(4,207)
	TOTAL	166,696	151,185	176,671	168,902	(7,769)
	SCHOOL LIBRARY & AV- CONTRACTUAL SVS AND SUPPLIES SUBTOTAL	166,696	151,185	176,671	168,902	(7,769)
	PREPARED BY BUILDING PRINCIPALS	DATE April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EDUCATIONAL TELEVISION	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  Funds have been included in this area to support student interests in the area of video production.  Concurrent with the transition of the District's public relations services from a consultant to an in-house Communications Assistant, we are optimistic that we will be able to develop increased interest in this area,	<b>EMPLOYEE COMPENSATION</b>  2620-156-11 STIPEND: TV STUDIO MANAGER	0	0	15,000	15,000	0
	<b>TOTAL</b>	0	0	15,000	15,000	0
<b>BENEFITS</b>	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  2620-401-11 CONTRACT SERVICE  2620-200 & 500-10 EQUIPMENT & SUPPLIES	995  9,550	0  0	0  0	0  20,000	0  20,000
	<b>TOTAL</b>	10,545	0	0	20,000	20,000
	<b>EDUCATIONAL TELEVISION - SUBTOTAL</b>	10,545	0	15,000	35,000	20,000
	<b>PREPARED BY GIL CASS AND KIM PICCOLINO</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

COMPUTER ASSISTED INSTRUCTION	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<p><b>STATEMENT OF PROGRAM AND GOALS</b></p> <p>The Long Range Plan for "Computer Assisted Instruction" provides access to computer technology for all students and staff through a local/wide area network that enhance teaching and learning, productivity, collaboration and communication. All classrooms are equipped with computers and Internet access. SMART Board technology, presentation systems and peripherals are also available in many classrooms and all school libraries.</p> <p>The Computer Assisted Instructional Program will provide:</p> <ul style="list-style-type: none"> <li>• Support for the development of 21st century skills and professional development for teachers and staff in accordance with the National Educational Technology Standards and the Common Core standards</li> <li>• Support and maintenance for all computer systems, including software, hardware, data integrity and network security</li> </ul> <p>The Technology staff for 2016-2017 will include a Director of Technology, a Computer Systems Manager, a Data Analyst, two Network Specialists (contracted through BOCES or another private contractor), a Help Desk Analyst, two full-time Computer Aides at the secondary schools and one part-time Computer Aide at each elementary school.</p>	<p><b>EMPLOYEE COMPENSATION</b></p> <p>2630-100-10 STAFF SALARIES -Director of Technology -Computer Systems Manager</p> <p>2630-161-10 TECHNOLOGY SUPPORT -Network Support Specialists -Data Analyst -Computer Aides -Helpdesk Analyst</p>	195,641	220,923	247,073	256,960	9,887
		444,253	414,601	500,476	429,667	(70,809)
	<b>TOTAL</b>	639,894	635,524	747,549	686,627	(60,922)
<p><b>BENEFITS</b></p> <p>Each year the District replaces/updates a portion of our technology equipment through an Installment Purchase Agreement (IPA) with BOCES (or other private financial institutions). These multi-year lease agreements are an effective way for the District to ensure access to up to date technology.</p> <p>Currently instructional network support is provided by BOCES through the Lower Hudson Regional Information Center. We are investigating alternative sources for network support which may necessitate the transfer of funds from BOCES services budget line to the Contracted Services budget line. BOCES is responsible for maintaining connectivity for Internet services and for the District's internal switching equipment. The 2016-2017 budget will include funds for additional bandwidth and continued expansion of wireless access.</p> <p>Contract Services includes copier maintenance costs. Funds have also been budgeted for vendors who are utilized to service the network or equipment.</p> <p>These codes include funds to support the creation of a World Language lab at the high school and at the Middle School.</p>	<p><b>OTHER THAN EMPLOYEE COMPENSATION</b></p> <p>2630-200-10 EQUIPMENT</p> <p>2630-400-10 CONTRACT SERVICES</p> <p>2630-430-10 TRAVEL/CONFERENCE</p> <p>2630-462-10 STATE AIDED COMPUTER SOFTWARE</p> <p>2630-490-10 BOCES SERVICES - INSTRUCTIONAL COMPUTERS</p> <p>2630-491-10 BOCES SERVICES - IPA</p> <p>2630-500-10 SUPPLIES</p>	0	29,497	20,600	112,356	91,756
		29,691	156,830	145,168	156,037	10,869
		6,282	13,767	10,000	10,300	300
		98,909	100,522	123,403	194,200	70,797
		572,705	721,013	478,452	505,863	27,411
		690,607	681,970	744,204	762,806	18,602
		92,915	88,877	90,000	99,000	9,000
	<b>TOTAL</b>	1,491,109	1,792,476	1,611,827	1,840,562	228,735
	<b>COMPUTER ASSISTED INSTRUCTION SUBTOTAL</b>	2,131,003	2,428,000	2,359,376	2,527,189	167,813
	<b>PREPARED BY AHUNNA AKOMA</b>	<b>DATE</b> April 21, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

ATTENDANCE - REGULAR SCHOOL	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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	51,091	55,045	53,435	47,973	(5,462)
	<b>TOTAL</b>	51,091	55,045	53,435	47,973	(5,462)
<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>	51,091	55,045	53,435	47,973	(5,462)
	<b>PREPARED BY GIL CASS AND KIM PICCOLINO</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GUIDANCE - JJHS/JJMS	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  Counseling services begin at the middle school and continue through high school. Students receive counseling on both academic and personal issues. School counselors work with students both individually and in groups and attend meetings with academic teachers. Counselors act as a resource on the Response to Intervention (RTI) Teams and at the Committee on Special Education and act as the case manager for 504 students. Counselors conduct evening workshops with parents and students on a myriad of issues, including scheduling, college planning, financial aid, college admissions and transition planning. Transition programs for students are developed and implemented by counselors for students who are moving into different schools or out to college and career. The counselors participate in various workshops/professional development and attend local, state and national conferences. In summary, counselors support students by coordinating parents, teachers and administrators to best serve the interest of the child or adolescent.  Certified salaries provide for school counselors. Non-certified salaries pay for clerical personnel in counseling offices. The guidance office supervises the instruction for students in need of educational services in the home.	<b>EMPLOYEE COMPENSATION</b>					
	2810-150-10 GUIDANCE -Salaries: Guidance Counselor JJHS -Salaries: Guidance Counselor JJMS -Salaries: Director of Guidance	1,503,268	1,518,817	1,557,570	1,570,982	13,412
	2810-153-10 HOURLY: TUTORS	56,010	27,191	45,000	39,000	(6,000)
	2810-161-10 CLERICAL	288,856	315,788	312,575	318,391	5,816
	<b>TOTAL</b>	1,848,134	1,861,796	1,915,145	1,928,373	13,228
<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.  <div style="border: 1px solid black; padding: 5px; margin-top: 20px;">             Guidance services for students in grades 7 through 12 are mandated by the State Education Department.           </div>	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	2810-400-10 CONTRACT SERVICE	91,871	83,143	105,350	94,050	(11,300)
	2810-430-11 TRAVEL/CONFERENCE	153	353	300	1,000	700
	2810-490-10 BOCES SERVICES - COLLEGE CLINIC	696	616	875	470	(405)
	2810-500-10 SUPPLIES	11,483	8,853	7,100	6,630	(470)
	<b>TOTAL</b>	104,203	92,965	113,625	102,150	(11,475)
<b>GUIDANCE - REGULAR SCHOOL SUBTOTAL</b>		1,952,337	1,954,761	2,028,770	2,030,523	1,753
<b>PREPARED BY MARISA MERLINO</b>		<b>DATE</b> April 20, 2016				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

HEALTH SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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/LICENSED PRACTICAL NURSES	556,586	493,545	501,771	503,542	1,771
	<b>TOTAL</b>	556,586	493,545	501,771	503,542	1,771
<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	11,545	2,036	3,000	3,000	0
	2815-400-10 CONTRACT SERVICE	1,118	8,063	15,000	12,500	(2,500)
	2815-405-10 SCHOOL PHYSICIAN	20,700	22,512	22,000	22,000	0
	2815-409-10 HEALTH SERVICES - OTHER DISTRICTS	195,477	169,446	200,000	185,000	(15,000)
	2815-430-10 TRAVEL/CONFERENCE	3,786	2,293	4,725	4,725	0
	2815-500-10 SUPPLIES	18,907	14,143	16,714	15,950	(764)
	<b>TOTAL</b>	251,534	218,493	261,439	243,175	(18,264)
	<b>HEALTH SERVICES - REGULAR SCHOOL SUBTOTAL</b>	808,120	712,038	763,210	746,717	(16,493)
	<b>PREPARED BY CHRISTIAN MCCARTHY</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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	534,941	529,794	576,911	602,282	25,371
	<b>TOTAL</b>	534,941	529,794	576,911	602,282	25,371
<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	0
	2820-490-10 BOCES SHARED PSYCHOLOGIST	0	0	0	0	0
	<b>TOTAL</b>	0	0	0	0	0
	<b>PSYCHOLOGICAL SERVICES - REGULAR SCHOOL SUBTOTAL</b>	534,941	529,794	576,911	602,282	25,371
	<b>PREPARED BY CONNIE HAYES</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SOCIAL WORK SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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	742,011	800,436	867,508	871,119	3,611
	<b>TOTAL</b>	742,011	800,436	867,508	871,119	3,611
<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>	742,011	800,436	867,508	871,119	3,611
	<b>PREPARED BY CONNIE HAYES</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CO-CURRICULAR ACTIVITIES	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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, the Safe Rides program, Science Olympiad, Campus Congress, and the fine and performing arts productions.  As is the case in many 2016-2017 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	188,719	181,536	188,000	190,000	2,000
	2850-156-12 STIPENDS: CO-CURRICULAR - JJMS	96,190	95,046	99,040	99,000	(40)
	2850-156-13 STIPENDS: CO-CURRICULAR - KES	7,817	9,194	14,000	12,500	(1,500)
	2850-156-14 STIPENDS: CO-CURRICULAR - LES	8,766	0	0	0	0
	2850-156-15 STIPENDS: CO-CURRICULAR - IMES	10,800	11,629	14,000	12,500	(1,500)
	2850-156-16 STIPENDS: CO-CURRICULAR - MPES	11,774	11,565	14,000	12,500	(1,500)
	<b>TOTAL</b>	324,066	308,970	329,040	326,500	(2,540)
<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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	2850-400-10 CONTRACT SERVICES - MUSICALS	10,275	25,602	40,000	40,000	0
	2850-500-10 SUPPLIES - MUSICALS	25,164	27,451	40,000	40,000	0
	<b>TOTAL</b>	35,439	53,053	80,000	80,000	0
	<b>CO-CURRICULAR ACTIVITIES SUBTOTAL</b>	359,505	362,023	409,040	406,500	(2,540)
	<b>PREPARED BY BUILDING PRINCIPALS, MICHAEL JUMPER</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INTERSCHOLASTIC ACTIVITIES	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<p><b>STATEMENT OF PROGRAM AND GOALS</b></p> <p>Interscholastic sports for boys and girls are part of our educational program. They supplement the work of the physical education program and the intramural program. Interscholastic activities are intended to provide an outlet for the energies of those students whose physical development and interests prepare them for the more strenuous sports and who benefit physically, socially, emotionally, and mentally by participating in such sports. Interscholastic sports provide life-learning lessons as well. The activities promote pride and tradition and impart knowledge of good habits, health, and safety. Interscholastic sports offer the athlete an awareness of competition. The program develops a school identity and a community identity.</p> <p>In 2016-17 we will be offering 60+ interscholastic athletic teams, which will be supported by 80 coaching positions. John Jay programs are highly competitive on both the league and sectional levels. John Jay athletics have a reputation for sportsmanship and numerous programs earn the NYSPHAA scholar athlete team award as well as other Section 1 and NYS awards.</p> <p>Stipends support coaching salaries, intramurals, announcers, timekeepers, scorekeepers, chaperones, and parking lot attendants.</p> <p>Contract Service includes funds to pay for the athletic trainer service.</p> <p>During 2016-17 we have included funds to support a strength and conditioning coach for the fall and winter seasons.</p>	<p><b>EMPLOYEE COMPENSATION</b></p> <p>2855-150-10 SITE COORDINATOR</p> <p>2855-156-10 STIPENDS: COACHING - ATHLETICS</p>	21,808	21,808	22,027	22,260	233
		505,254	507,629	561,962	546,306	(15,656)
	<b>TOTAL</b>	527,062	529,437	583,989	568,566	(15,423)
<p><b>BENEFITS</b></p> <p>Athletics is an essential component in the development of the whole child. Although more than 95% of our student athletes will complete their athletic career here at John Jay High School the lessons learned will provide a lifetime of benefits. Students participating in interscholastic athletics are more likely to perform better academically, have improved levels of physical fitness, and model desired citizenship.</p> <p>At John Jay we will offer 60+ teams for student participation in the upcoming 2016-2017 school year.</p> <p>This interscholastic athletics budget creates opportunities for increased student participation with minimal financial impact.</p>	<p><b>OTHER THAN EMPLOYEE COMPENSATION</b></p> <p>2855-200-10 EQUIPMENT</p> <p>2855-400-10 CONTRACT SERVICE</p> <p>2855-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR/REFURBISH</p> <p>2855-405-10 CONTRACT SERVICE - TRAFFIC SERVICE &amp; FACILITY RENTAL</p> <p>2855-430-10 TRAVEL/CONFERENCE</p> <p>2855-490-10 BOCES SERVICES - FEES/OFFICIALS</p> <p>2855-500-10 SUPPLIES</p>	11,864	12,294	27,000	25,500	(1,500)
		71,051	70,311	100,000	100,000	0
		6,498	4,999	7,000	7,000	0
		40,319	33,886	40,000	40,000	0
		7,003	8,983	3,750	5,000	1,250
		83,861	86,048	94,810	92,094	(2,716)
		91,911	79,248	81,000	80,750	(250)
	<b>TOTAL</b>	312,507	295,769	353,560	350,344	(3,216)
	<b>INTERSCHOLASTIC ACTIVITIES - SUBTOTAL</b>	839,569	825,206	937,549	918,910	(18,639)
	<b>PREPARED BY CHRISTIAN MCCARTHY</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

## BUDGET SUMMARY BY FUNCTION 2016-2017

REF. PAGE & CODE	DESCRIPTION	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
1. 5510	DISTRICT-OPERATED TRANSPORTATION	4,232,666	4,498,545	4,484,798	4,511,213	26,415
2. 5530	GARAGE BUILDING	329,923	334,038	342,466	389,949	47,483
3. 7140	RECREATION	14,554	18,433	14,000	19,700	5,700
	TOTAL TRANSPORTATION & RECREATION	\$4,577,143	\$4,851,016	\$4,841,264	\$4,920,862	\$79,598

BUDGET

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT TRANSPORTATION SERVICES	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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, offer a readily accessible means for transportation problems to be resolved, and NYSED, DMV, DOT regulatory compliance.	<b>EMPLOYEE COMPENSATION</b>					
	5510-160-10 SALARY: TRANSPORTATION SUPERVISOR	102,868	104,671	109,664	110,761	1,097
	5510-161-10 TRANSPORTATION OFFICE - CLERICAL	210,422	217,773	214,190	223,818	9,628
	5510-162-10 BUS/VAN DRIVERS	2,906,178	3,024,803	3,087,689	3,086,032	(1,657)
	<b>TOTAL</b>	3,219,468	3,347,247	3,411,543	3,420,611	9,068
<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 2016-17 budget includes a GPS system which will allow the Transportation Department to locate the District's buses in real time and evaluate the efficiency of all runs. A multi-year lease purchase and service contract will be used to secure and utilize this equipment.  Fuel costs in 2016-2017 have been budgeted to be lower than previous years.  The administration recommends a second proposition be included on the May 17th ballot for the continued planned replacement of our bus fleet. This proposition will include the purchase of two 66-passenger buses, three 78-passenger buses, three 18-passenger school vans, and two 34-passenger school vans.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	5510-200-10 EQUIPMENT	6,490	293,786	17,000	21,000	4,000
	5510-400-10 CONTRACT SERVICES	127,904	115,341	74,500	127,500	53,000
	5510-411-10 BUS DRIVER TRAINING/PHYSICALS	11,972	13,834	14,500	14,500	0
	5510-413-10 WEATHER ADVISORY SERVICES	5,899	5,999	6,500	6,500	0
	5510-414-10 BUS ROUTING COMPUTER PROGRAMS	8,350	10,850	8,500	40,000	31,500
	5510-415-10 BUS TOWING	2,598	2,375	7,000	3,000	(4,000)
	5510-416-10 BUS WASHES	1,008	3,364	3,500	8,000	4,500
	5510-420-10 INSURANCE	77,116	90,198	91,255	96,852	5,597
	5510-430-10 TRAVEL/CONFERENCE	3,500	2,472	2,000	2,600	600
	5510-432-10 FIELD TRIPS - MEALS/TOLLS	4,199	2,851	4,000	3,000	(1,000)
	5510-481-10 TELEPHONE SERVICE	11,910	2,980	2,000	500	(1,500)
	5510-500-10 SUPPLIES	4,813	4,629	5,500	5,100	(400)
	5510-570-10 BUS PARTS & SUPPLIES	159,449	163,964	175,000	170,000	(5,000)
	5510-571-10 DIESEL FUEL/GASOLINE	523,789	366,282	575,000	515,050	(59,950)
	5510-572-10 OIL/LUBRICANTS	32,465	29,893	45,000	35,000	(10,000)
	5510-573-10 TIRES AND CHAINS	31,735	42,480	42,000	42,000	0
	<b>TOTAL</b>	1,013,199	1,151,298	1,073,255	1,090,602	17,347
	<b>DISTRICT TRANSPORTATION SERVICES SUBTOTAL</b>	4,232,666	4,498,545	4,484,798	4,511,213	26,415
	<b>PREPARED BY PATRICIA KRISTOFERSON</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GARAGE BUILDING	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  The District will budget for vehicles to transport over 3,400 students to 50+ locations. The locations include our schools, private schools, parochial schools, and BOCES. With voter approval of Board policy, students are transported if they live more than each of the following distances from their schools:  <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	314,538	321,144	326,766	339,649	12,883
	<b>TOTAL</b>	314,538	321,144	326,766	339,649	12,883
<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.  Equipment Repair includes \$38,000 to repair the mechanicals on the bus lift.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  5530-400-10 BUS PARTS COMPUTER PROG. & EQUIP. REPAIR  5530-482-10 ELECTRIC SERVICE  5530-483-10 HEATING OIL  5530-500-10 SUPPLIES	3,650	3,859	3,600	41,600	38,000
		4,828	4,429	4,900	3,900	(1,000)
		6,907	4,375	7,200	4,800	(2,400)
		0	231	0	0	0
	<b>TOTAL</b>	15,385	12,894	15,700	50,300	34,600
<b>GARAGE BUILDING SUBTOTAL</b>		329,923	334,038	342,466	389,949	47,483
<b>PREPARED BY PATRICIA KRISTOFERSON</b>		<b>DATE</b> April 20, 2016				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RECREATION	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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 community-based and school related programs. Examples include athletic events, school plays, student concerts and various recreational programs.	<b>EMPLOYEE COMPENSATION</b>					
	7140-165-11 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJHS	624	1,436	1,000	1,500	500
	7140-165-12 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJMS	456	4,862	1,000	5,000	4,000
	7140-165-13 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - KES	3,394	2,897	4,000	3,500	(500)
	7140-165-14 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - LES	3,014	0	0	0	0
	7140-165-15 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - IMES	4,319	6,665	4,000	6,700	2,700
	7140-165-16 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - MPES	2,746	2,573	4,000	3,000	(1,000)
	<b>TOTAL</b>	14,554	18,433	14,000	19,700	5,700
<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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	<b>TOTAL</b>					
	<b>RECREATION SUBTOTAL</b>	14,554	18,433	14,000	19,700	5,700
<b>PREPARED BY PAUL CHRISTENSEN</b>		<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

## BUDGET SUMMARY BY FUNCTION 2016-2017

REF. PAGE & CODE	DESCRIPTION	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
1. 9000	EMPLOYEE BENEFITS	32,179,886	30,042,674	29,857,444	29,706,455	(150,989)
2. 9711	SERIAL BONDS - SCHOOL CONSTRUCTION	5,989,206	6,009,475	4,937,207	2,025,963	(2,911,244)
3. 9730	BAN - OTHER	52,372	0	0	0	0
4. 9732	BAN - BUS PURCHASES	403,067	575,219	571,790	219,322	(352,468)
5. 9785	INSTALLMENT PURCHASE DEBT	0	0	534,322	534,319	(3)
6. 9901	TRANSFER TO SPECIAL AID FUND/CAPITAL FUND	3,017,610	1,554,614	535,000	545,000	10,000
	TOTAL UNDISTRIBUTED	\$41,642,142	\$38,181,982	\$36,435,763	\$33,031,059	(\$3,404,704)
	UNDISTRIBUTED - i.e. - Not allocated to a specific program					

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EMPLOYEE BENEFITS	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  This program includes provisions for <u>mandated</u> employer contributions to the NYS Employees' Retirement System (classified staff), and to the NYS Teachers' Retirement System (certified staff). In addition, funding for FICA and Medicare FICA contributions, health benefits as required under collective bargaining agreements and other insurances, such as Workers' Compensation, Unemployment Insurance, and disability insurance are budgeted within this category. The District participates in the NYSHIP Empire Plan for health insurance and is self-insured for most dental expenses. Employee contributions for health insurance vary as follows:  - Support staff contribute 4% to 8% of premium depending upon base salary - Teachers contribute 13% of premium - Administrators contribute 16% premium  Finally, the 9089 budget code includes funding for leave of absence payments for staff on approved leave as well as unused leave payments for retiring staff members (where applicable).	<b>EMPLOYEE COMPENSATION</b>					
	<b>TOTAL</b>					
<b>BENEFITS</b>  The employee benefits offered by the District are comparable to those offered by surrounding districts, and they are sufficient to allow us to be competitive in the search for competent staff.  Contribution rates for the retirement systems are set by the NYS Office of the Comptroller and are predicated on investment performance and member demographic experience. This year we are experiencing a significant decrease in the employer contribution rate (TRS rate decreasing from 13.26% of salary to 11.72% of salary).  Employer contributions rate for FICA and Medicare FICA for calendar 2016 remain unchanged at 6.2 percent and 1.45 percent respectively. The earnings cap per employee subject to contribution for FICA for 2016 will remain unchanged at \$118,500.  Health Insurance: We have been informed by our Health Insurance company that our premiums will increase by 7.8% during 2016-17.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	9010-800-10 NYS EMPLOYEES RETIREMENT SYSTEM	2,726,707	2,158,706	2,339,613	1,953,532	(386,081)
	9020-800-10 TEACHERS RETIREMENT SYSTEM	7,325,786	7,594,180	6,280,780	5,390,598	(890,182)
	9030-800-10 SOCIAL SECURITY	4,095,023	3,998,392	4,242,823	4,156,959	(85,864)
	9040-800-10 WORKER'S COMPENSATION	391,882	397,905	417,111	416,678	(433)
	9050-800-10 UNEMPLOYMENT INSURANCE	54,628	76,721	76,750	66,750	(10,000)
	9055-800-10 DISABILITY INSURANCE	72,767	70,675	80,000	72,000	(8,000)
	9060-800-10 MEDICAL INSURANCE	14,443,477	13,068,542	13,873,342	15,062,387	1,189,045
	9061-800-10 MEDICARE REIMBURSEMENT PAYMENTS	587,885	676,487	693,000	743,457	50,457
	9065-800-10 SELF-INSURED BENEFITS	286,224	256,612	291,581	275,000	(16,581)
	9070-800-10 UNION WELFARE BENEFITS	435,347	433,922	460,000	450,000	(10,000)
	9089-180-10 RETIRE/TERM LEAVE PAYMENTS	1,760,159	1,310,532	1,102,444	1,119,094	16,650
	<b>TOTAL</b>	32,179,886	30,042,674	29,857,444	29,706,455	(150,989)
	<b>EMPLOYEE BENEFITS SUBTOTAL</b>	32,179,886	30,042,674	29,857,444	29,706,455	(150,989)
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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.  In 2015-2016 the District made the final payment on bonds that had been refinanced in 2004. As a result the budget for principal and interest has decreased by nearly \$2.8 million.	OTHER THAN EMPLOYEE COMPENSATION					
	9711-600-10 SERIAL BONDS - SCHOOL CONSTRUCTION - PRINCIPAL	4,945,000	5,165,000	4,315,000	1,535,000	(2,780,000)
	9711-700-10 SERIAL BONDS - SCHOOL CONSTRUCTION - INTEREST	1,044,206	844,475	622,207	490,963	(131,244)
	TOTAL	5,989,206	6,009,475	4,937,207	2,025,963	(2,911,244)
	DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION SUBTOTAL	5,989,206	6,009,475	4,937,207	2,025,963	(2,911,244)
PREPARED BY MICHAEL JUMPER		DATE April 20, 2016				

**KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT**

DEBT SERVICE: BAN - OTHER	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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 including, but not limited to, a garbage truck, a "box" truck and a pick-up truck.	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)	52,000	0	0	0	0
	9730-700-10 BAN - OTHER (INTEREST)	372	0	0	0	0
	TOTAL	52,372	0	0	0	0
	DEBT SERVICE: BAN - OTHER SUBTOTAL	52,372	0	0	0	0
PREPARED BY MICHAEL JUMPER		DATE April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BANS - BUS PURCHASES	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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. The District has outstanding BANS associated with bus purchases dating back to 2013.	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.  The District issued a five-year Bond Anticipation Note (BAN) for bus and wheelchair accessible van purchases in 2013-14 for \$1,597,000.  The principal payment in 2016-17 for the outstanding BAN will be \$212,934.  The interest payment in 2016-17 for the outstanding BAN will be \$6,388.	OTHER THAN EMPLOYEE COMPENSATION					
	9732-600-10 BAN - BUS PURCHASES (PRINCIPAL)	395,000	564,400	564,400	212,934	(351,466)
	9732-700-10 BAN - BUS PURCHASES (INTEREST)	8,067	10,819	7,390	6,388	(1,002)
	TOTAL	403,067	575,219	571,790	219,322	(352,468)
	DEBT SERVICE: BANS - BUS PURCHASES SUBTOTAL	403,067	575,219	571,790	219,322	(352,468)
	PREPARED BY MICHAEL JUMPER	DATE April 20, 2016				

**KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT**

DEBT SERVICE: INSTALLMENT PURCHASE DEBT	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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 are being completed throughout the entire district. The new debt service associated with these energy upgrades amounts to \$534,322 per year.  Energy upgrades will result in efficiencies that will offset the debt service expense.	OTHER THAN EMPLOYEE COMPENSATION					
	9785-600-10 INSTALLMENT LEASE PURCHASE DEBT (PRINCIPAL)	0	0	256,848	357,962	101,114
	9785-700-10 INSTALLMENT LEASE PURCHASE DEBT (INTEREST)	0	0	277,474	176,357	(101,117)
	TOTAL	0	0	534,322	534,319	(3)
	DEBT SERVICE: INSTALLMENT PURCHASE DEBT SUBTOTAL	0	0	534,322	534,319	(3)
PREPARED BY MICHAEL JUMPER		DATE April 20, 2016				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: TRANSFER TO SPECIAL AID FUND	RESOURCES REQUIRED	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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 \$725,000. We have included 20% of this estimated expense - \$145,000 in the inter-fund transfer to special aid.  A \$400,000 Transfer to Capital has been included to pay for the following: - District-wide - energy reduction/alternative energy projects - District-wide electrical, plumbing, asbestos abatement, HVAC, general construction upgrades or renovations - District-wide renovations to classrooms, bathrooms, hallways, etc. - District-wide renovations or improvements to domestic water supply systems including but not limited to piping, well pump replacement and/or storage tank renovation or replacement - Door replacement/renovations as identified in the 5-year Capital Improvement Plan - Field renovations and fencing replacement - Masonry maintenance/repair - Office upgrades, repairs or renovations - Other renovations/repairs as id'd in the 5-year Capital Improvement Plan - Roofing repairs - Security system installations and upgrades  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>EMPLOYEE COMPENSATION</b>					
	<b>TOTAL</b>					
<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	2,892,500 125,110	1,427,500 127,114	400,000 135,000	400,000 145,000	0 10,000
	<b>TOTAL</b>	3,017,610	1,554,614	535,000	545,000	10,000
	<b>DEBT SERVICE: TRANSFER TO SPECIAL AID FUND SUBTOTAL</b>	3,017,610	1,554,614	535,000	545,000	10,000
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> April 20, 2016				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

## BUDGET SUMMARY BY APPROPRIATIONS 2016-2017

DESCRIPTION	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 BUDGET	CHANGE IN BUDGET
GENERAL SUPPORT	12,868,685	10,617,147	11,049,063	10,723,699	(325,364)
INSTRUCTIONAL	54,869,031	54,426,746	56,405,630	57,319,316	913,686
TRANSPORTATION	4,577,143	4,851,016	4,841,264	4,920,862	79,598
UNDISTRIBUTED	41,642,142	38,181,982	36,435,763	33,031,059	(3,404,704)
TOTAL APPROPRIATIONS	\$113,957,001	\$108,076,891	\$108,731,720	\$105,994,936	(\$2,736,784)

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

BUDGET



# Revenue

## 2016-2017 Revenue Budget - Revised

	2015-16 Revenue	2016-17 Proposed Revenue	Increase or (Decrease) in Budgeted Revenues
Property Tax (including STAR)	95,904,695	92,825,737	(3,078,958)
Health Services	210,000	215,000	5,000
Insurance Refunds	15,000	12,000	(3,000)
Interest & Earnings	92,150	90,000	(2,150)
Rentals	12,908	13,000	92
Admissions & Fees	30,000	82,000	52,000
State Aid	7,888,157	8,469,699	581,542
Refunds from BOCES	125,000	90,000	(35,000)
County Sales Tax	943,810	940,000	(3,810)
Miscellaneous	60,000	57,500	(2,500)
Committed Reserves	1,250,000	1,250,000	-
Appropriated and Undesignated Fund Balance	2,200,000	1,950,000	(250,000)
<b>Total</b>	<b>108,731,720</b>	<b>105,994,936</b>	<b>(2,736,784)</b>

**Resulting Tax Levy Decrease**                      **-3.21%**  
**(Proposed)**

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

# 2016-17 Revenue Budget

<b>Fiscal Year</b>		<b>School Budget</b>	<b>State Aid Received</b>	<b>Percent of Total Budget</b>
<b>2007-08</b>		<b>103,613,000</b>	<b>7,440,799</b>	<b>7.18%</b>
<b>2008-09</b>		<b>107,642,000</b>	<b>7,449,000</b>	<b>6.92%</b>
<b>2009-10</b>		<b>107,811,326</b>	<b>7,592,625</b>	<b>7.04%</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>Estimated</b>	<b>108,731,720</b>	<b>7,888,157</b>	<b>7.25%</b>
<b>2016-17</b>	<b>Projected</b>	<b>105,994,936</b>	<b>8,469,699</b>	<b>7.99%</b>

## Analysis of State Aid Received



# Tax Rate

# KATONAH-LEWISBORO SCHOOL DISTRICT

## TAX LEVY HISTORY & ANALYSIS

\*\*\*\*\*2016-2017 Tax Forecast\*\*\*\*\*

	ASSESSED Year	ASSESSED VALUE	COUNTY E.Q. RATE	FULL VALUE	PERCENT SHARE	TAX SHARE	RATE PER 1,000	DOLLAR CHANGE	PERCENT CHANGE
BEDFORD 16-17	2015	174,580,106	10.22	1,708,220,215	34.85717%	32,356,421	185.3385	(\$8.58)	-4.42%
BEDFORD 15-16	2014	173,850,061	10.36	1,678,089,392	35.15202%	33,712,434	193.9167	\$0.60	0.31%
BEDFORD 14-15	2013	174,104,003	11.43	1,523,219,624	34.02531%	33,671,480	193.3181	(\$24.90)	-11.41%
BEDFORD 13-14	2012	173,560,589	9.76	1,778,284,723	36.84955%	37,874,361	218.2198	\$13.67	6.68%
BEDFORD 12-13	2011	174,326,772	9.93	1,755,556,616	35.09149%	35,658,270	204.5502	\$12.53	6.53%
BEDFORD 11-12	2010	175,295,090	10.30	1,701,894,078	33.73284%	33,659,718	192.0191	\$3.88	2.06%
BEDFORD 10-11	2009	175,401,042	8.80	1,993,193,659	34.05751%	33,000,073	188.1407	\$13.05	7.45%
LEWISBORO 16-17	2015	301,111,600	9.90	3,041,531,313	62.06411%	57,611,465	191.3321	(\$4.10)	-2.10%
LEWISBORO 15-16	2014	302,743,866	10.28	2,944,979,241	61.69037%	59,163,963	195.4287	(\$8.50)	-4.17%
LEWISBORO 14-15	2013	303,998,481	10.84	2,804,414,031	62.64431%	61,992,880	203.9270	\$3.38	1.68%
LEWISBORO 13-14	2012	306,253,912	10.62	2,883,746,817	59.75689%	61,418,775	200.5515	\$0.43	0.22%
LEWISBORO 12-13	2011	313,015,680	10.15	3,083,898,325	61.64346%	62,639,097	200.1178	\$3.32	1.69%
LEWISBORO 11-12	2010	318,816,960	10.05	3,172,308,060	62.87756%	62,741,269	196.7968	\$10.77	5.79%
LEWISBORO 10-11	2009	326,530,521	8.90	3,668,882,258	62.68984%	60,743,412	186.0268	\$2.25	1.22%
NORTH SALEM 16-17	2015	4,991,291	11.39	43,821,694	0.89421%	830,053	166.3502	(\$18.52)	-10.02%
NORTH SALEM 15-16	2014	5,036,074	10.87	46,330,028	0.97050%	930,760	184.8736	(\$13.74)	-6.92%
NORTH SALEM 14-15	2013	5,192,124	11.13	46,649,811	1.04205%	1,031,216	198.6116	(\$11.64)	-5.54%
NORTH SALEM 13-14	2012	5,286,270	10.13	52,184,304	1.08136%	1,111,435	210.2493	\$12.09	6.10%
NORTH SALEM 12-13	2011	5,248,861	10.25	51,208,400	1.02360%	1,040,128	198.1625	(\$2.63)	-1.31%
NORTH SALEM 11-12	2010	5,272,643	9.85	53,529,371	1.06099%	1,058,693	200.7898	\$14.34	7.69%
NORTH SALEM 10-11	2009	5,317,958	8.88	59,886,914	1.02328%	991,511	186.4457	(\$5.27)	-2.75%
POUND RIDGE 16-17	2015	18,991,602	17.74	107,055,254	2.18452%	2,027,798	106.7734	(\$4.16)	-3.75%
POUND RIDGE 15-16	2014	18,908,330	18.11	104,408,227	2.18711%	2,097,538	110.9319	(\$9.86)	-8.17%
POUND RIDGE 14-15	2013	18,746,930	18.30	102,442,240	2.28833%	2,264,534	120.7949	(\$5.98)	-4.72%
POUND RIDGE 13-14	2012	18,745,770	16.80	111,581,964	2.31220%	2,376,501	126.7753	\$6.23	5.17%
POUND RIDGE 12-13	2011	18,894,815	16.85	112,135,401	2.24145%	2,277,656	120.5440	(\$2.53)	-2.05%
POUND RIDGE 11-12	2010	18,879,548	16.07	117,483,186	2.32861%	2,323,559	123.0728	\$9.36	8.23%
POUND RIDGE 10-11	2009	18,996,781	14.56	130,472,397	2.22937%	2,160,151	113.7114	\$0.64	0.56%
TOTALS 16-17	2015	499,674,599		4,900,628,477	100.00%	92,825,737	(3,078,958)		
TOTALS 15-16	2014	500,538,331		4,773,806,888	100.00%	95,904,695			
TOTALS 14-15	2013	502,041,538		4,476,725,707	100.00%	98,960,110			
TOTALS 13-14	2012	503,846,541		4,825,797,809	100.00%	102,781,072			
TOTALS 12-13	2011	511,486,128		5,002,798,742	100.00%	101,615,151			
TOTALS 11-12	2010	518,264,241		5,045,214,694	100.00%	99,783,239			
TOTALS 10-11	2009	526,246,302		5,852,435,229	100.00%	96,895,147			
TOTAL EXPENDITURES :				105,994,936	-2.52%	DECREASE OVER 15-16			
STATE REVENUE:				8,469,699	7.99%	OF EXPENDITURES			
LOCAL REVENUE:				1,499,500	1.41%	OF EXPENDITURES			
TOTAL STATE/LOCAL REV:				9,969,199	9.41%	OF EXPENDITURES			
FROM FUND BALANCE & RESERVES :				3,200,000	3.02%	OF EXPENDITURES			
TOTAL TAX LEVY :				92,825,737	87.58%	OF EXPENDITURES			

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

# Tax Rate Information

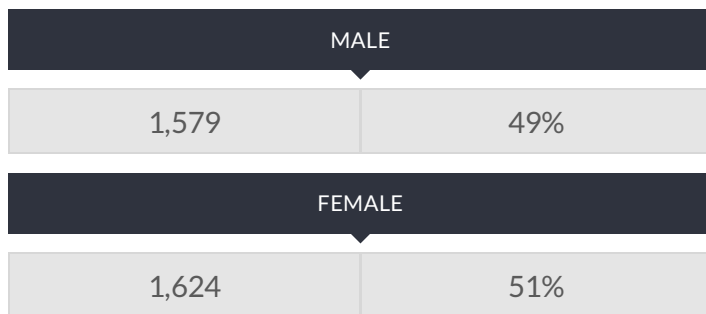


# Appendix A

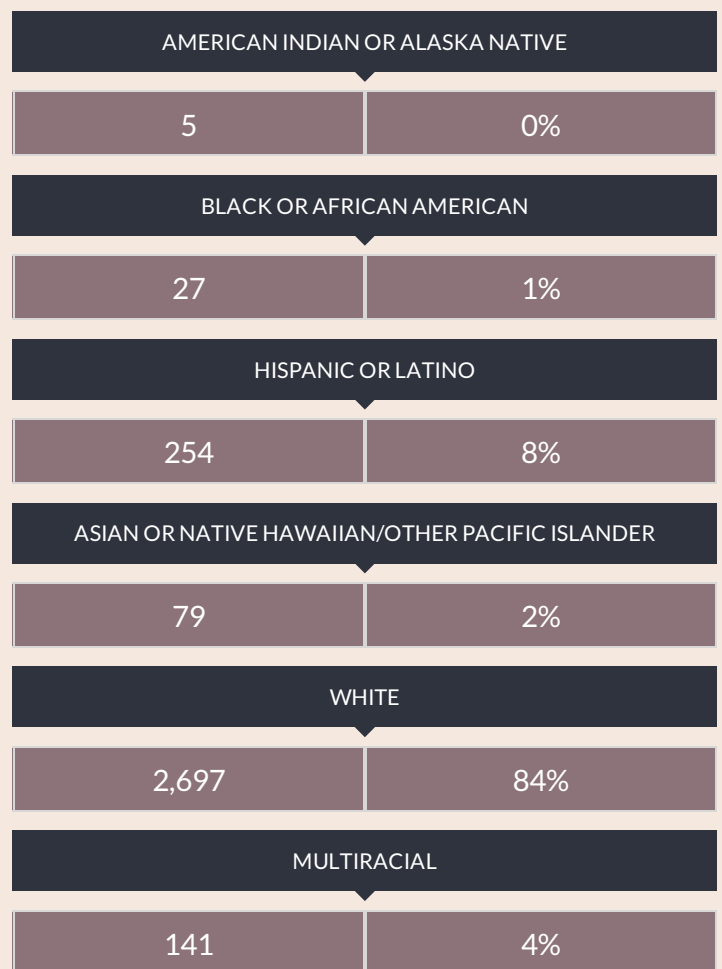
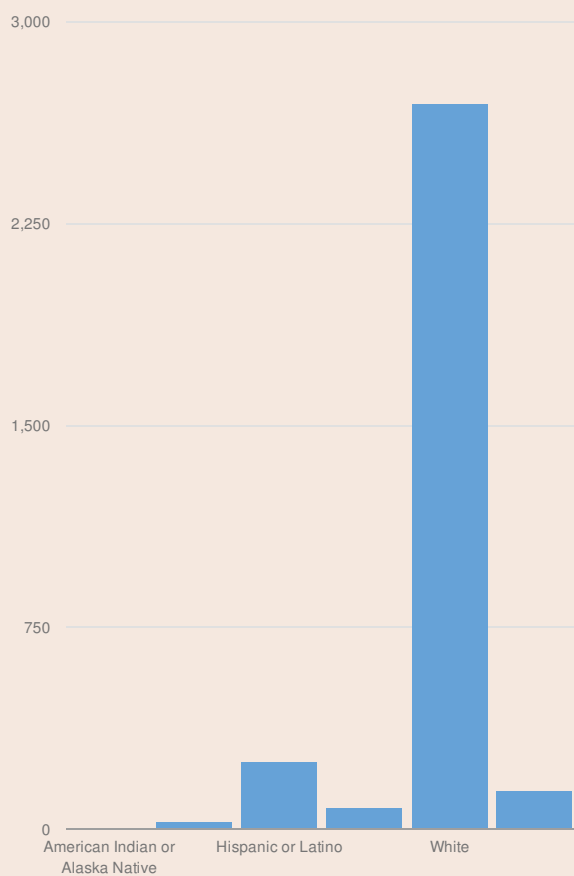
School Report card Information –

See Attached

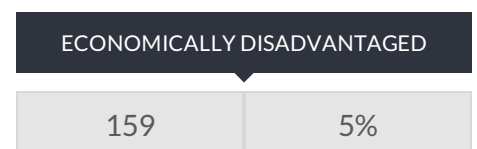
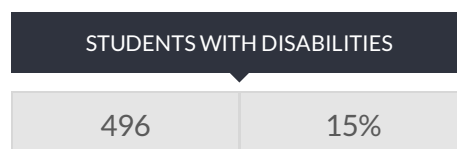
## ENROLLMENT BY GENDER



## ENROLLMENT BY ETHNICITY

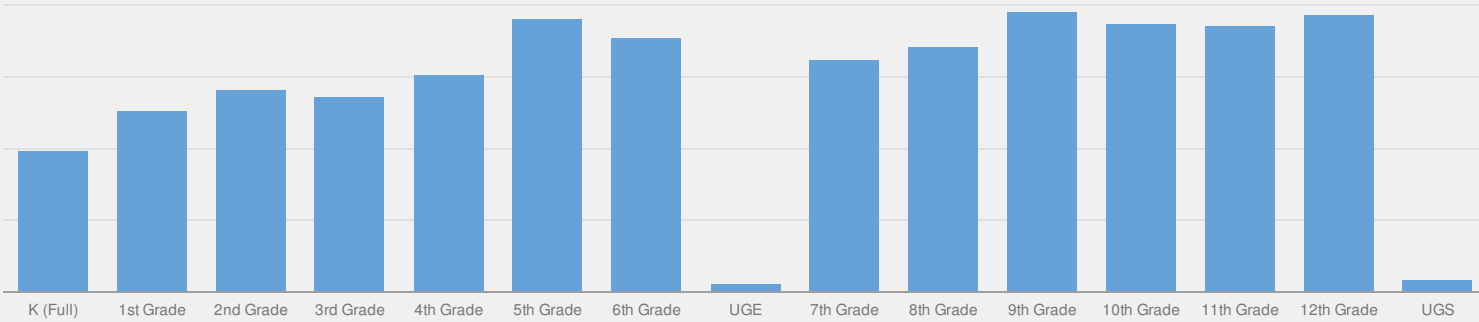


## OTHER GROUPS



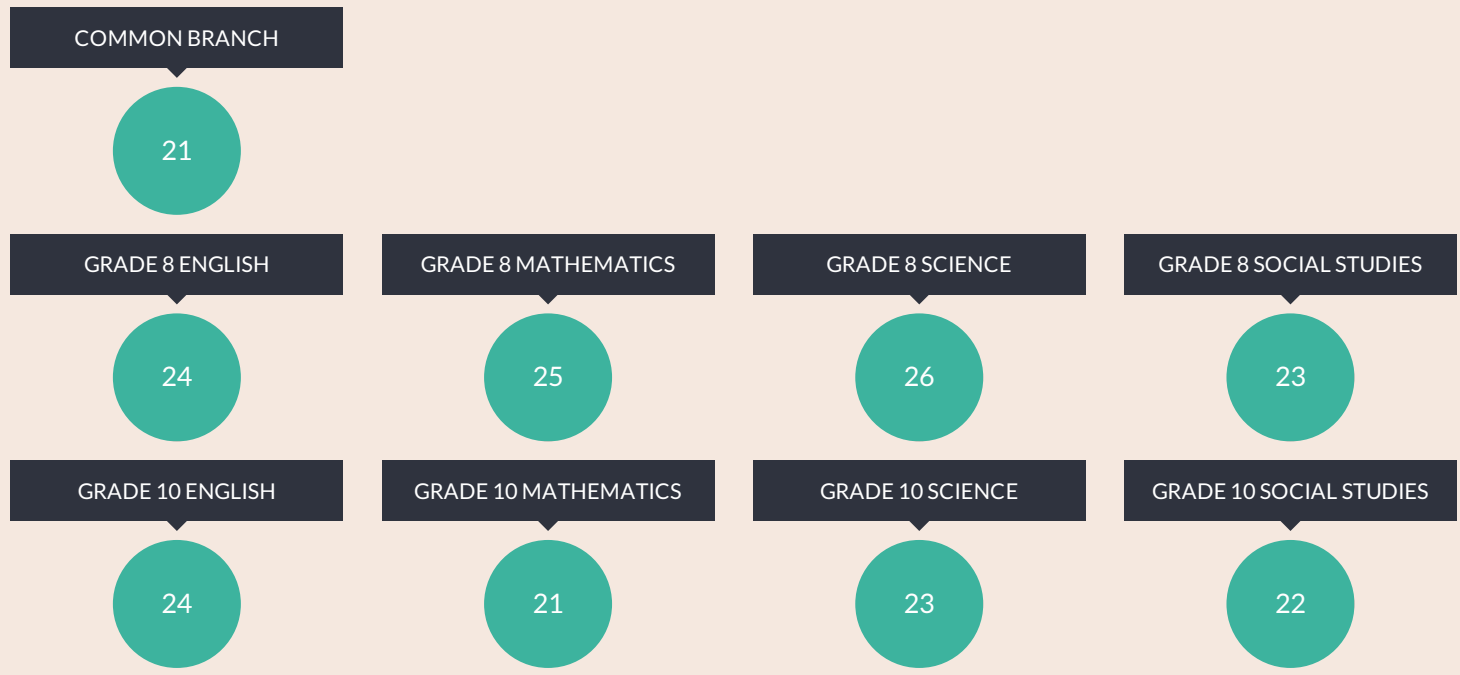


# ENROLLMENT BY GRADE



K (FULL DAY)	1ST GRADE	2ND GRADE	3RD GRADE
1495%	1906%	2117%	2056%
4TH GRADE	5TH GRADE	6TH GRADE	UNGRADED ELEMENTARY
2287%	2879%	2678%	100%
7TH GRADE	8TH GRADE	9TH GRADE	10TH GRADE
2448%	2578%	2939%	2819%
11TH GRADE	12TH GRADE	UNGRADED SECONDARY	
2789%	2909%	130%	

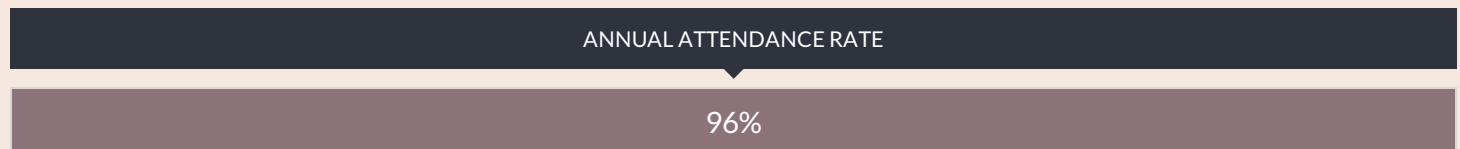
## AVERAGE CLASS SIZE (2014 - 15)



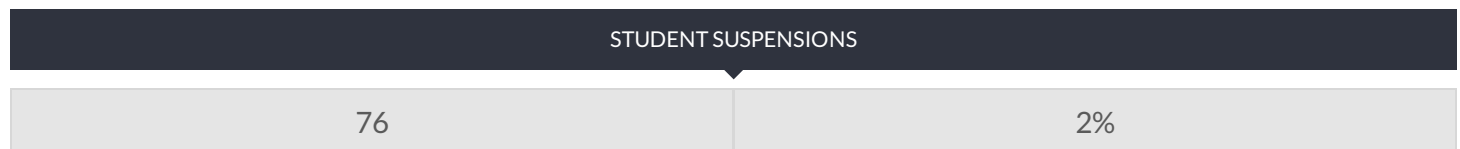
## FREE AND REDUCED-PRICE LUNCH (2014 - 15)



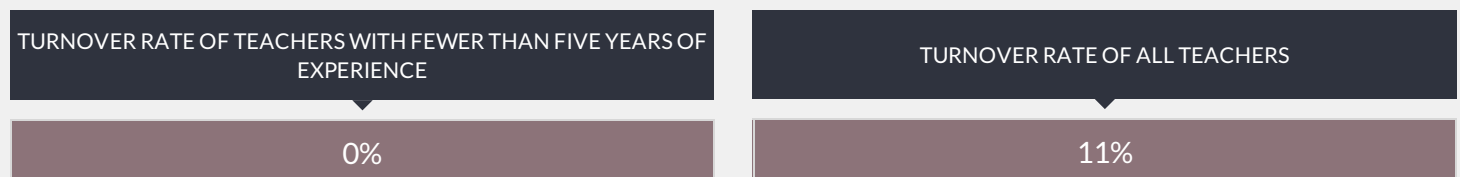
## ATTENDANCE (2013 - 14)



## STUDENT SUSPENSIONS (2013 - 14)



## TEACHER TURNOVER RATE (2013-14 TO 2014-15)



## STAFF COUNTS (2014 - 15)

PRINCIPALS

5

ASSISTANT PRINCIPALS

8

OTHER PROFESSIONAL STAFF

44

PARAPROFESSIONALS

55

## TEACHER QUALIFICATIONS (2014 - 15)

TOTAL TEACHERS: 270

PERCENT WITH NO VALID TEACHING CERTIFICATE

1%

PERCENT TEACHING OUT OF CERTIFICATION

1%

PERCENT WITH FEWER THAN THREE YEARS OF EXPERIENCE

1%

PERCENTAGE WITH MASTER'S DEGREE PLUS 30 HOURS OR DOCTORATE

53%

TOTAL NUMBER OF CORE CLASSES

673

PERCENT NOT TAUGHT BY HIGHLY QUALIFIED TEACHERS IN THIS DISTRICT

2%

TOTAL NUMBER OF CLASSES

1,040

PERCENT TAUGHT BY TEACHERS WITHOUT APPROPRIATE CERTIFICATION

1%

## HIGH SCHOOL COMPLETERS (2014 - 15)

### ALL STUDENTS

COMPLETERS (GRADUATES + IEP DIPLOMAS)	GRADUATES (REGENTS + LOCAL DIPLOMAS)	REGENTS DIPLOMA		REGENTS WITH ADVANCED DESIGNATION	
289	287	278	97% of Graduates	0	0% of Graduates
REGENTS WITH CTE ENDORSEMENT		LOCAL DIPLOMAS		COMMENCEMENT CREDENTIALS	
0		9		2	
0% of Graduates		3% of Graduates		1% of Completers	

### GENERAL EDUCATION

COMPLETERS (GRADUATES + IEP DIPLOMAS)	GRADUATES (REGENTS + LOCAL DIPLOMAS)	REGENTS DIPLOMA		REGENTS WITH ADVANCED DESIGNATION	
259	259	256	99% of Graduates	0	0% of Graduates
REGENTS WITH CTE ENDORSEMENT		LOCAL DIPLOMAS		COMMENCEMENT CREDENTIALS	
0		3		0	
0% of Graduates		1% of Graduates		0% of Completers	

### STUDENTS WITH DISABILITIES

COMPLETERS (GRADUATES + IEP DIPLOMAS)	GRADUATES (REGENTS + LOCAL DIPLOMAS)	REGENTS DIPLOMA		REGENTS WITH ADVANCED DESIGNATION	
30	28	22	79% of Graduates	0	0% of Graduates
REGENTS WITH CTE ENDORSEMENT		LOCAL DIPLOMAS		COMMENCEMENT CREDENTIALS	
0		6		2	
0% of Graduates		21% of Graduates		7% of Completers	

HIGH SCHOOL NON-COMPLETERS (2014 - 15)

ALL STUDENTS

DROPPED OUT	ENTERED APPROVED HIGH SCHOOL EQUIVALENCY PREPARATION PROGRAM	TOTAL NONCOMPLETERS
-	-	-

GENERAL EDUCATION

DROPPED OUT	ENTERED APPROVED HIGH SCHOOL EQUIVALENCY PREPARATION PROGRAM	TOTAL NONCOMPLETERS
-	-	-

STUDENTS WITH DISABILITIES

DROPPED OUT	ENTERED APPROVED HIGH SCHOOL EQUIVALENCY PREPARATION PROGRAM	TOTAL NONCOMPLETERS
-	-	-

## POST-GRADUATION PLANS OF COMPLETERS (2014 - 15)

### ALL STUDENTS

TO FOUR-YEAR COLLEGE	TO TWO-YEAR COLLEGE	TO OTHER POST-SECONDARY	TO THE MILITARY
269 93%	8 3%	1 0%	0 0%
TO EMPLOYMENT	TO ADULT SERVICES	TO OTHER KNOWN PLANS	PLAN UNKNOWN
0 0%	0 0%	0 0%	11 4%

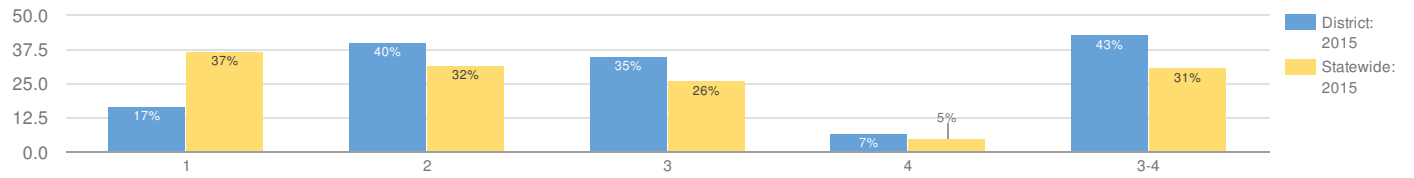
### GENERAL EDUCATION

TO FOUR-YEAR COLLEGE	TO TWO-YEAR COLLEGE	TO OTHER POST-SECONDARY	TO THE MILITARY
248 96%	5 2%	1 0%	0 0%
TO EMPLOYMENT	TO ADULT SERVICES	TO OTHER KNOWN PLANS	PLAN UNKNOWN
0 0%	0 0%	0 0%	5 2%

### STUDENTS WITH DISABILITIES

TO FOUR-YEAR COLLEGE	TO TWO-YEAR COLLEGE	TO OTHER POST-SECONDARY	TO THE MILITARY
21 70%	3 10%	0 0%	0 0%
TO EMPLOYMENT	TO ADULT SERVICES	TO OTHER KNOWN PLANS	PLAN UNKNOWN
0 0%	0 0%	0 0%	6 20%

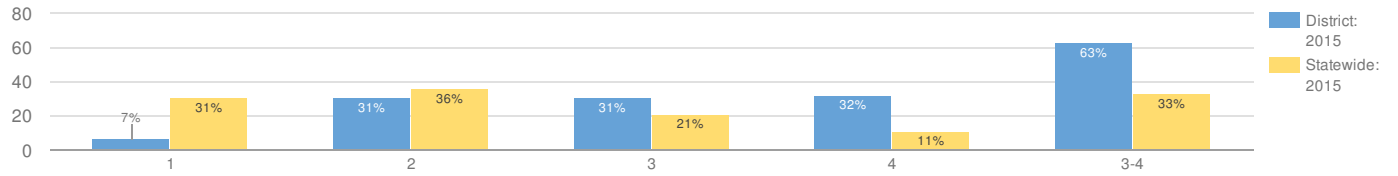
# GRADE 3 ENGLISH LANGUAGE ARTS



MEAN SCORE: 313

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	178	43%	30	17%	72	40%	63	35%	13	7%
GENERAL EDUCATION	150	50%	12	8%	63	42%	62	41%	13	9%
STUDENTS WITH DISABILITIES	28	4%	18	64%	9	32%	1	4%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	7	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	17	24%	8	47%	5	29%	1	6%	3	18%
WHITE	144	43%	20	14%	62	43%	54	38%	8	6%
MULTIRACIAL	8	63%	0	0%	3	38%	5	63%	0	0%
SMALL GROUP TOTAL	9	56%	2	22%	2	22%	3	33%	2	22%
FEMALE	82	54%	13	16%	25	30%	36	44%	8	10%
MALE	96	33%	17	18%	47	49%	27	28%	5	5%
NON-ENGLISH LANGUAGE LEARNERS	175	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	9	11%	6	67%	2	22%	1	11%	0	0%
NOT ECONOMICALLY DISADVANTAGED	169	44%	24	14%	70	41%	62	37%	13	8%
NOT MIGRANT	178	43%	30	17%	72	40%	63	35%	13	7%

# GRADE 4 ENGLISH LANGUAGE ARTS

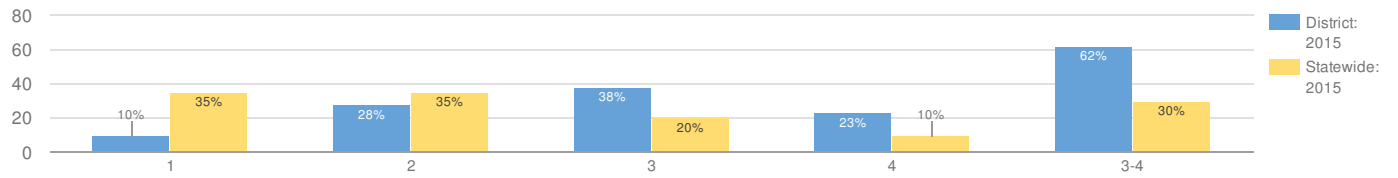


MEAN SCORE: 325

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	206	63%	14	7%	63	31%	64	31%	65	32%
GENERAL EDUCATION	159	75%	5	3%	35	22%	56	35%	63	40%
STUDENTS WITH DISABILITIES	47	21%	9	19%	28	60%	8	17%	2	4%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	18	56%	2	11%	6	33%	3	17%	7	39%
WHITE	165	64%	9	5%	51	31%	55	33%	50	30%
MULTIRACIAL	14	57%	2	14%	4	29%	4	29%	4	29%
SMALL GROUP TOTAL	9	67%	1	11%	2	22%	2	22%	4	44%
FEMALE	104	62%	5	5%	35	34%	26	25%	38	37%
MALE	102	64%	9	9%	28	27%	38	37%	27	26%
NON-ENGLISH LANGUAGE LEARNERS	204	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	9	56%	2	22%	2	22%	3	33%	2	22%
NOTECONOMICALLY DISADVANTAGED	197	63%	12	6%	61	31%	61	31%	63	32%
NOT MIGRANT	206	63%	14	7%	63	31%	64	31%	65	32%



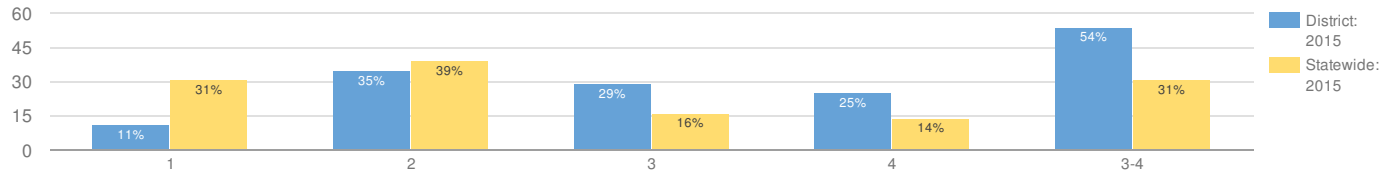
# GRADE 5 ENGLISH LANGUAGE ARTS



MEAN SCORE: 322

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	260	62%	25	10%	74	28%	100	38%	61	23%
GENERAL EDUCATION	217	72%	3	1%	57	26%	96	44%	61	28%
STUDENTS WITH DISABILITIES	43	9%	22	51%	17	40%	4	9%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	15	40%	3	20%	6	40%	4	27%	2	13%
WHITE	229	64%	22	10%	61	27%	92	40%	54	24%
MULTIRACIAL	8	50%	0	0%	4	50%	2	25%	2	25%
SMALL GROUP TOTAL	8	63%	0	0%	3	38%	2	25%	3	38%
FEMALE	139	70%	10	7%	32	23%	60	43%	37	27%
MALE	121	53%	15	12%	42	35%	40	33%	24	20%
NON-ENGLISH LANGUAGE LEARNERS	260	62%	25	10%	74	28%	100	38%	61	23%
ECONOMICALLY DISADVANTAGED	11	27%	3	27%	5	45%	2	18%	1	9%
NOT ECONOMICALLY DISADVANTAGED	249	63%	22	9%	69	28%	98	39%	60	24%
NOT MIGRANT	260	62%	25	10%	74	28%	100	38%	61	23%

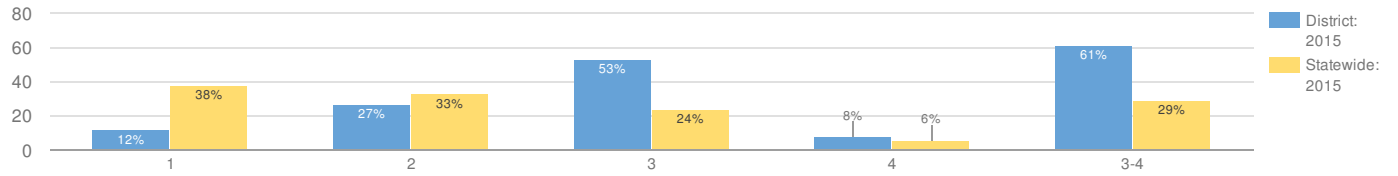
# GRADE 6 ENGLISH LANGUAGE ARTS



MEAN SCORE: 318

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	244	54%	26	11%	86	35%	70	29%	62	25%
GENERAL EDUCATION	197	64%	6	3%	64	32%	67	34%	60	30%
STUDENTS WITH DISABILITIES	47	11%	20	43%	22	47%	3	6%	2	4%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	2	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	22	45%	6	27%	6	27%	1	5%	9	41%
WHITE	200	56%	17	9%	72	36%	66	33%	45	23%
MULTIRACIAL	13	62%	2	15%	3	23%	3	23%	5	38%
SMALL GROUP TOTAL	9	33%	1	11%	5	56%	0	0%	3	33%
FEMALE	120	59%	14	12%	35	29%	32	27%	39	33%
MALE	124	49%	12	10%	51	41%	38	31%	23	19%
NON-ENGLISH LANGUAGE LEARNERS	244	54%	26	11%	86	35%	70	29%	62	25%
ECONOMICALLY DISADVANTAGED	12	17%	6	50%	4	33%	1	8%	1	8%
NOTECONOMICALLY DISADVANTAGED	232	56%	20	9%	82	35%	69	30%	61	26%
NOT MIGRANT	244	54%	26	11%	86	35%	70	29%	62	25%

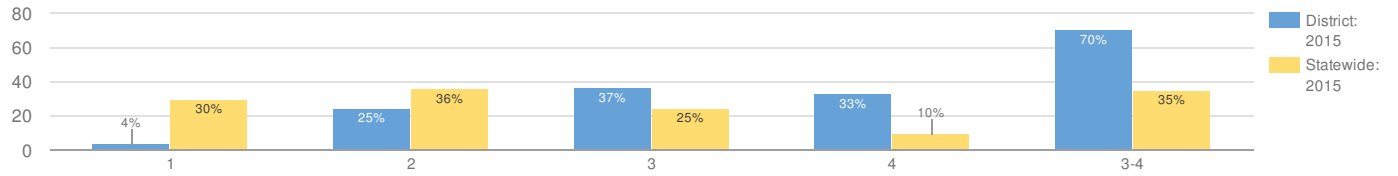
# GRADE 7 ENGLISH LANGUAGE ARTS



MEAN SCORE: 316

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	215	61%	25	12%	59	27%	113	53%	18	8%
GENERAL EDUCATION	177	71%	4	2%	47	27%	108	61%	18	10%
STUDENTS WITH DISABILITIES	38	13%	21	55%	12	32%	5	13%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	3	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	2	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	11	55%	2	18%	3	27%	6	55%	0	0%
WHITE	189	62%	20	11%	51	27%	100	53%	18	10%
MULTIRACIAL	10	50%	2	20%	3	30%	5	50%	0	0%
SMALL GROUP TOTAL	5	40%	1	20%	2	40%	2	40%	0	0%
FEMALE	110	67%	6	5%	30	27%	63	57%	11	10%
MALE	105	54%	19	18%	29	28%	50	48%	7	7%
NON-ENGLISH LANGUAGE LEARNERS	215	61%	25	12%	59	27%	113	53%	18	8%
ECONOMICALLY DISADVANTAGED	12	25%	5	42%	4	33%	3	25%	0	0%
NOT ECONOMICALLY DISADVANTAGED	203	63%	20	10%	55	27%	110	54%	18	9%
NOT MIGRANT	215	61%	25	12%	59	27%	113	53%	18	8%

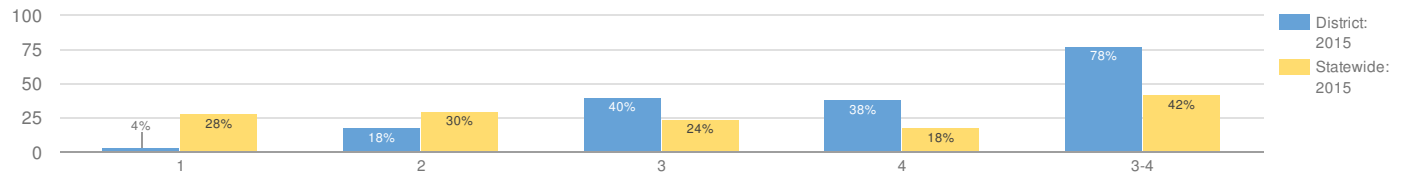
# GRADE 8 ENGLISH LANGUAGE ARTS



MEAN SCORE: 329

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	212	70%	9	4%	54	25%	78	37%	71	33%
GENERAL EDUCATION	186	78%	0	0%	40	22%	75	40%	71	38%
STUDENTS WITH DISABILITIES	26	12%	9	35%	14	54%	3	12%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	10	90%	0	0%	1	10%	2	20%	7	70%
HISPANIC OR LATINO	15	47%	2	13%	6	40%	4	27%	3	20%
WHITE	178	71%	7	4%	45	25%	68	38%	58	33%
MULTIRACIAL	9	78%	0	0%	2	22%	4	44%	3	33%
FEMALE	109	74%	4	4%	24	22%	35	32%	46	42%
MALE	103	66%	5	5%	30	29%	43	42%	25	24%
NON-ENGLISH LANGUAGE LEARNERS	212	70%	9	4%	54	25%	78	37%	71	33%
ECONOMICALLY DISADVANTAGED	8	38%	2	25%	3	38%	3	38%	0	0%
NOT ECONOMICALLY DISADVANTAGED	204	72%	7	3%	51	25%	75	37%	71	35%
NOT MIGRANT	212	70%	9	4%	54	25%	78	37%	71	33%

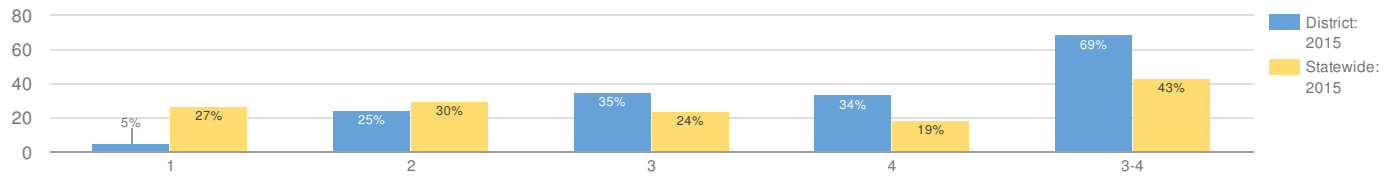
# GRADE 3 MATHEMATICS



MEAN SCORE: 329

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	180	78%	8	4%	32	18%	72	40%	68	38%
GENERAL EDUCATION	152	84%	3	2%	22	14%	60	39%	67	44%
STUDENTS WITH DISABILITIES	28	46%	5	18%	10	36%	12	43%	1	4%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	7	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	17	59%	3	18%	4	24%	6	35%	4	24%
WHITE	146	80%	5	3%	24	16%	60	41%	57	39%
MULTIRACIAL	8	88%	0	0%	1	13%	3	38%	4	50%
SMALL GROUP TOTAL	9	67%	0	0%	3	33%	3	33%	3	33%
FEMALE	83	80%	4	5%	13	16%	36	43%	30	36%
MALE	97	76%	4	4%	19	20%	36	37%	38	39%
NON-ENGLISH LANGUAGE LEARNERS	178	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	8	50%	1	13%	3	38%	3	38%	1	13%
NOT ECONOMICALLY DISADVANTAGED	172	79%	7	4%	29	17%	69	40%	67	39%
NOT MIGRANT	180	78%	8	4%	32	18%	72	40%	68	38%

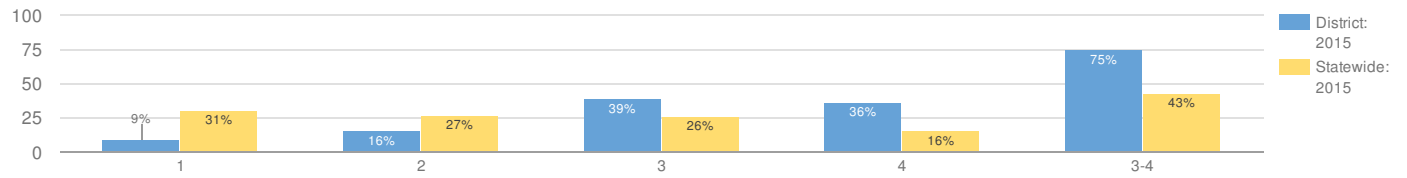
# GRADE 4 MATHEMATICS



MEAN SCORE: 327

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	203	69%	11	5%	51	25%	71	35%	70	34%
GENERAL EDUCATION	159	81%	2	1%	29	18%	61	38%	67	42%
STUDENTS WITH DISABILITIES	44	30%	9	20%	22	50%	10	23%	3	7%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	7	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	18	78%	2	11%	2	11%	8	44%	6	33%
WHITE	163	69%	8	5%	43	26%	57	35%	55	34%
MULTIRACIAL	14	71%	0	0%	4	29%	4	29%	6	43%
SMALL GROUP TOTAL	8	63%	1	13%	2	25%	2	25%	3	38%
FEMALE	103	65%	5	5%	31	30%	36	35%	31	30%
MALE	100	74%	6	6%	20	20%	35	35%	39	39%
NON-ENGLISH LANGUAGE LEARNERS	201	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	9	56%	2	22%	2	22%	2	22%	3	33%
NOT ECONOMICALLY DISADVANTAGED	194	70%	9	5%	49	25%	69	36%	67	35%
NOT MIGRANT	203	69%	11	5%	51	25%	71	35%	70	34%

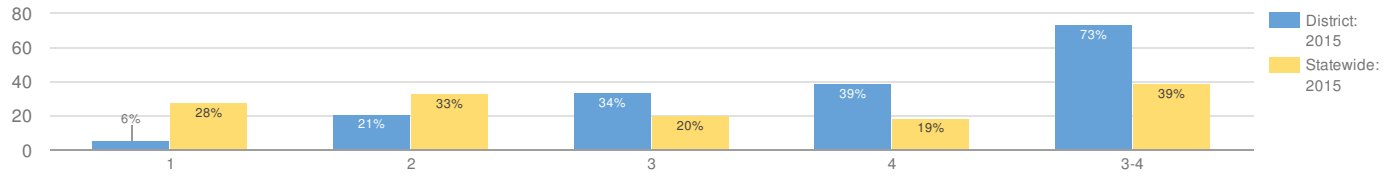
# GRADE 5 MATHEMATICS



MEAN SCORE: 333

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	254	75%	23	9%	41	16%	98	39%	92	36%
GENERAL EDUCATION	215	83%	5	2%	32	15%	87	40%	91	42%
STUDENTS WITH DISABILITIES	39	31%	18	46%	9	23%	11	28%	1	3%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	15	60%	2	13%	4	27%	4	27%	5	33%
WHITE	223	75%	20	9%	36	16%	89	40%	78	35%
MULTIRACIAL	8	88%	0	0%	1	13%	4	50%	3	38%
SMALL GROUP TOTAL	8	88%	1	13%	0	0%	1	13%	6	75%
FEMALE	136	76%	10	7%	23	17%	55	40%	48	35%
MALE	118	74%	13	11%	18	15%	43	36%	44	37%
NON-ENGLISH LANGUAGE LEARNERS	254	75%	23	9%	41	16%	98	39%	92	36%
ECONOMICALLY DISADVANTAGED	10	50%	3	30%	2	20%	2	20%	3	30%
NOT ECONOMICALLY DISADVANTAGED	244	76%	20	8%	39	16%	96	39%	89	36%
NOT MIGRANT	254	75%	23	9%	41	16%	98	39%	92	36%

# GRADE 6 MATHEMATICS



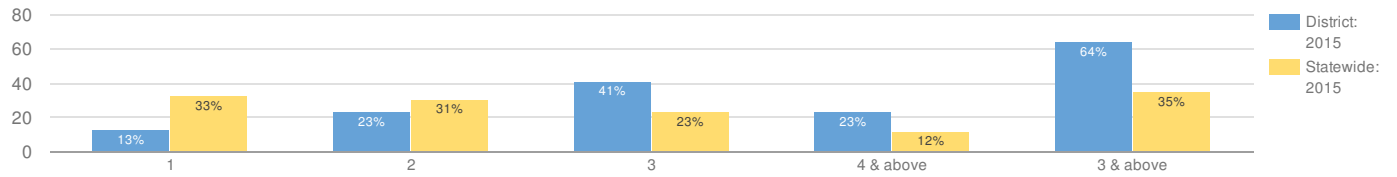
MEAN SCORE: 331

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	233	73%	13	6%	49	21%	80	34%	91	39%
GENERAL EDUCATION	192	85%	3	2%	25	13%	77	40%	87	45%
STUDENTS WITH DISABILITIES	41	17%	10	24%	24	59%	3	7%	4	10%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	2	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	22	55%	3	14%	7	32%	6	27%	6	27%
WHITE	190	75%	9	5%	39	21%	67	35%	75	39%
MULTIRACIAL	12	83%	1	8%	1	8%	4	33%	6	50%
SMALL GROUP TOTAL	9	78%	0	0%	2	22%	3	33%	4	44%
FEMALE	113	73%	6	5%	25	22%	40	35%	42	37%
MALE	120	74%	7	6%	24	20%	40	33%	49	41%
NON-ENGLISH LANGUAGE LEARNERS	232	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	12	17%	3	25%	7	58%	1	8%	1	8%
NOT ECONOMICALLY DISADVANTAGED	221	76%	10	5%	42	19%	79	36%	90	41%
NOT MIGRANT	233	73%	13	6%	49	21%	80	34%	91	39%



# GRADE 7 MATHEMATICS

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

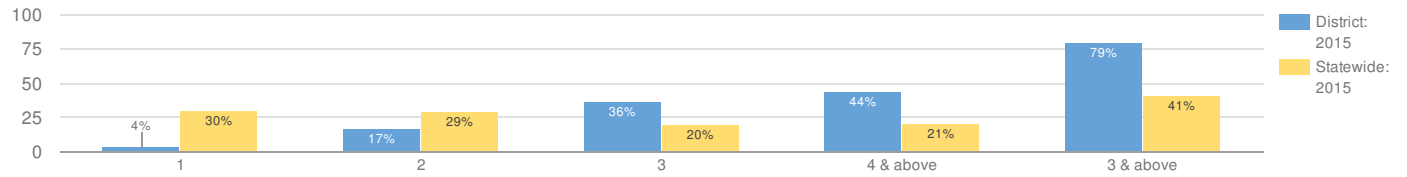


MEAN SCORE: 325

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
ALL STUDENTS	196	64%	25	13%	45	23%
GENERAL EDUCATION	163	73%	8	5%	36	28%
STUDENTS WITH DISABILITIES	33	21%	17	52%	9	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	2	_%	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-
HISPANIC OR LATINO	12	25%	5	42%	4	8%
WHITE	172	69%	17	10%	37	26%
MULTIRACIAL	9	_%	-	-	-	-
SMALL GROUP TOTAL	12	42%	3	25%	4	0%
FEMALE	101	65%	13	13%	22	24%
MALE	95	63%	12	13%	23	22%
NON-ENGLISH LANGUAGE LEARNERS	194	_%	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-
ECONOMICALLY DISADVANTAGED	11	18%	5	45%	4	18%
NOT ECONOMICALLY DISADVANTAGED	185	67%	20	11%	41	23%
NOT MIGRANT	196	64%	25	13%	45	23%

# GRADE 8 MATHEMATICS

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



MEAN SCORE: 339

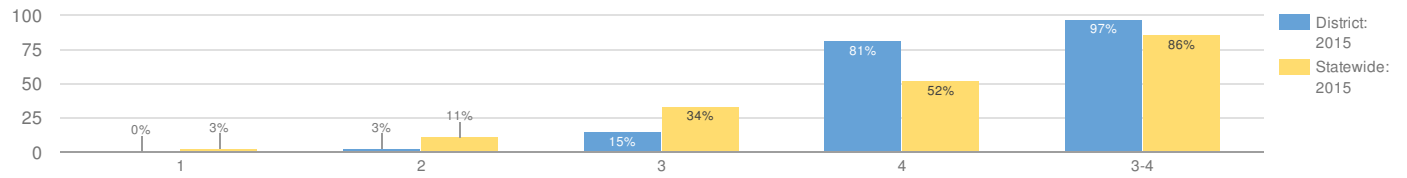
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	200	78%	8	4%	37	19%	76	38%	79	40%
GENERAL EDUCATION	175	84%	1	1%	27	15%	69	39%	78	45%
STUDENTS WITH DISABILITIES	25	32%	7	28%	10	40%	7	28%	1	4%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	10	100%	0	0%	0	0%	2	20%	8	80%
HISPANIC OR LATINO	13	69%	2	15%	2	15%	5	38%	4	31%
WHITE	168	76%	6	4%	34	20%	65	39%	63	38%
MULTIRACIAL	9	89%	0	0%	1	11%	4	44%	4	44%
FEMALE	103	73%	5	5%	23	22%	33	32%	42	41%
MALE	97	82%	3	3%	14	14%	43	44%	37	38%
NON-ENGLISH LANGUAGE LEARNERS	200	78%	8	4%	37	19%	76	38%	79	40%
ECONOMICALLY DISADVANTAGED	5	80%	1	20%	0	0%	3	60%	1	20%
NOT ECONOMICALLY DISADVANTAGED	195	77%	7	4%	37	19%	73	37%	78	40%
NOT MIGRANT	200	78%	8	4%	37	19%	76	38%	79	40%

## GRADE 8 STUDENTS TAKING A REGENTS MATH TEST

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

GROUP	TOTAL TESTED		LEVEL 1		LEVEL 2		LEVEL 3		4 & ABOVE		3 & ABOVE	
ALL STUDENTS	16		0	0%	0	0%	1	6%	15	94%	16	100%

# GRADE 4 SCIENCE

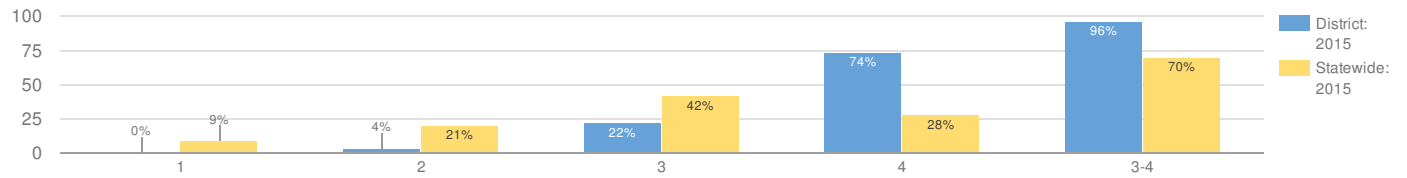


MEAN SCORE: 89

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	213	97%	1	0%	6	3%	33	15%	173	81%
GENERAL EDUCATION	165	98%	0	0%	3	2%	14	8%	148	90%
STUDENTS WITH DISABILITIES	48	92%	1	2%	3	6%	19	40%	25	52%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	19	89%	0	0%	2	11%	3	16%	14	74%
WHITE	171	98%	0	0%	3	2%	26	15%	142	83%
MULTIRACIAL	14	93%	0	0%	1	7%	1	7%	12	86%
SMALL GROUP TOTAL	9	89%	1	11%	0	0%	3	33%	5	56%
FEMALE	106	97%	0	0%	3	3%	20	19%	83	78%
MALE	107	96%	1	1%	3	3%	13	12%	90	84%
NON-ENGLISH LANGUAGE LEARNERS	210	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	10	70%	0	0%	3	30%	0	0%	7	70%
NOTECONOMICALLY DISADVANTAGED	203	98%	1	0%	3	1%	33	16%	166	82%
NOT MIGRANT	213	97%	1	0%	6	3%	33	15%	173	81%

# GRADE 8 SCIENCE

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



## MEAN SCORE: 80

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	80	89%	0	0%	9	11%	43	54%	28	35%
GENERAL EDUCATION	55	96%	0	0%	2	4%	29	53%	24	44%
STUDENTS WITH DISABILITIES	25	72%	0	0%	7	28%	14	56%	4	16%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	2	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	8	_%	-	-	-	-	-	-	-	-
WHITE	68	88%	0	0%	8	12%	36	53%	24	35%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	12	92%	0	0%	1	8%	7	58%	4	33%
FEMALE	41	88%	0	0%	5	12%	22	54%	14	34%
MALE	39	90%	0	0%	4	10%	21	54%	14	36%
NON-ENGLISH LANGUAGE LEARNERS	80	89%	0	0%	9	11%	43	54%	28	35%
ECONOMICALLY DISADVANTAGED	6	67%	0	0%	2	33%	2	33%	2	33%
NOT ECONOMICALLY DISADVANTAGED	74	91%	0	0%	7	9%	41	55%	26	35%
NOT MIGRANT	80	89%	0	0%	9	11%	43	54%	28	35%

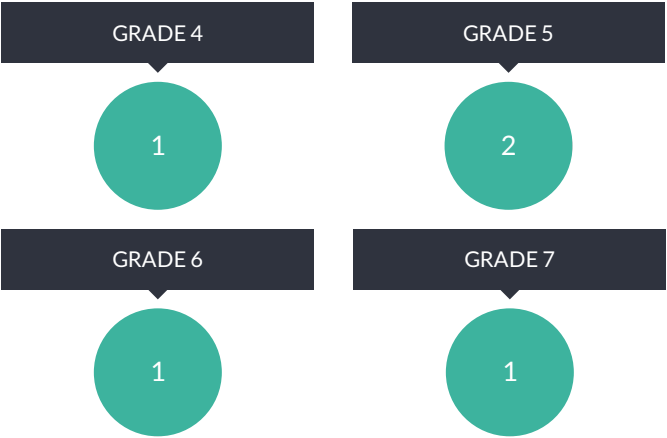
## GRADE 8 STUDENTS TAKING A REGENTS SCIENCE TEST

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

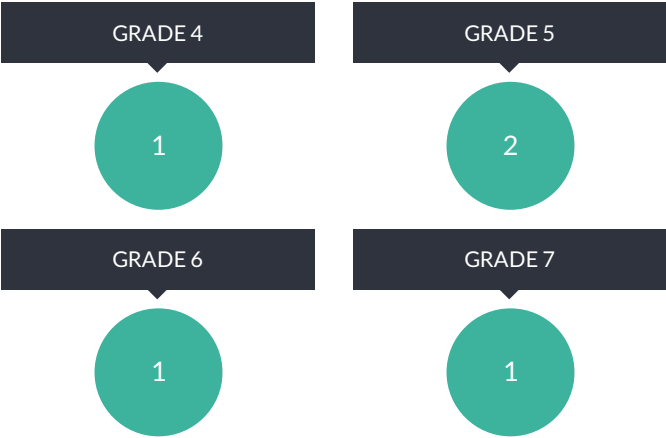
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	150	100%	0	0%	0	0%	8	5%	142	95%

RECENTLY ARRIVED LEP STUDENTS (2014 - 15)

RECENTLY ARRIVED LEP STUDENTS TAKING NYSESLAT IN LIEU OF NYSTP



RECENTLY ARRIVED LEP STUDENTS NOT TESTED ON THE ELA NYSTP



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

## GRADE: 4

### READING

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

## MATHEMATICS

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

## GRADE: 8

### READING

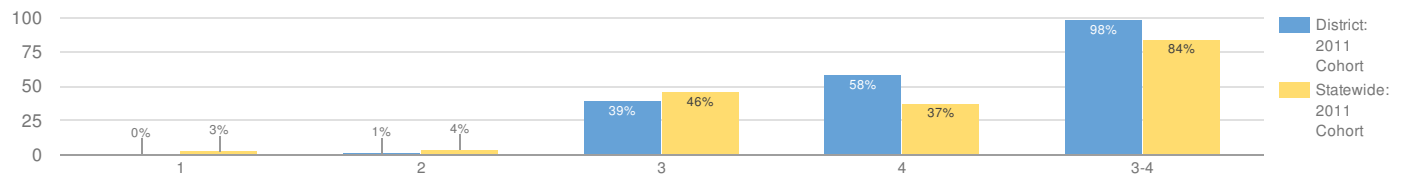
GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	27%	40%	29%	4%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	19%	39%	34%	8%	
BLACK OR AFRICAN AMERICA...	42%	41%	16%	1%	
HISPANIC OR LATINO	35%	43%	20%	2%	
WHITE	18%	39%	38%	5%	
MULTIRACIAL	*%	*%	*%	*%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

## MATHEMATICS

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	31%	38%	24%	7%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	

ASIAN OR NATIVE HAWAIIAN...	18%	30%	33%	19%	
BLACK OR AFRICAN AMERICA...	48%	37%	13%	2%	
HISPANIC OR LATINO	41%	40%	16%	3%	
WHITE	20%	40%	31%	9%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	64%	27%	8%	1%	99
LIMITED ENGLISH PROFICIENT	72%	21%	6%	1%	94
ECONOMICALLY DISADVANT...	40%	39%	17%	4%	

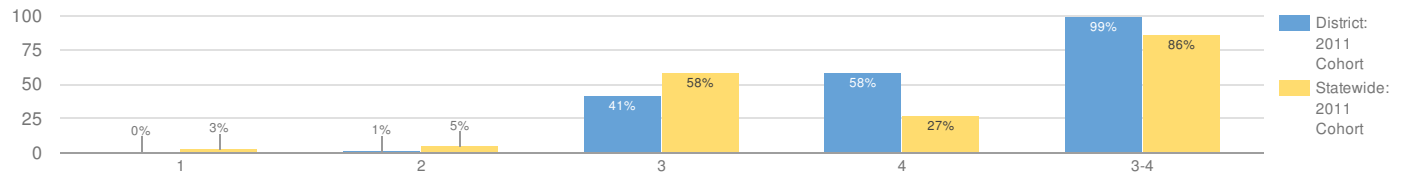
# TOTAL COHORT RESULTS IN SECONDARY-LEVEL ENGLISH LANGUAGE ARTS AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	297	98%	0	0%	2	1%	117	39%	173	58%
GENERAL EDUCATION	265	99%	0	0%	1	0%	92	35%	170	64%
STUDENTS WITH DISABILITIES	32	88%	0	0%	1	3%	25	78%	3	9%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	4	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	15	93%	0	0%	0	0%	10	67%	4	27%
WHITE	258	98%	0	0%	1	0%	95	37%	158	61%
MULTIRACIAL	12	100%	0	0%	0	0%	4	33%	8	67%
SMALL GROUP TOTAL	12	92%	0	0%	1	8%	8	67%	3	25%
FEMALE	153	99%	0	0%	1	1%	52	34%	99	65%
MALE	144	97%	0	0%	1	1%	65	45%	74	51%
NON-ENGLISH LANGUAGE LEARNERS	295	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	12	83%	0	0%	0	0%	5	42%	5	42%
NOTECONOMICALLY DISADVANTAGED	285	98%	0	0%	2	1%	112	39%	168	59%
NOT MIGRANT	297	98%	0	0%	2	1%	117	39%	173	58%

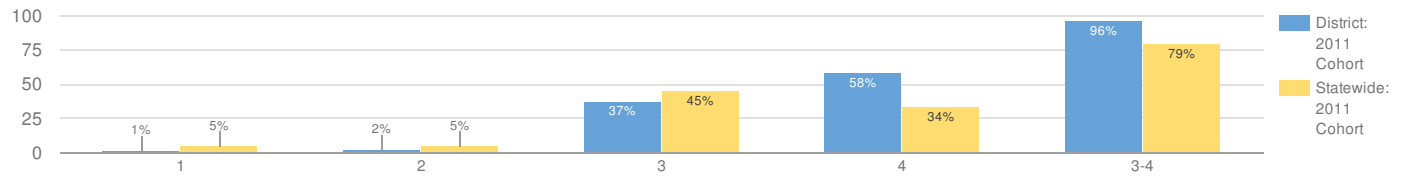


# TOTAL COHORT RESULTS IN SECONDARY-LEVEL MATHEMATICS AFTER FOUR YEARS OF INSTRUCTION



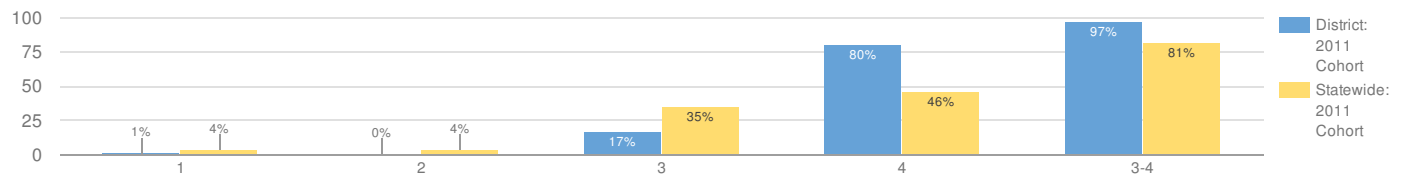
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	297	99%	0	0%	2	1%	122	41%	171	58%
GENERAL EDUCATION	265	100%	0	0%	0	0%	97	37%	168	63%
STUDENTS WITH DISABILITIES	32	88%	0	0%	2	6%	25	78%	3	9%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	4	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	15	100%	0	0%	0	0%	10	67%	5	33%
WHITE	258	98%	0	0%	2	1%	98	38%	156	60%
MULTIRACIAL	12	100%	0	0%	0	0%	5	42%	7	58%
SMALL GROUP TOTAL	12	100%	0	0%	0	0%	9	75%	3	25%
FEMALE	153	99%	0	0%	2	1%	65	42%	86	56%
MALE	144	99%	0	0%	0	0%	57	40%	85	59%
NON-ENGLISH LANGUAGE LEARNERS	295	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	12	100%	0	0%	0	0%	8	67%	4	33%
NOT ECONOMICALLY DISADVANTAGED	285	99%	0	0%	2	1%	114	40%	167	59%
NOT MIGRANT	297	99%	0	0%	2	1%	122	41%	171	58%

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



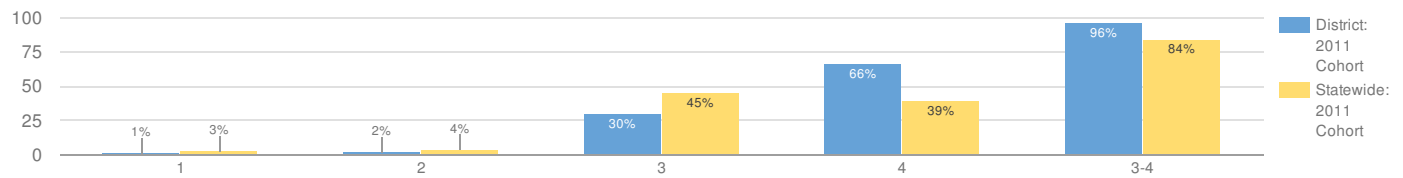
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	297	96%	2	1%	6	2%	111	37%	173	58%
GENERAL EDUCATION	265	98%	0	0%	2	1%	92	35%	169	64%
STUDENTS WITH DISABILITIES	32	72%	2	6%	4	13%	19	59%	4	13%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	4	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	15	67%	0	0%	2	13%	7	47%	3	20%
WHITE	258	97%	2	1%	3	1%	94	36%	157	61%
MULTIRACIAL	12	100%	0	0%	0	0%	3	25%	9	75%
SMALL GROUP TOTAL	12	92%	0	0%	1	8%	7	58%	4	33%
FEMALE	153	96%	2	1%	4	3%	61	40%	86	56%
MALE	144	95%	0	0%	2	1%	50	35%	87	60%
NON-ENGLISH LANGUAGE LEARNERS	295	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	12	83%	0	0%	0	0%	6	50%	4	33%
NOT ECONOMICALLY DISADVANTAGED	285	96%	2	1%	6	2%	105	37%	169	59%
NOT MIGRANT	297	96%	2	1%	6	2%	111	37%	173	58%

# TOTAL COHORT RESULTS IN SECONDARY-LEVEL U.S. HISTORY AND GOVERNMENT AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	297	97%	2	1%	1	0%	50	17%	237	80%
GENERAL EDUCATION	265	98%	0	0%	1	0%	33	12%	227	86%
STUDENTS WITH DISABILITIES	32	84%	2	6%	0	0%	17	53%	10	31%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	4	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	15	80%	0	0%	0	0%	4	27%	8	53%
WHITE	258	98%	1	0%	0	0%	40	16%	213	83%
MULTIRACIAL	12	100%	0	0%	0	0%	2	17%	10	83%
SMALL GROUP TOTAL	12	83%	1	8%	1	8%	4	33%	6	50%
FEMALE	153	97%	2	1%	1	1%	27	18%	122	80%
MALE	144	96%	0	0%	0	0%	23	16%	115	80%
NON-ENGLISH LANGUAGE LEARNERS	295	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	12	75%	0	0%	0	0%	4	33%	5	42%
NOT ECONOMICALLY DISADVANTAGED	285	98%	2	1%	1	0%	46	16%	232	81%
NOT MIGRANT	297	97%	2	1%	1	0%	50	17%	237	80%

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



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	297	96%	2	1%	6	2%	89	30%	196	66%
GENERAL EDUCATION	265	98%	1	0%	2	1%	69	26%	191	72%
STUDENTS WITH DISABILITIES	32	78%	1	3%	4	13%	20	63%	5	16%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	_%	–	–	–	–	–	–	–	–
BLACK OR AFRICAN AMERICAN	4	_%	–	–	–	–	–	–	–	–
HISPANIC OR LATINO	15	73%	1	7%	1	7%	5	33%	6	40%
WHITE	258	97%	1	0%	4	2%	73	28%	178	69%
MULTIRACIAL	12	100%	0	0%	0	0%	3	25%	9	75%
SMALL GROUP TOTAL	12	92%	0	0%	1	8%	8	67%	3	25%
FEMALE	153	97%	1	1%	4	3%	54	35%	94	61%
MALE	144	95%	1	1%	2	1%	35	24%	102	71%
NON-ENGLISH LANGUAGE LEARNERS	295	_%	–	–	–	–	–	–	–	–
ENGLISH LANGUAGE LEARNERS	2	_%	–	–	–	–	–	–	–	–
ECONOMICALLY DISADVANTAGED	12	83%	1	8%	0	0%	6	50%	4	33%
NOT ECONOMICALLY DISADVANTAGED	285	96%	1	0%	6	2%	83	29%	192	67%
NOT MIGRANT	297	96%	2	1%	6	2%	89	30%	196	66%

## COMPREHENSIVE ENGLISH

### REGENTS COMPREHENSIVE ENGLISH

GROUP	TOTAL TESTED			55		65		85	
ALL STUDENTS	13	13	100%	11	85%	3	23%		
GENERAL EDUCATION	6	6	100%	6	100%	3	50%		
STUDENTS WITH DISABILITIES	7	7	100%	5	71%	0	0%		
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	1	-	-	-	-	-	-		
HISPANIC OR LATINO	1	-	-	-	-	-	-		
WHITE	10	-	-	-	-	-	-		
MULTIRACIAL	1	-	-	-	-	-	-		
SMALL GROUP TOTAL	13	13	100%	11	85%	3	23%		
FEMALE	3	-	-	-	-	-	-		
MALE	10	-	-	-	-	-	-		
NON-ENGLISH LANGUAGE LEARNERS	13	13	100%	11	85%	3	23%		
ECONOMICALLY DISADVANTAGED	3	-	-	-	-	-	-		
NOT ECONOMICALLY DISADVANTAGED	10	-	-	-	-	-	-		
NOT MIGRANT	13	13	100%	11	85%	3	23%		

## ENGLISH LANGUAGE ARTS (COMMON CORE)

### ENGLISH LANGUAGE ARTS (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	5	0	0%	1	20%	0	0%	1	20%	3	60%
GENERAL EDUCATION	5	0	0%	1	20%	0	0%	1	20%	3	60%
BLACK OR AFRICAN AMERICAN	1	-	-	-	-	-	-	-	-	-	-
WHITE	3	-	-	-	-	-	-	-	-	-	-
MULTIRACIAL	1	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	0	0%	1	20%	0	0%	1	20%	3	60%
FEMALE	3	-	-	-	-	-	-	-	-	-	-
MALE	2	-	-	-	-	-	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	5	0	0%	1	20%	0	0%	1	20%	3	60%
ECONOMICALLY DISADVANTAGED	1	-	-	-	-	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	4	-	-	-	-	-	-	-	-	-	-
NOT MIGRANT	5	0	0%	1	20%	0	0%	1	20%	3	60%

# INTEGRATED ALGEBRA

## REGENTS INTEGRATED ALGEBRA

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	24	21	88%	16	67%	2	8%
GENERAL EDUCATION	9	9	100%	8	89%	2	22%
STUDENTS WITH DISABILITIES	15	12	80%	8	53%	0	0%
BLACK OR AFRICAN AMERICAN	2	-	-	-	-	-	-
HISPANIC OR LATINO	4	-	-	-	-	-	-
WHITE	17	16	94%	14	82%	2	12%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	7	5	71%	2	29%	0	0%
FEMALE	12	11	92%	9	75%	2	17%
MALE	12	10	83%	7	58%	0	0%
NON-ENGLISH LANGUAGE LEARNERS	22	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	3	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	21	-	-	-	-	-	-
NOT MIGRANT	24	21	88%	16	67%	2	8%

# GEOMETRY

## REGENTS GEOMETRY

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	5	4	80%	4	80%	2	40%
GENERAL EDUCATION	3	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	2	-	-	-	-	-	-
HISPANIC OR LATINO	1	-	-	-	-	-	-
WHITE	4	-	-	-	-	-	-
SMALL GROUP TOTAL	5	4	80%	4	80%	2	40%
MALE	5	4	80%	4	80%	2	40%
NON-ENGLISH LANGUAGE LEARNERS	5	4	80%	4	80%	2	40%
ECONOMICALLY DISADVANTAGED	1	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	4	-	-	-	-	-	-
NOT MIGRANT	5	4	80%	4	80%	2	40%

# ALGEBRA I (COMMON CORE)

## ALGEBRA I (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	327	4	1%	8	2%	66	20%	148	45%	101	31%
GENERAL EDUCATION	290	1	0%	4	1%	46	16%	139	48%	100	34%
STUDENTS WITH DISABILITIES	37	3	8%	4	11%	20	54%	9	24%	1	3%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	12	-	-	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	2	-	-	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	26	1	4%	3	12%	6	23%	11	42%	5	19%
WHITE	266	2	1%	4	2%	53	20%	125	47%	82	31%
MULTIRACIAL	20	1	5%	0	0%	6	30%	7	35%	6	30%
SMALL GROUP TOTAL	15	0	0%	1	7%	1	7%	5	33%	8	53%
FEMALE	170	2	1%	4	2%	30	18%	79	46%	55	32%
MALE	157	2	1%	4	3%	36	23%	69	44%	46	29%
NON-ENGLISH LANGUAGE LEARNERS	324	-	-	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	-	-	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	8	0	0%	1	13%	3	38%	3	38%	1	13%
NOT ECONOMICALLY DISADVANTAGED	319	4	1%	7	2%	63	20%	145	45%	100	31%
NOT MIGRANT	327	4	1%	8	2%	66	20%	148	45%	101	31%

# GEOMETRY (COMMON CORE)

## GEOMETRY (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	8	1	13%	1	13%	1	13%	1	13%	4	50%
GENERAL EDUCATION	6	-	-	-	-	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	2	-	-	-	-	-	-	-	-	-	-
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	1	-	-	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	1	-	-	-	-	-	-	-	-	-	-
WHITE	5	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	1	13%	1	13%	1	13%	1	13%	4	50%
FEMALE	2	-	-	-	-	-	-	-	-	-	-
MALE	6	-	-	-	-	-	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	8	1	13%	1	13%	1	13%	1	13%	4	50%
NOTECONOMICALLY DISADVANTAGED	8	1	13%	1	13%	1	13%	1	13%	4	50%
NOT MIGRANT	8	1	13%	1	13%	1	13%	1	13%	4	50%

# GLOBAL HISTORY AND GEOGRAPHY

## REGENTS GLOBAL HISTORY AND GEOGRAPHY

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	292	289	99%	283	97%	205	70%
GENERAL EDUCATION	259	258	100%	254	98%	194	75%
STUDENTS WITH DISABILITIES	33	31	94%	29	88%	11	33%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	9	100%	9	100%	8	89%
BLACK OR AFRICAN AMERICAN	6	5	83%	4	67%	3	50%
HISPANIC OR LATINO	22	21	95%	20	91%	10	45%
WHITE	241	240	100%	236	98%	173	72%
MULTIRACIAL	14	14	100%	14	100%	11	79%
FEMALE	129	128	99%	123	95%	88	68%
MALE	163	161	99%	160	98%	117	72%
NON-ENGLISH LANGUAGE LEARNERS	291	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	12	12	100%	12	100%	7	58%
NOT ECONOMICALLY DISADVANTAGED	280	277	99%	271	97%	198	71%
NOT MIGRANT	292	289	99%	283	97%	205	70%

# U.S. HISTORY & GOVERNMENT

## REGENTS U.S. HISTORY & GOVERNMENT

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	281	279	99%	274	98%	200	71%
GENERAL EDUCATION	252	252	100%	250	99%	193	77%
STUDENTS WITH DISABILITIES	29	27	93%	24	83%	7	24%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	9	100%	8	89%	7	78%
HISPANIC OR LATINO	23	22	96%	20	87%	11	48%
WHITE	244	243	100%	241	99%	179	73%
MULTIRACIAL	5	5	100%	5	100%	3	60%
FEMALE	146	146	100%	143	98%	106	73%
MALE	135	133	99%	131	97%	94	70%
NON-ENGLISH LANGUAGE LEARNERS	280	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	17	16	94%	15	88%	7	41%
NOT ECONOMICALLY DISADVANTAGED	264	263	100%	259	98%	193	73%
NOT MIGRANT	281	279	99%	274	98%	200	71%



# LIVING ENVIRONMENT

## REGENTS LIVING ENVIRONMENT

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	13	11	85%	8	62%	4	31%
GENERAL EDUCATION	6	6	100%	4	67%	2	33%
STUDENTS WITH DISABILITIES	7	5	71%	4	57%	2	29%
BLACK OR AFRICAN AMERICAN	2	-	-	-	-	-	-
HISPANIC OR LATINO	1	-	-	-	-	-	-
WHITE	10	-	-	-	-	-	-
SMALL GROUP TOTAL	13	11	85%	8	62%	4	31%
FEMALE	4	-	-	-	-	-	-
MALE	9	-	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	13	11	85%	8	62%	4	31%
ECONOMICALLY DISADVANTAGED	2	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	11	-	-	-	-	-	-
NOT MIGRANT	13	11	85%	8	62%	4	31%

# PHYSICAL SETTING/EARTH SCIENCE

## REGENTS PHYSICAL SETTING/EARTH SCIENCE

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	308	302	98%	287	93%	194	63%
GENERAL EDUCATION	264	262	99%	255	97%	187	71%
STUDENTS WITH DISABILITIES	44	40	91%	32	73%	7	16%
AMERICAN INDIAN OR ALASKA NATIVE	2	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	11	11	100%	11	100%	8	73%
BLACK OR AFRICAN AMERICAN	3	-	-	-	-	-	-
HISPANIC OR LATINO	24	23	96%	22	92%	11	46%
WHITE	250	246	98%	236	94%	161	64%
MULTIRACIAL	18	18	100%	15	83%	12	67%
SMALL GROUP TOTAL	5	4	80%	3	60%	2	40%
FEMALE	161	157	98%	149	93%	97	60%
MALE	147	145	99%	138	94%	97	66%
NON-ENGLISH LANGUAGE LEARNERS	307	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	13	13	100%	11	85%	4	31%
NOTECONOMICALLY DISADVANTAGED	295	289	98%	276	94%	190	64%
NOT MIGRANT	308	302	98%	287	93%	194	63%

## PHYSICAL SETTING/CHEMISTRY

### REGENTS PHYSICAL SETTING/CHEMISTRY

GROUP	TOTAL TESTED	55	65	85
ALL STUDENTS	3	-	-	-
GENERAL EDUCATION	3	-	-	-
WHITE	3	-	-	-
SMALL GROUP TOTAL	3	-	-	-
MALE	3	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	3	-	-	-
NOTECONOMICALLY DISADVANTAGED	3	-	-	-
NOT MIGRANT	3	-	-	-

## PHYSICAL SETTING/PHYSICS

### REGENTS PHYSICAL SETTING/PHYSICS

GROUP	TOTAL TESTED	55	65	85
ALL STUDENTS	4	-	-	-
GENERAL EDUCATION	4	-	-	-
HISPANIC OR LATINO	1	-	-	-
WHITE	3	-	-	-
SMALL GROUP TOTAL	4	-	-	-
MALE	4	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	4	-	-	-
NOTECONOMICALLY DISADVANTAGED	4	-	-	-
NOT MIGRANT	4	-	-	-

# NEW YORK STATE ALTERNATE ASSESSMENT (NYSAA) RESULTS (2014 - 15)

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
GRADE 4 ELA	2	_%	-	-	-	-
GRADE 4 MATH	2	_%	-	-	-	-
GRADE 4 SCIENCE	2	_%	-	-	-	-
GRADE 5 ELA	2	_%	-	-	-	-
GRADE 5 MATH	2	_%	-	-	-	-
GRADE 6 ELA	5	100%	0	0	2	3
GRADE 6 MATH	5	100%	0	0	3	2
GRADE 7 ELA	8	75%	1	1	6	0
GRADE 7 MATH	8	88%	0	1	6	1
GRADE 8 ELA	3	_%	-	-	-	-
GRADE 8 MATH	3	_%	-	-	-	-
GRADE 8 SCIENCE	3	_%	-	-	-	-
SECONDARY-LEVEL ELA	3	_%	-	-	-	-
SECONDARY-LEVEL MATH	3	_%	-	-	-	-
SECONDARY-LEVEL SCIENCE	3	_%	-	-	-	-
SECONDARY-LEVEL SOCIAL STUDIES	3	_%	-	-	-	-

# NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (NYSESLAT) RESULTS (2014 - 15)

## KINDERGARTEN

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	8	0%	0%	0%	50%	50%
GENERAL EDUCATION	7	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

## GRADE 1

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	6	0%	0%	0%	17%	83%
GENERAL EDUCATION	6	0%	0%	0%	17%	83%

## GRADE 2

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	5	0%	0%	0%	40%	60%
GENERAL EDUCATION	2	-	-	-	-	-
STUDENTS WITH DISABILITIES	3	-	-	-	-	-

## GRADE 3

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	3	-	-	-	-	-
GENERAL EDUCATION	2	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

## GRADE 4

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

## GRADE 5

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

## GRADE 6

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

## GRADE 7

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

## GRADE 9

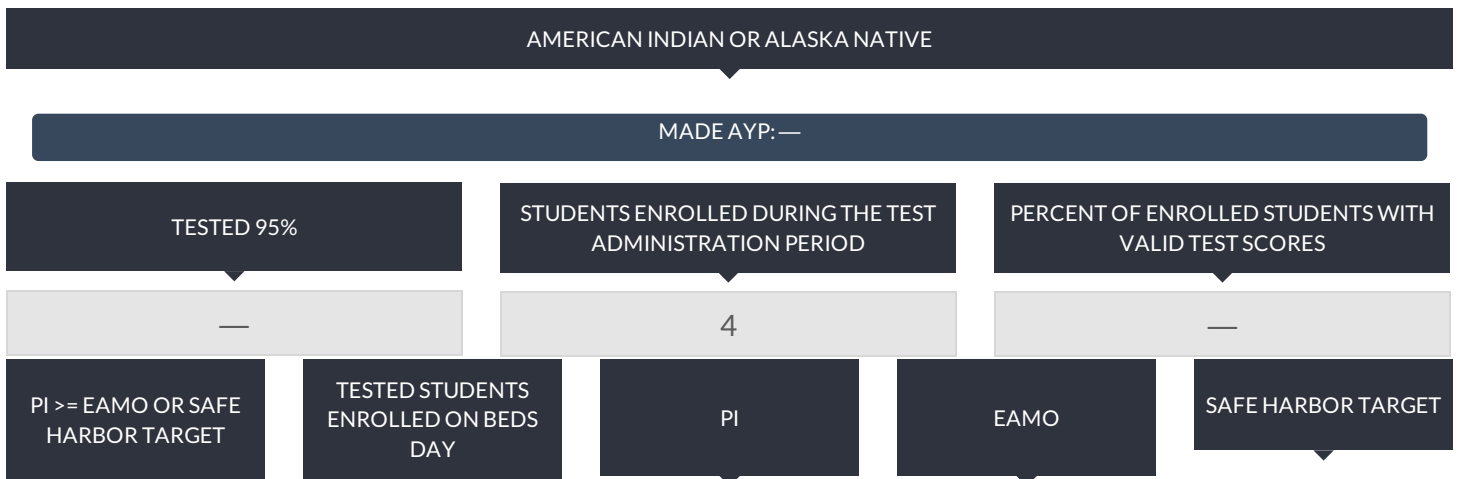
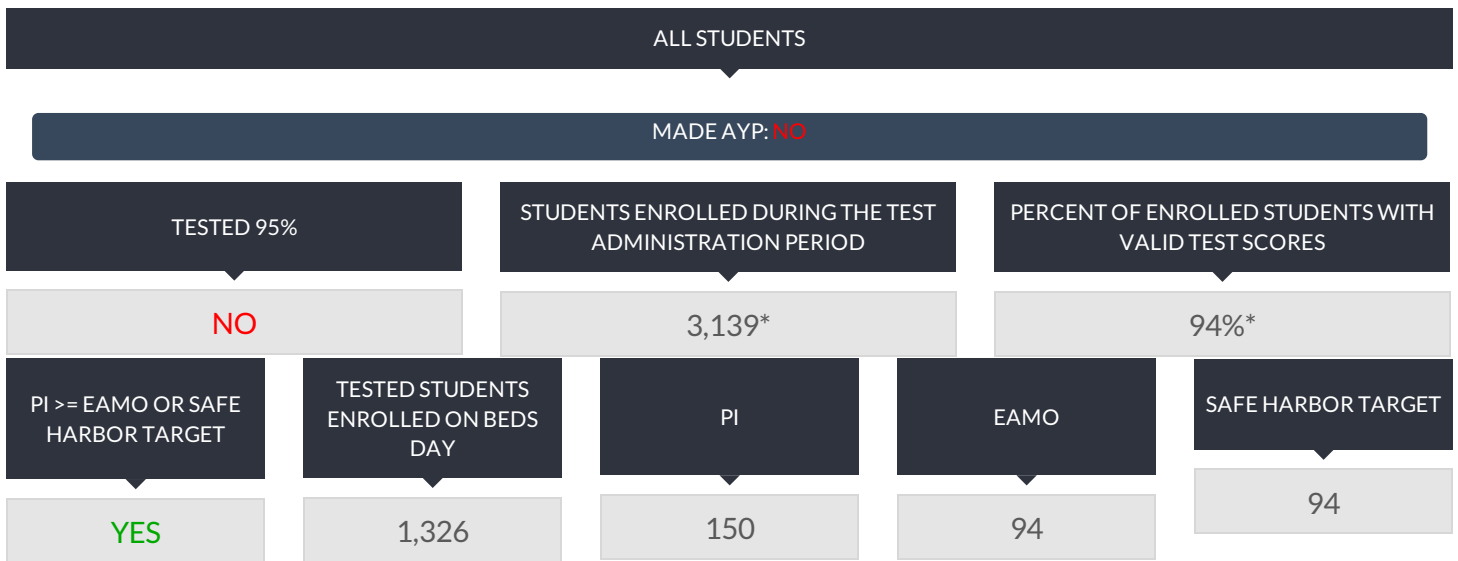
GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	2	-	-	-	-	-
GENERAL EDUCATION	2	-	-	-	-	-

## GRADE 10

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

### ELEMENTARY/MIDDLE-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

## ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**



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BLACK OR AFRICAN AMERICAN

MADE AYP: —

TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
—	9	—		
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
—	8	—	—	—

HISPANIC OR LATINO

MADE AYP: NO

TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
NO	239*	92%*		
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
YES	96	121	73	73

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

MADE AYP: YES

TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
YES	42	98%		
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
YES	39	156	107	107

WHITE

MADE AYP: NO

TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD		PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	
NO	2,643*		93%*	
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
YES	1,117	152	111	111

MULTIRACIAL

MADE AYP: YES				
TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD		PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	
YES	144*		95%*	
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
YES	63	154	85	85

STUDENTS WITH DISABILITIES				
MADE AYP: NO				
TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD		PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	
NO	609*		90%*	
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
YES	263†	82†	53	53

LIMITED ENGLISH PROFICIENT				
MADE AYP: —				
TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD		PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	
—	11		—	
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS	PI	EAMO	SAFE HARBOR TARGET

	DAY			
—	5	—	—	—
ECONOMICALLY DISADVANTAGED				
MADE AYP: NO				
TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
NO	128*	90%*		
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
YES	61	92	72	72



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

## NOT AMERICAN INDIAN OR ALASKA NATIVE

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

3,133\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

94%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,323

PI

150

## NOT BLACK OR AFRICAN AMERICAN

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

3,123\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

94%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,318

PI

150

## NOT HISPANIC OR LATINO

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

2,900\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

94%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,230

PI

152

## NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

3,048\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

93%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,287

PI

149

## NOT WHITE

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

496\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

94%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

209

PI

138

## NOT MULTIRACIAL

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

2,995\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

94%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,263

PI

149

# GENERAL EDUCATION

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

2,530\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

94%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,080

PI

166

# ENGLISH PROFICIENT

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

3,121\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

94%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,321

PI

150

# NOT ECONOMICALLY DISADVANTAGED

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

3,011\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

94%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,265

PI

152

# MALE

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

1,538\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

94%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

659

PI

142

# FEMALE

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

1,601\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

93%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

667

PI

157

# MIGRANT

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

0

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

—

TESTED STUDENTS ENROLLED  
ON BEDS DAY

0

PI

—

# NOT MIGRANT

STUDENTS ENROLLED DURING

PERCENT OF ENROLLED

TESTED STUDENTS ENROLLED

PI

THE TEST ADMINISTRATION PERIOD	STUDENTS WITH VALID TEST SCORES	ON BEDS DAY	
3,139*	94%*	1,326	150

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

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

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

## ELEMENTARY/MIDDLE-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

### ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

#### ALL STUDENTS

MADE AYP: **NO**

TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES			
<b>NO</b>	3,136*	92%*			
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET	
<b>YES</b>	1,292	167	91	91	

#### AMERICAN INDIAN OR ALASKA NATIVE

MADE AYP: —

TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES			
—	4	—			
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET	
—	4	—	—	—	

#### BLACK OR AFRICAN AMERICAN

MADE AYP: —

TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES
------------	---	---

—		9		—	
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET	
—	7	—	—	—	

## HISPANIC OR LATINO

MADE AYP: <b>NO</b>				
TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
<b>NO</b>	239*	90%*		
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
<b>YES</b>	94	146	71	71

## ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

MADE AYP: <b>YES</b>				
TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
<b>YES</b>	91*	96%*		
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
<b>YES</b>	37	184	121	121

## WHITE

MADE AYP: <b>NO</b>				
TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
<b>NO</b>	2,638*	92%*		
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
<b>YES</b>	1,087	168	107	107

## MULTIRACIAL

MADE AYP: **YES**

TESTED 95%

**YES**

STUDENTS ENROLLED DURING THE TEST  
ADMINISTRATION PERIOD

144\*

PERCENT OF ENROLLED STUDENTS WITH  
VALID TEST SCORES

95%\*

PI >= EAMO OR SAFE  
HARBOR TARGET

**YES**

TESTED STUDENTS  
ENROLLED ON BEDS  
DAY

63

PI

173

EAMO

77

SAFE HARBOR TARGET

77

## STUDENTS WITH DISABILITIES

MADE AYP: **NO**

TESTED 95%

**NO**

STUDENTS ENROLLED DURING THE TEST  
ADMINISTRATION PERIOD

606\*

PERCENT OF ENROLLED STUDENTS WITH  
VALID TEST SCORES

86%\*

PI >= EAMO OR SAFE  
HARBOR TARGET

**YES**

TESTED STUDENTS  
ENROLLED ON BEDS  
DAY

243†

PI

108†

EAMO

55

SAFE HARBOR TARGET

55

## LIMITED ENGLISH PROFICIENT

MADE AYP: —

TESTED 95%

—

STUDENTS ENROLLED DURING THE TEST  
ADMINISTRATION PERIOD

11

PERCENT OF ENROLLED STUDENTS WITH  
VALID TEST SCORES

—

PI >= EAMO OR SAFE  
HARBOR TARGET

—

TESTED STUDENTS  
ENROLLED ON BEDS  
DAY

6

PI

—

EAMO

—

SAFE HARBOR TARGET

—

## ECONOMICALLY DISADVANTAGED

MADE AYP: **NO**

TESTED 95%

STUDENTS ENROLLED DURING THE TEST

PERCENT OF ENROLLED STUDENTS WITH

		ADMINISTRATION PERIOD		VALID TEST SCORES	
NO		128*		83%*	
PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET	
YES	54	119	68	68	

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

## NOT AMERICAN INDIAN OR ALASKA NATIVE

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

3,130\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

92%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,288

PI

167

## NOT BLACK OR AFRICAN AMERICAN

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

3,118\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

92%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,285

PI

167

## NOT HISPANIC OR LATINO

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

2,897\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

92%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,198

PI

168

## NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

3,045\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

92%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,255

PI

166

## NOT WHITE

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

498\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

93%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

205

PI

160

## NOT MULTIRACIAL

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

2,992\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

92%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,229

PI

166

# GENERAL EDUCATION

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

2,530\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

93%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,065

PI

180

# ENGLISH PROFICIENT

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

3,118\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

92%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,286

PI

167

# NOT ECONOMICALLY DISADVANTAGED

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

3,008\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

92%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

1,238

PI

169

# MALE

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

1,534\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

92%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

640

PI

167

# FEMALE

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

1,602\*

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

91%\*

TESTED STUDENTS ENROLLED  
ON BEDS DAY

652

PI

166

# MIGRANT

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

0

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

—

TESTED STUDENTS ENROLLED  
ON BEDS DAY

0

PI

—

# NOT MIGRANT

STUDENTS ENROLLED DURING

PERCENT OF ENROLLED

TESTED STUDENTS ENROLLED

PI



THE TEST ADMINISTRATION PERIOD	STUDENTS WITH VALID TEST SCORES	ON BEDS DAY	
3,136*	92%*	1,292	167

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

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

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

## ELEMENTARY/MIDDLE-LEVEL SCIENCE RESULTS FOR ACCOUNTABILITY

### ALL ACCOUNTABILITY GROUPS MADE AYP: **YES**

#### ALL STUDENTS

MADE AYP: **YES**

TESTED 80%		STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD		PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	
YES		491		91%	
PI ≥ EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET	
YES	445	196	180	180	

#### AMERICAN INDIAN OR ALASKA NATIVE

MADE AYP: —

TESTED 80%		STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD		PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	
—		1		—	
PI ≥ EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET	
—	1	—	—	—	

#### BLACK OR AFRICAN AMERICAN

MADE AYP: —

TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES
------------	---	---

—	1	—	—	—
PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
—	1	—	—	—

## HISPANIC OR LATINO

MADE AYP: YES				
TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
—	39	—		
PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
YES	32	191	158	158

## ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

MADE AYP: —				
TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
—	18	—		
PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
—	17	—	—	—

## WHITE

MADE AYP: YES				
TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES		
YES	407	91%		
PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
YES	369	196	187	187

## MULTIRACIAL

MADE AYP: —

TESTED 80%

—

STUDENTS ENROLLED DURING THE TEST  
ADMINISTRATION PERIOD

25

PERCENT OF ENROLLED STUDENTS WITH  
VALID TEST SCORES

—

PI ≥ EAMO OR  
PROGRESS TARGET

—

TESTED STUDENTS  
ENROLLED ON BEDS  
DAY

25

PI

—

EAMO

—

PROGRESS TARGET

—

## STUDENTS WITH DISABILITIES

MADE AYP: **YES**

TESTED 80%

**YES**

STUDENTS ENROLLED DURING THE TEST  
ADMINISTRATION PERIOD

99

PERCENT OF ENROLLED STUDENTS WITH  
VALID TEST SCORES

82%

PI ≥ EAMO OR  
PROGRESS TARGET

**YES**

TESTED STUDENTS  
ENROLLED ON BEDS  
DAY

88†

PI

184†

EAMO

155

PROGRESS TARGET

155

## LIMITED ENGLISH PROFICIENT

MADE AYP: —

TESTED 80%

—

STUDENTS ENROLLED DURING THE TEST  
ADMINISTRATION PERIOD

3

PERCENT OF ENROLLED STUDENTS WITH  
VALID TEST SCORES

—

PI ≥ EAMO OR  
PROGRESS TARGET

—

TESTED STUDENTS  
ENROLLED ON BEDS  
DAY

3

PI

—

EAMO

—

PROGRESS TARGET

—

## ECONOMICALLY DISADVANTAGED

MADE AYP: —

TESTED 80%

STUDENTS ENROLLED DURING THE TEST

PERCENT OF ENROLLED STUDENTS WITH

		ADMINISTRATION PERIOD		VALID TEST SCORES	
—		22		—	
PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET	
—	19	—	—	—	

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

## NOT AMERICAN INDIAN OR ALASKA NATIVE

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

490

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

91%

TESTED STUDENTS ENROLLED  
ON BEDS DAY

444

PI

196

## NOT BLACK OR AFRICAN AMERICAN

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

490

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

91%

TESTED STUDENTS ENROLLED  
ON BEDS DAY

444

PI

196

## NOT HISPANIC OR LATINO

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

452

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

92%

TESTED STUDENTS ENROLLED  
ON BEDS DAY

413

PI

196

## NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

473

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

91%

TESTED STUDENTS ENROLLED  
ON BEDS DAY

428

PI

196

## NOT WHITE

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

84

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

93%

TESTED STUDENTS ENROLLED  
ON BEDS DAY

76

PI

192

## NOT MULTIRACIAL

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

466

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

91%

TESTED STUDENTS ENROLLED  
ON BEDS DAY

420

PI

196

# GENERAL EDUCATION

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

392

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

94%

TESTED STUDENTS ENROLLED  
ON BEDS DAY

365

PI

199

# ENGLISH PROFICIENT

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

488

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

91%

TESTED STUDENTS ENROLLED  
ON BEDS DAY

442

PI

196

# NOT ECONOMICALLY DISADVANTAGED

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

469

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

91%

TESTED STUDENTS ENROLLED  
ON BEDS DAY

426

PI

197

# MALE

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

238

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

92%

TESTED STUDENTS ENROLLED  
ON BEDS DAY

219

PI

195

# FEMALE

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

253

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

90%

TESTED STUDENTS ENROLLED  
ON BEDS DAY

226

PI

196

# MIGRANT

STUDENTS ENROLLED DURING  
THE TEST ADMINISTRATION  
PERIOD

0

PERCENT OF ENROLLED  
STUDENTS WITH VALID TEST  
SCORES

—

TESTED STUDENTS ENROLLED  
ON BEDS DAY

0

PI

—

# NOT MIGRANT

STUDENTS ENROLLED DURING

PERCENT OF ENROLLED

TESTED STUDENTS ENROLLED

PI

THE TEST ADMINISTRATION PERIOD	STUDENTS WITH VALID TEST SCORES	ON BEDS DAY	
491	91%	445	196

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Progress Target data are suppressed.  
† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

## SECONDARY-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

### ALL ACCOUNTABILITY GROUPS MADE AYP: **YES**

ALL STUDENTS				
MADE AYP: <b>YES</b>				
TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES		
<b>YES</b>	289	100%		
PI ≥ EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
<b>YES</b>	291	186	164	164
AMERICAN INDIAN OR ALASKA NATIVE				
MADE AYP: —				
TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES		
—	0	—		
PI ≥ EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
—	0	—	—	—
BLACK OR AFRICAN AMERICAN				
MADE AYP: —				
TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES		
—	4	—		

PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
—	4	—	—	—

## HISPANIC OR LATINO

MADE AYP: —				
TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES		
—	12	—		

PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
—	13	—	—	—

## ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

MADE AYP: —				
TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES		
—	8	—		

PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
—	8	—	—	—

## WHITE

MADE AYP: YES				
TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES		
YES	253	100%		

PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
YES	254	189	174	174

## MULTIRACIAL



MADE AYP: —

TESTED 95%

12TH GRADERS

PERCENT OF 12TH GRADERS WITH VALID  
TEST SCORES

—

12

—

PI >= EAMO OR SAFE  
HARBOR TARGET

2011 ACCOUNTABILITY  
COHORT MEMBERS

PI

EAMO

SAFE HARBOR TARGET

—

12

—

—

—

STUDENTS WITH DISABILITIES

MADE AYP: YES

TESTED 95%

12TH GRADERS

PERCENT OF 12TH GRADERS WITH VALID  
TEST SCORES

—

30

—

PI >= EAMO OR SAFE  
HARBOR TARGET

2011 ACCOUNTABILITY  
COHORT MEMBERS

PI

EAMO

SAFE HARBOR TARGET

YES

38†

153†

109

109

LIMITED ENGLISH PROFICIENT

MADE AYP: —

TESTED 95%

12TH GRADERS

PERCENT OF 12TH GRADERS WITH VALID  
TEST SCORES

—

2

—

PI >= EAMO OR SAFE  
HARBOR TARGET

2011 ACCOUNTABILITY  
COHORT MEMBERS

PI

EAMO

SAFE HARBOR TARGET

—

1

—

—

—

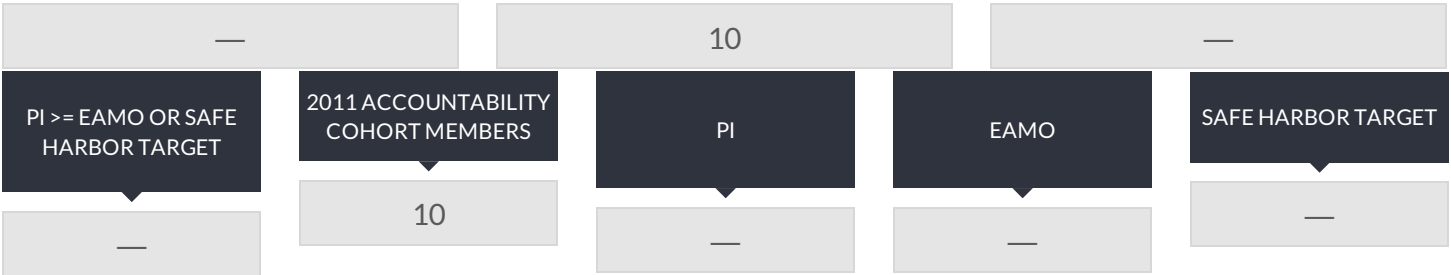
ECONOMICALLY DISADVANTAGED

MADE AYP: —

TESTED 95%

12TH GRADERS

PERCENT OF 12TH GRADERS WITH VALID  
TEST SCORES



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

## NOT AMERICAN INDIAN OR ALASKA NATIVE

12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
289	100%	291	186

## NOT BLACK OR AFRICAN AMERICAN

12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
285	100%	287	186

## NOT HISPANIC OR LATINO

12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
277	100%	278	188

## NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
281	100%	283	187

## NOT WHITE

12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
36	—	37	168

## NOT MULTIRACIAL

12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
277	100%	279	186

## GENERAL EDUCATION

12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
--------------	--	------------------------------------	----

259	100%	258	191
ENGLISH PROFICIENT			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
287	100%	290	187
NOT ECONOMICALLY DISADVANTAGED			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
279	100%	281	186
MALE			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
139	100%	138	184
FEMALE			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
150	99%	153	188
MIGRANT			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
0	—	0	—
NOT MIGRANT			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
289	100%	291	186

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2011 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

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

## SECONDARY-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

# ALL ACCOUNTABILITY GROUPS MADE AYP: YES

## ALL STUDENTS

MADE AYP: YES

TESTED 95%

YES

12TH GRADERS

289

PERCENT OF 12TH GRADERS WITH VALID TEST SCORES

100%

PI >= EAMO OR SAFE HARBOR TARGET

YES

2011 ACCOUNTABILITY COHORT MEMBERS

291

PI

179

EAMO

148

SAFE HARBOR TARGET

148

## AMERICAN INDIAN OR ALASKA NATIVE

MADE AYP: —

TESTED 95%

—

12TH GRADERS

0

PERCENT OF 12TH GRADERS WITH VALID TEST SCORES

—

PI >= EAMO OR SAFE HARBOR TARGET

—

2011 ACCOUNTABILITY COHORT MEMBERS

0

PI

—

EAMO

—

SAFE HARBOR TARGET

—

## BLACK OR AFRICAN AMERICAN

MADE AYP: —

TESTED 95%

—

12TH GRADERS

4

PERCENT OF 12TH GRADERS WITH VALID TEST SCORES

—

PI >= EAMO OR SAFE HARBOR TARGET

—

2011 ACCOUNTABILITY COHORT MEMBERS

4

PI

—

EAMO

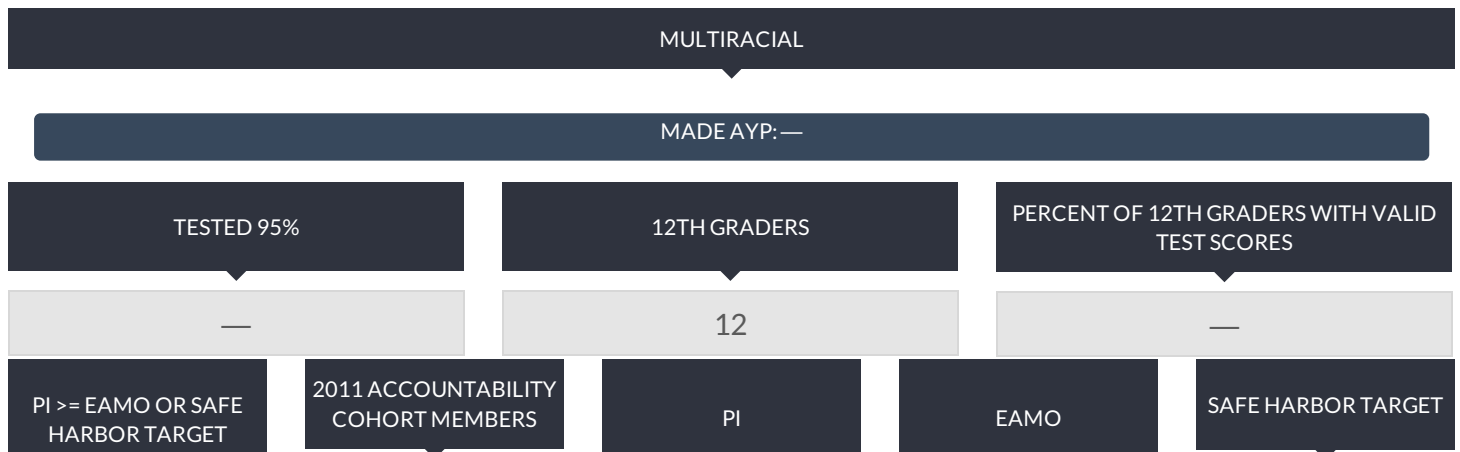
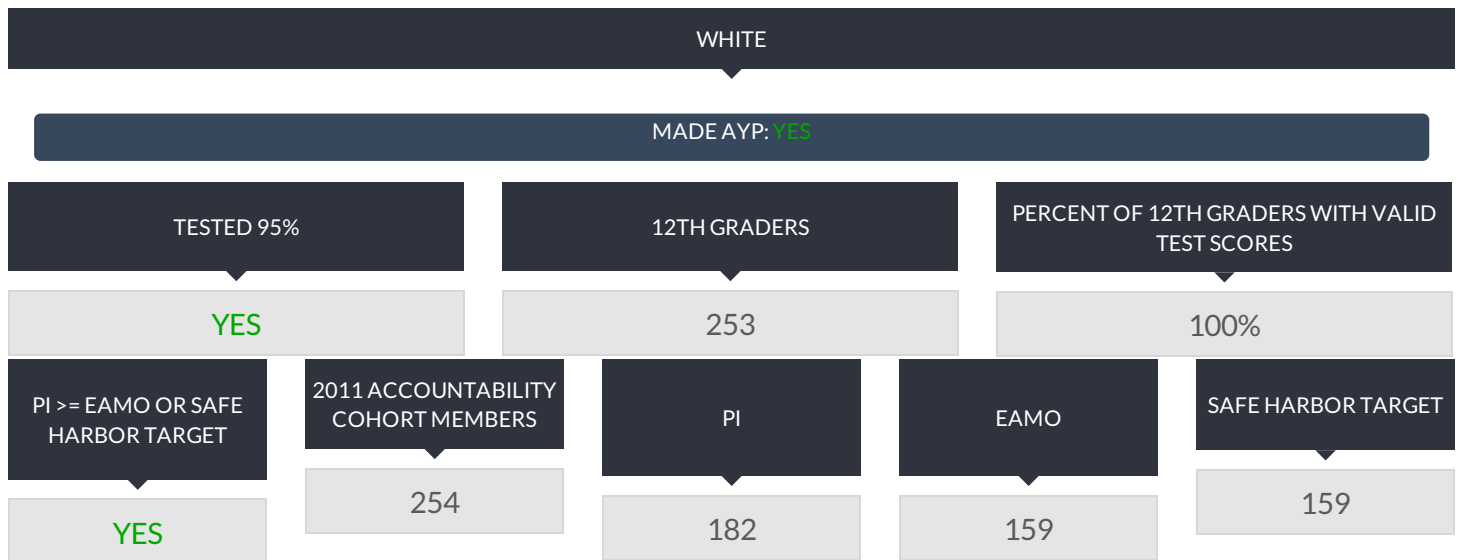
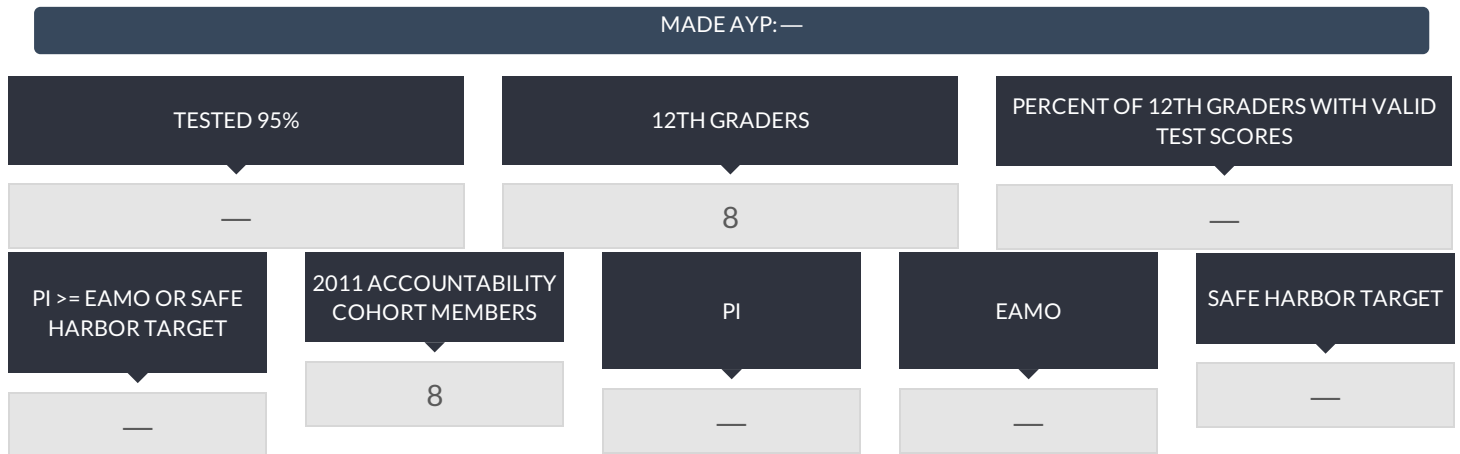
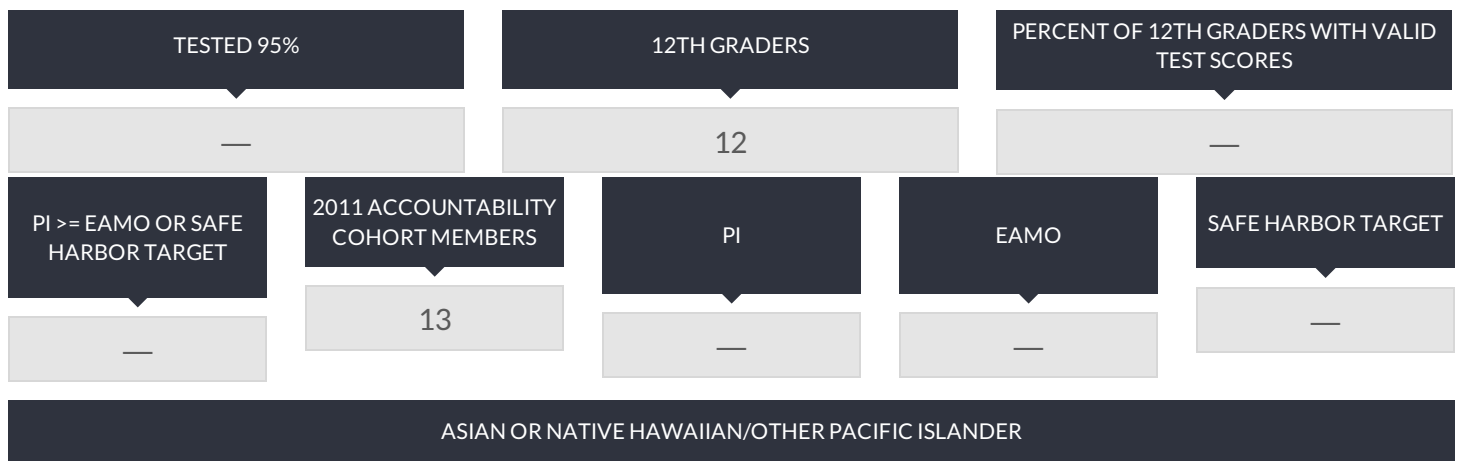
—

SAFE HARBOR TARGET

—

## HISPANIC OR LATINO

MADE AYP: —



—	12	—	—	—
---	----	---	---	---

STUDENTS WITH DISABILITIES

MADE AYP: YES

TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES		
—	30	—		
PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
YES	38†	145†	98	98

LIMITED ENGLISH PROFICIENT

MADE AYP: —

TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES		
—	2	—		
PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
—	1	—	—	—

ECONOMICALLY DISADVANTAGED

MADE AYP: —

TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES		
—	10	—		
PI >= EAMO OR SAFE HARBOR TARGET	2011 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
—	10	—	—	—

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

## NOT AMERICAN INDIAN OR ALASKA NATIVE

12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
289	100%	291	179

## NOT BLACK OR AFRICAN AMERICAN

12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
285	100%	287	180

## NOT HISPANIC OR LATINO

12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
277	100%	278	180

## NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
281	100%	283	181

## NOT WHITE

12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
36	—	37	162

## NOT MULTIRACIAL

12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
277	100%	279	179

## GENERAL EDUCATION

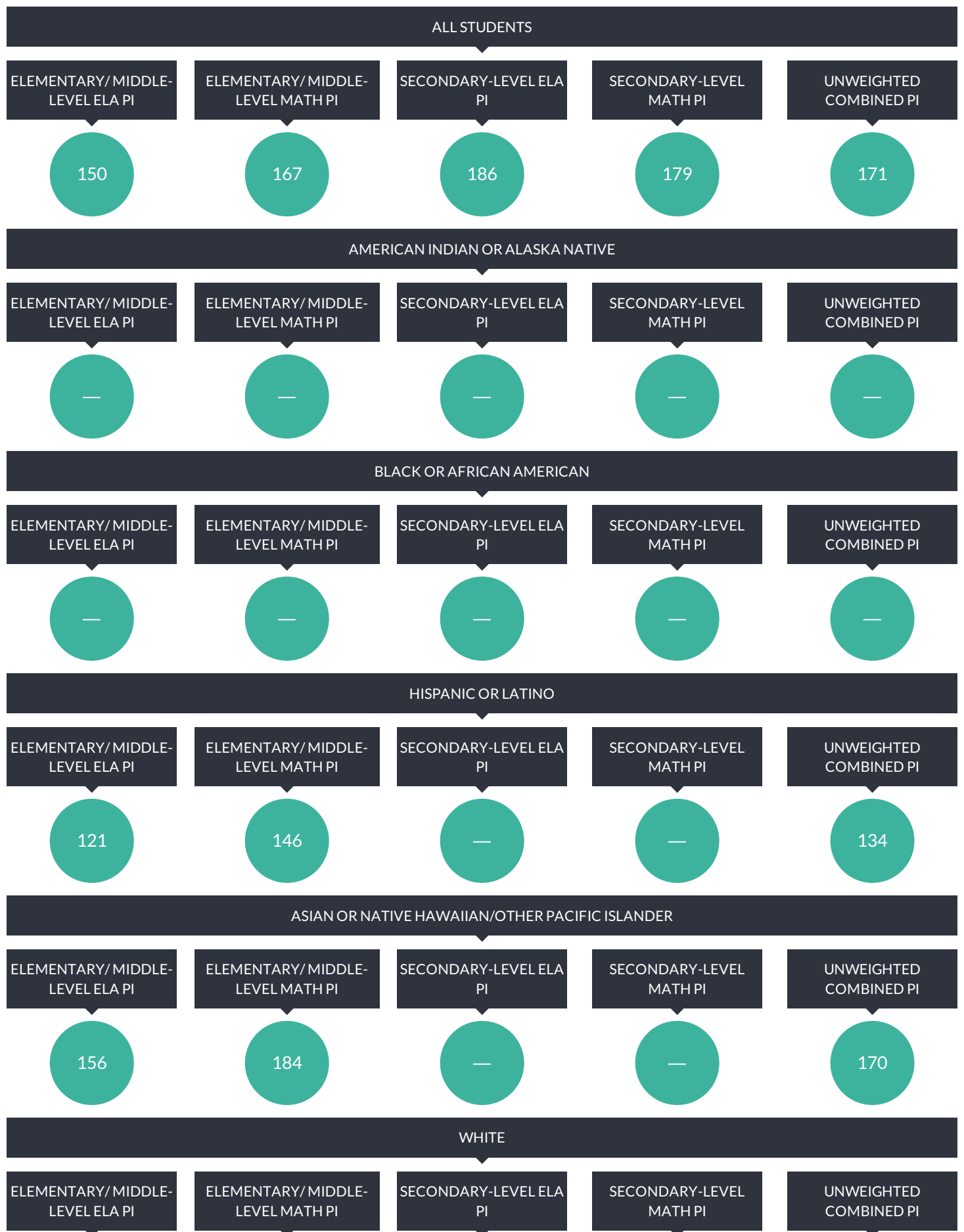
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
--------------	--	------------------------------------	----

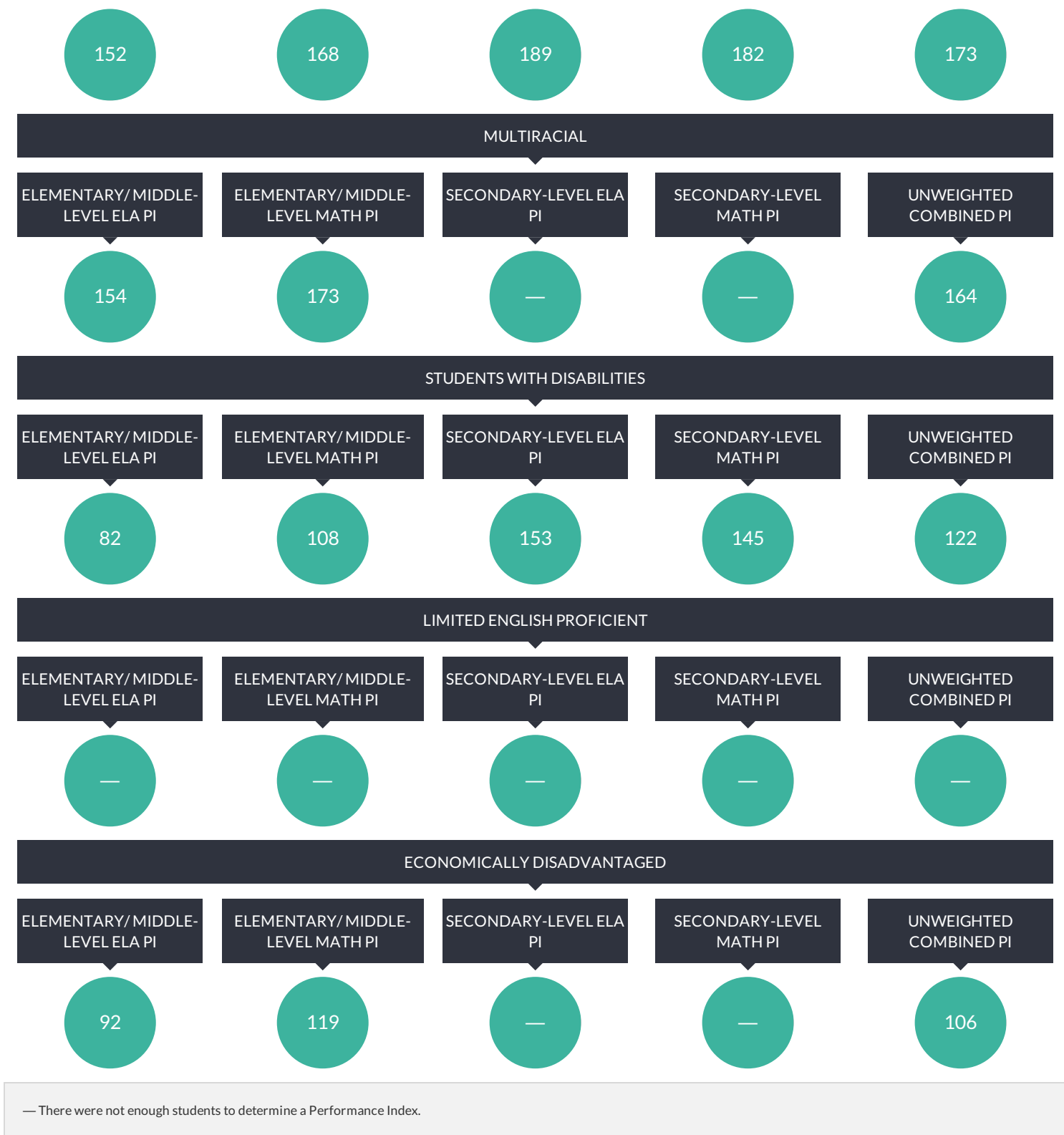


259	100%	258	184
ENGLISH PROFICIENT			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
287	100%	290	180
NOT ECONOMICALLY DISADVANTAGED			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
279	100%	281	180
MALE			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
139	100%	138	183
FEMALE			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
150	100%	153	176
MIGRANT			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
0	—	0	—
NOT MIGRANT			
12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2011 ACCOUNTABILITY COHORT MEMBERS	PI
289	100%	291	179

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2011 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

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





## OVERALL GRADUATION RATE FOR ACCOUNTABILITY

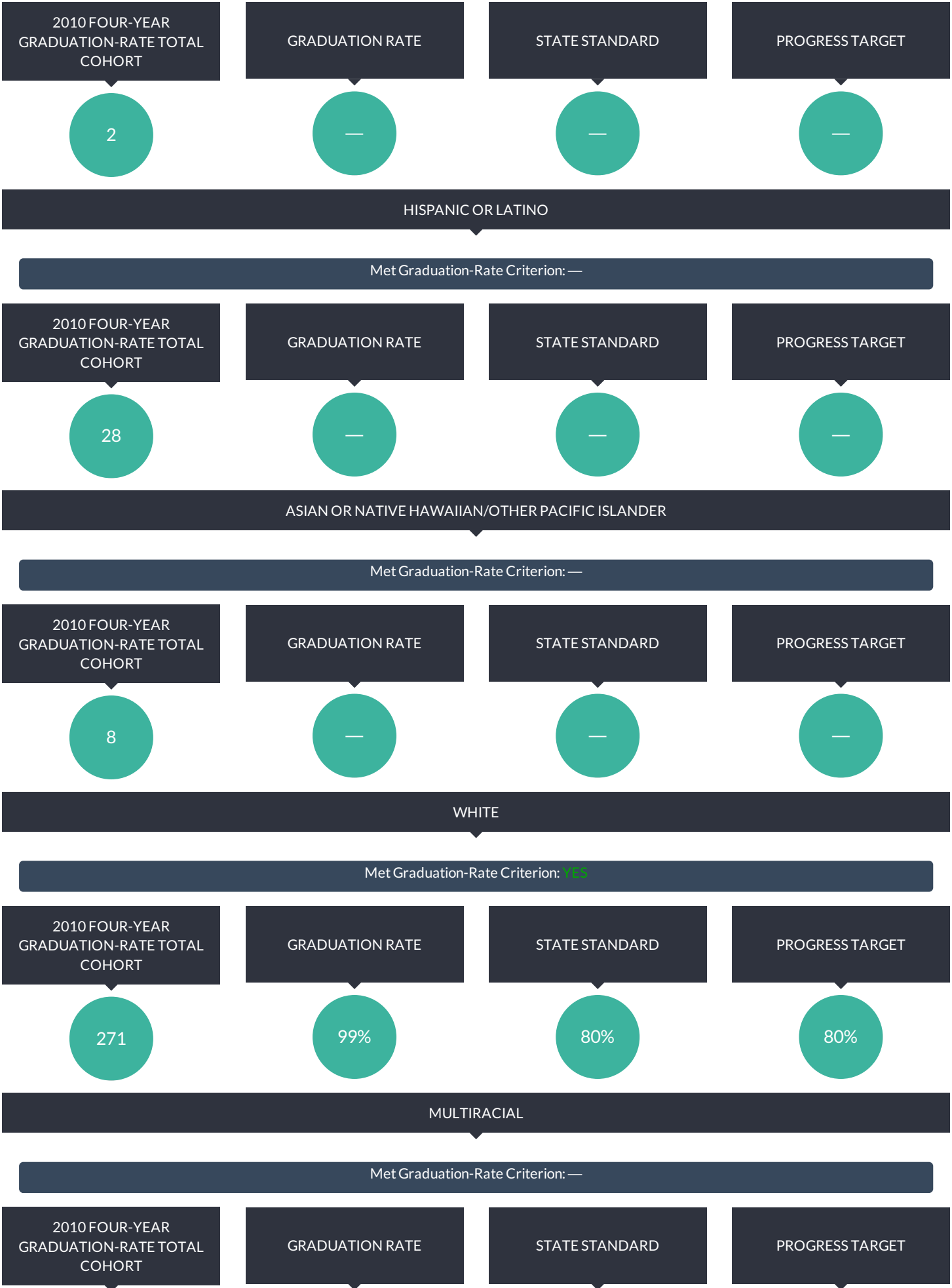
ALL ACCOUNTABILITY GROUPS MADE AYP: **YES**

ALL STUDENTS	AMERICAN INDIAN OR ALASKA NATIVE
MADE AYP	MADE AYP
YES	—
BLACK OR AFRICAN AMERICAN	HISPANIC OR LATINO

MADE AYP	MADE AYP
—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	WHITE
MADE AYP	MADE AYP
—	YES
MULTIRACIAL	STUDENTS WITH DISABILITIES
MADE AYP	MADE AYP
—	YES
LIMITED ENGLISH PROFICIENT	ECONOMICALLY DISADVANTAGED
MADE AYP	MADE AYP
—	—
— There were not enough students to make an AYP determination.	

## FOUR-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

ALL STUDENTS			
Met Graduation-Rate Criterion: YES			
2010 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
320	99%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE			
Met Graduation-Rate Criterion: —			
2010 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
1	—	—	—
BLACK OR AFRICAN AMERICAN			
Met Graduation-Rate Criterion: —			



10

—

—

—

## STUDENTS WITH DISABILITIES

Met Graduation-Rate Criterion: **YES**2010 FOUR-YEAR  
GRADUATION-RATE TOTAL  
COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

53†

92%†

80%

80%

## LIMITED ENGLISH PROFICIENT

Met Graduation-Rate Criterion: —

2010 FOUR-YEAR  
GRADUATION-RATE TOTAL  
COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

1

—

—

—

## ECONOMICALLY DISADVANTAGED

Met Graduation-Rate Criterion: —

2010 FOUR-YEAR  
GRADUATION-RATE TOTAL  
COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

12

—

—

—

**YES** Graduation rate is equal to or greater than the State Standard or the group's Progress Target.**NO** Graduation rate is less than the State Standard and the group's Progress Target.

— There were fewer than 30 students in the cohort.

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

## FIVE-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

## ALL STUDENTS

Met Graduation-Rate Criterion: **YES**2009 FIVE-YEAR GRADUATION-  
RATE TOTAL COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

295

97%

80%

80%

AMERICAN INDIAN OR ALASKA NATIVE

Met Graduation-Rate Criterion: —

2009 FIVE-YEAR GRADUATION-  
RATE TOTAL COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

0

—

—

—

BLACK OR AFRICAN AMERICAN

Met Graduation-Rate Criterion: —

2009 FIVE-YEAR GRADUATION-  
RATE TOTAL COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

4

—

—

—

HISPANIC OR LATINO

Met Graduation-Rate Criterion: —

2009 FIVE-YEAR GRADUATION-  
RATE TOTAL COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

19

—

—

—

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

Met Graduation-Rate Criterion: —

2009 FIVE-YEAR GRADUATION-  
RATE TOTAL COHORT

GRADUATION RATE

STATE STANDARD

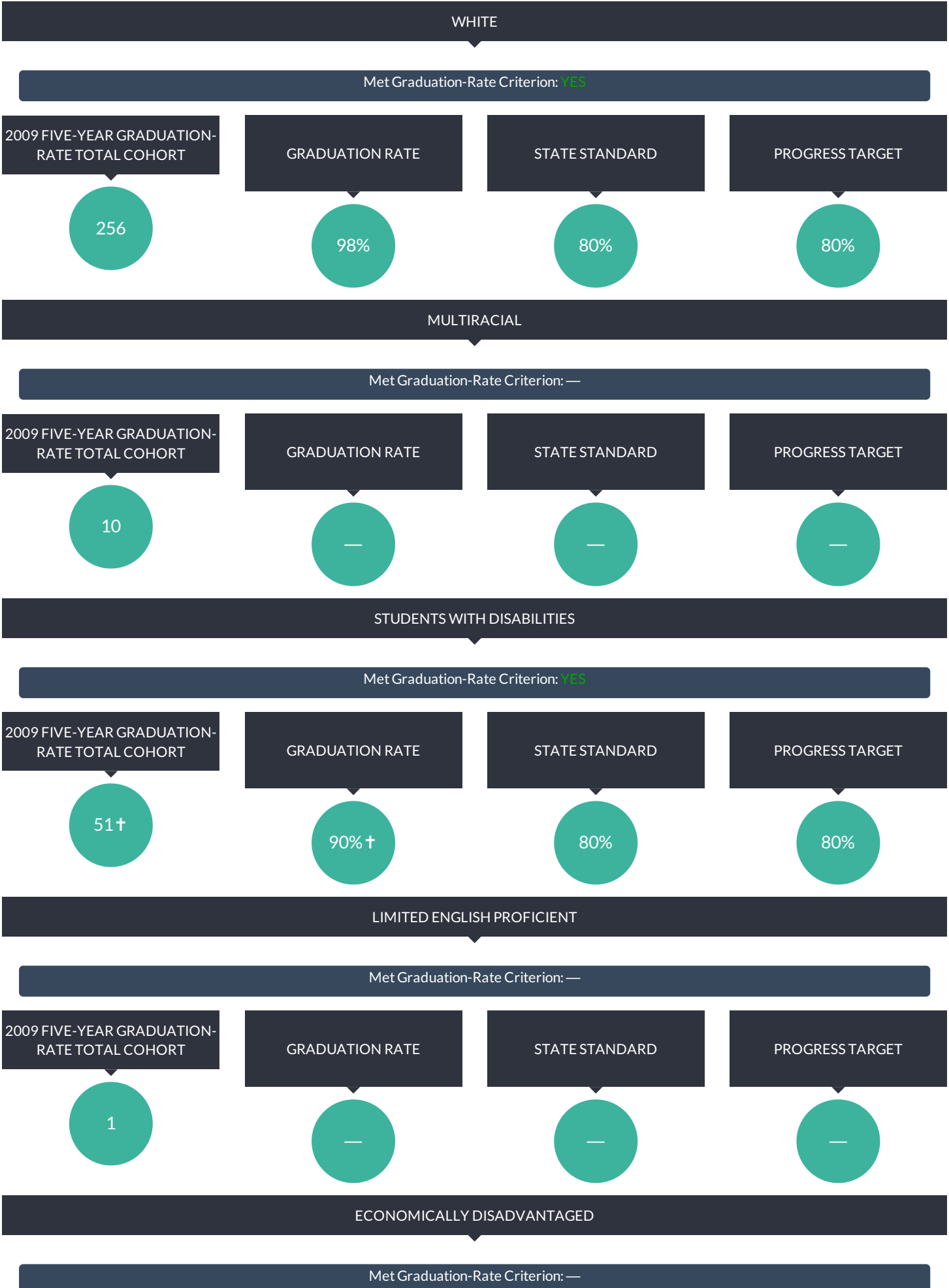
PROGRESS TARGET

6

—

—

—





2009 FIVE-YEAR GRADUATION-RATE TOTAL COHORT

11

GRADUATION RATE

—

STATE STANDARD

—

PROGRESS TARGET

—

**YES** Graduation rate is equal to or greater than the State Standard or the group's Progress Target.

**NO** Graduation rate is less than the State Standard and the group's Progress Target.

— There were fewer than 30 students in the cohort.

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

## GRADUATION RATES FOR NON-AYP GROUPS FOR ACCOUNTABILITY

### FOUR-YEAR GRADUATION-RATE TOTAL COHORT

NOT AMERICAN INDIAN OR ALASKA NATIVE

2010 FOUR-YEAR  
GRADUATION-RATE TOTAL  
COHORT

319

GRADUATION RATE

99%

NOT BLACK OR AFRICAN AMERICAN

2010 FOUR-YEAR  
GRADUATION-RATE TOTAL  
COHORT

318

GRADUATION RATE

99%

NOT HISPANIC OR LATINO

2010 FOUR-YEAR  
GRADUATION-RATE TOTAL  
COHORT

292

GRADUATION RATE

99%

NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

2010 FOUR-YEAR  
GRADUATION-RATE TOTAL  
COHORT

GRADUATION RATE

### FIVE-YEAR GRADUATION-RATE TOTAL COHORT

NOT AMERICAN INDIAN OR ALASKA NATIVE

2009 FIVE-YEAR  
GRADUATION-RATE TOTAL  
COHORT

295

GRADUATION RATE

97%

NOT BLACK OR AFRICAN AMERICAN

2009 FIVE-YEAR  
GRADUATION-RATE TOTAL  
COHORT

291

GRADUATION RATE

97%

NOT HISPANIC OR LATINO

2009 FIVE-YEAR  
GRADUATION-RATE TOTAL  
COHORT

276

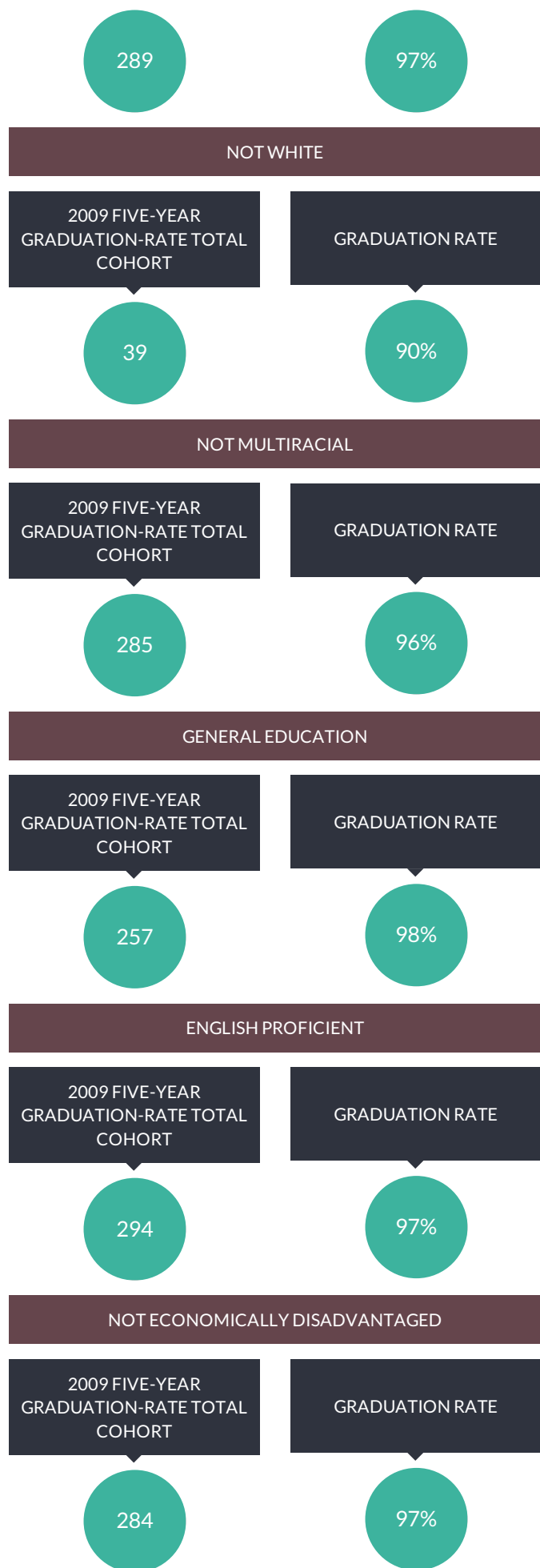
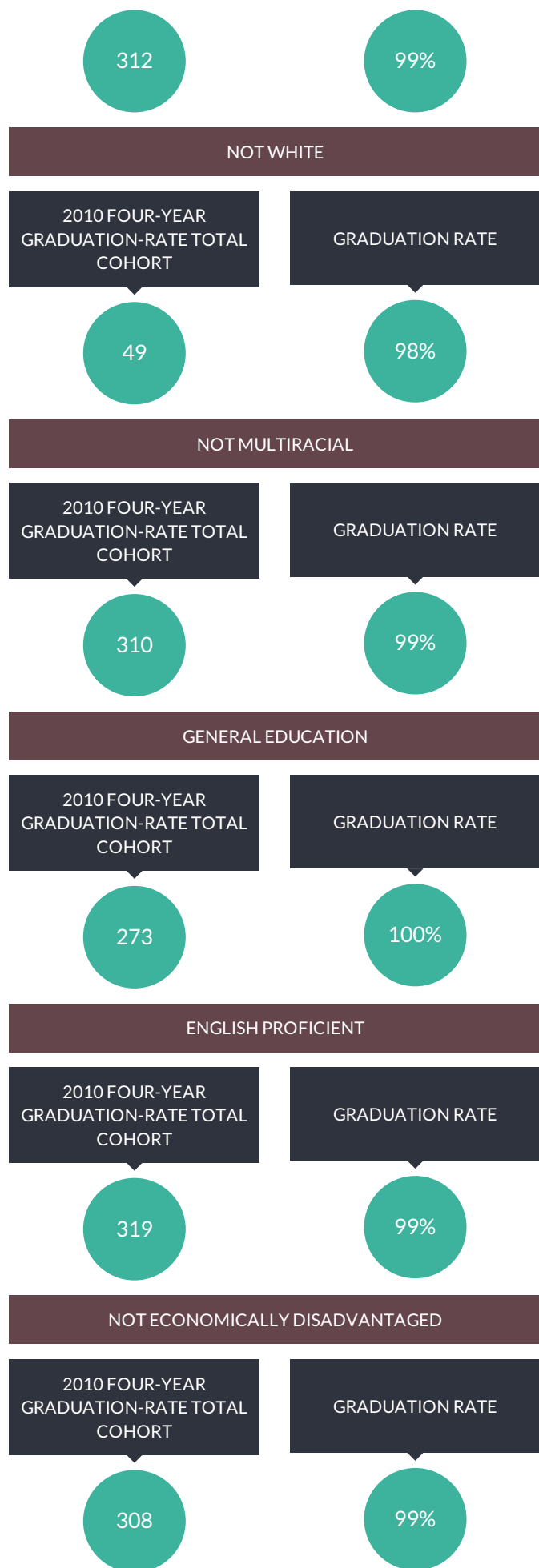
GRADUATION RATE

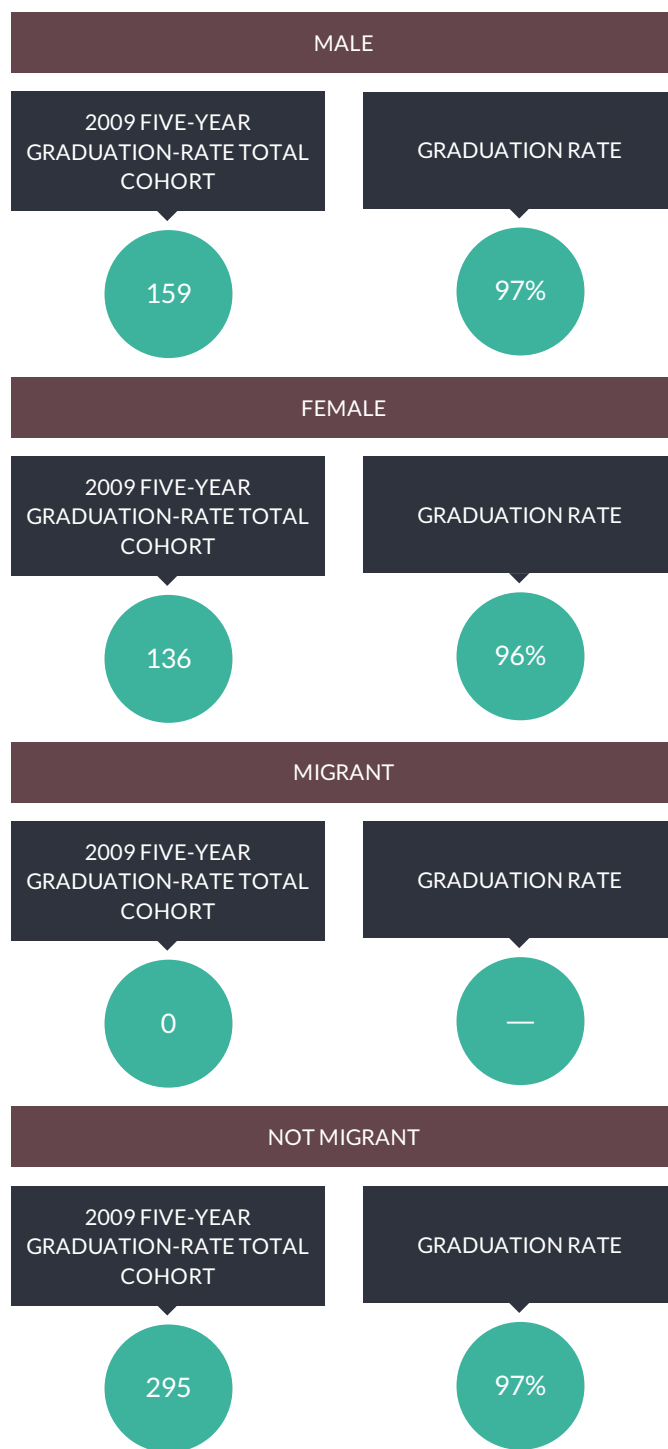
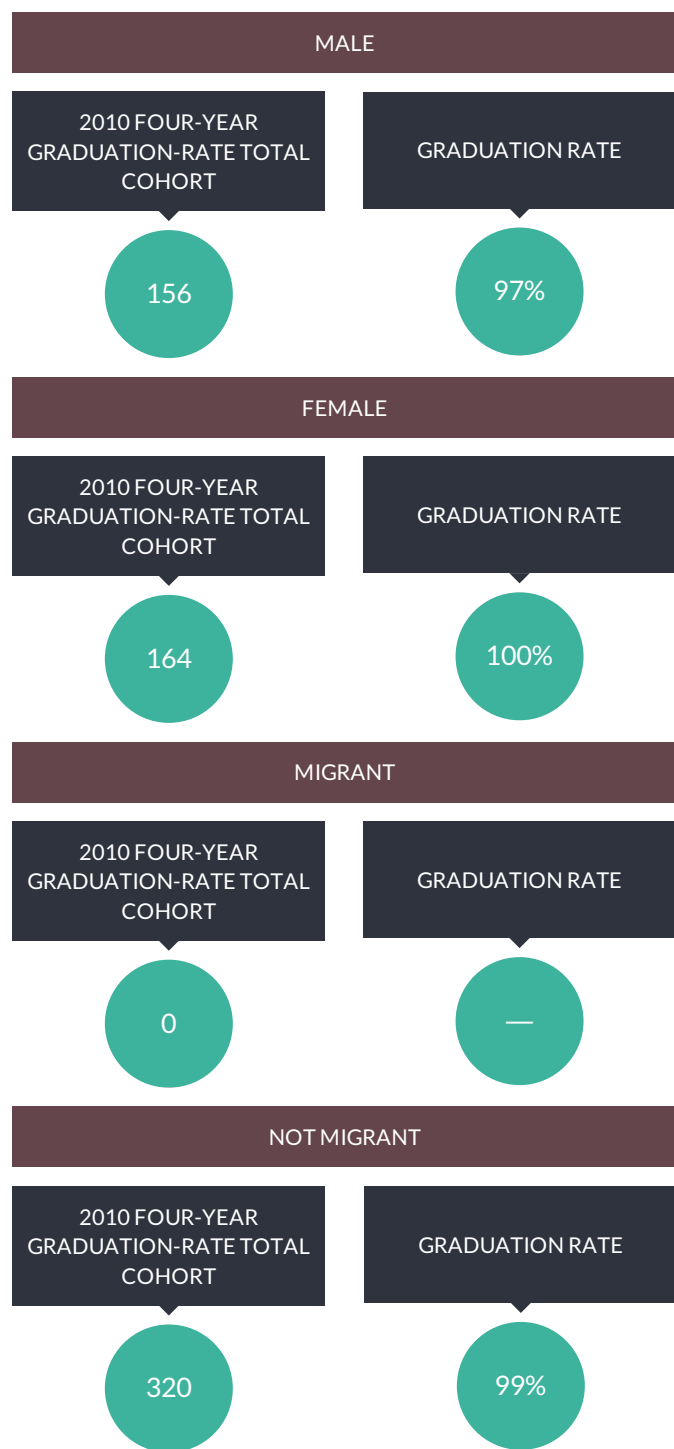
97%

NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

2009 FIVE-YEAR  
GRADUATION-RATE TOTAL  
COHORT

GRADUATION RATE





— There were fewer than 30 students in the cohort.

FISCAL ACCOUNTABILITY SUMMARY (2013 - 14)

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

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

THIS SCHOOL DISTRICT

GENERAL EDUCATION		SPECIAL EDUCATION	
INSTRUCTIONAL EXPENDITURES		INSTRUCTIONAL EXPENDITURES	
\$60,309,165		\$21,482,872	
PUPILS		PUPILS	
3,278		494	
EXPENDITURES PER PUPIL		EXPENDITURES PER PUPIL	
\$18,398		\$43,488	

SIMILAR DISTRICT GROUP LOW NEED/RESOURCE CAPACITY			
GENERAL EDUCATION		SPECIAL EDUCATION	
INSTRUCTIONAL EXPENDITURES		INSTRUCTIONAL EXPENDITURES	
\$5,322,726,462		\$1,959,709,296	
PUPILS		PUPILS	
381,125		50,836	
EXPENDITURES PER PUPIL		EXPENDITURES PER PUPIL	
\$13,966		\$38,550	

# ALL SCHOOL DISTRICTS

## GENERAL EDUCATION

### INSTRUCTIONAL EXPENDITURES

\$31,235,849,883

### PUPILS

2,660,775

### EXPENDITURES PER PUPIL

\$11,739

## SPECIAL EDUCATION

### INSTRUCTIONAL EXPENDITURES

\$13,185,189,540

### PUPILS

418,555

### EXPENDITURES PER PUPIL

\$31,502

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

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

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

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

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

## TOTAL EXPENDITURES PER PUPIL

### THIS SCHOOL DISTRICT

\$35,033

### SIMILAR DISTRICT GROUP

\$25,356

### NY STATE

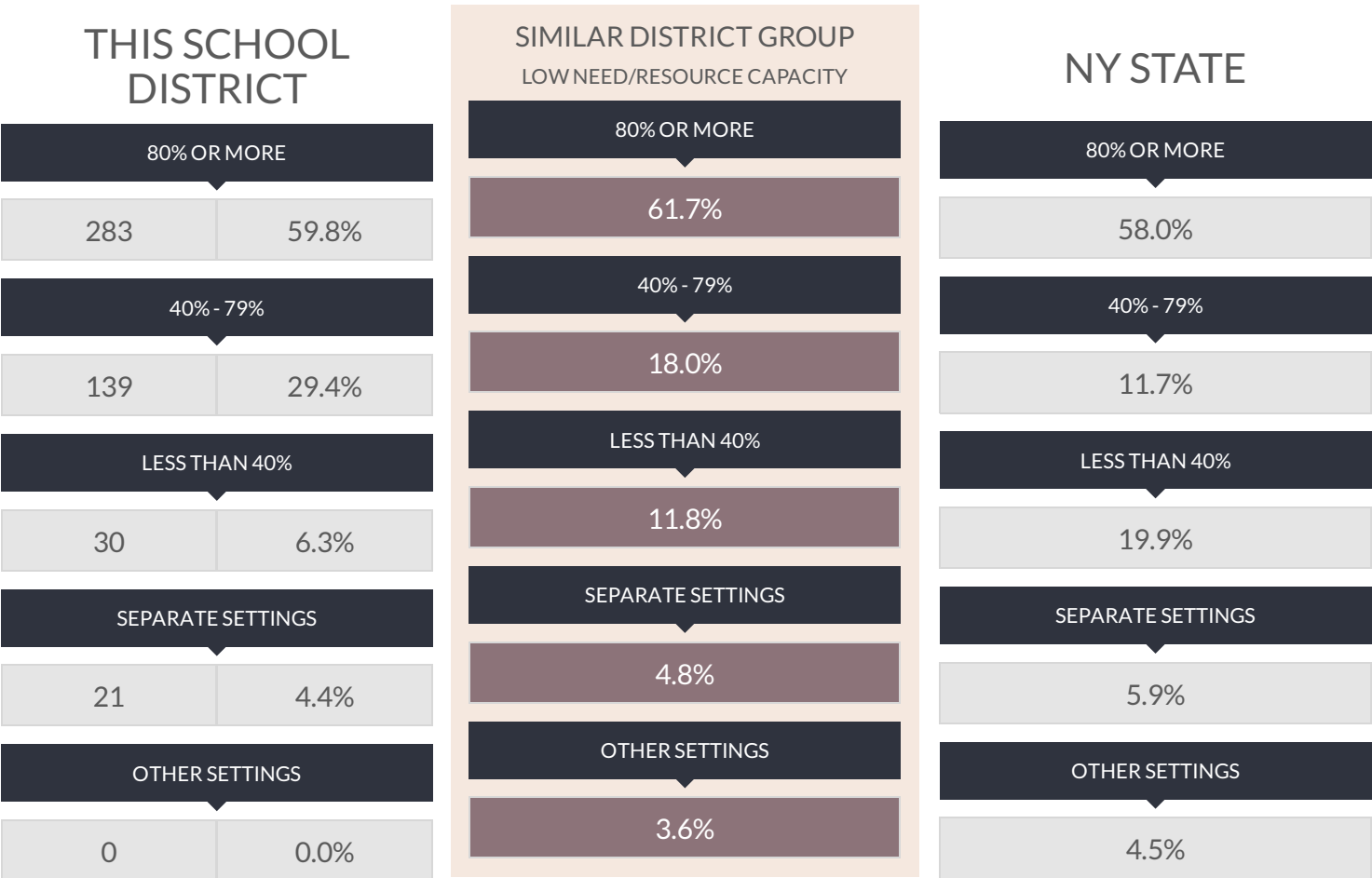
\$21,812

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

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2014 - 15)

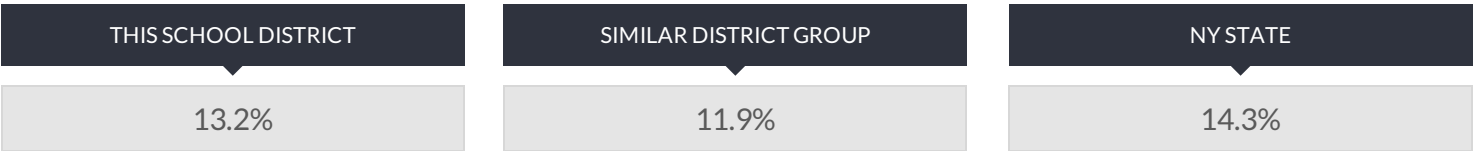
Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required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

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)



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

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE



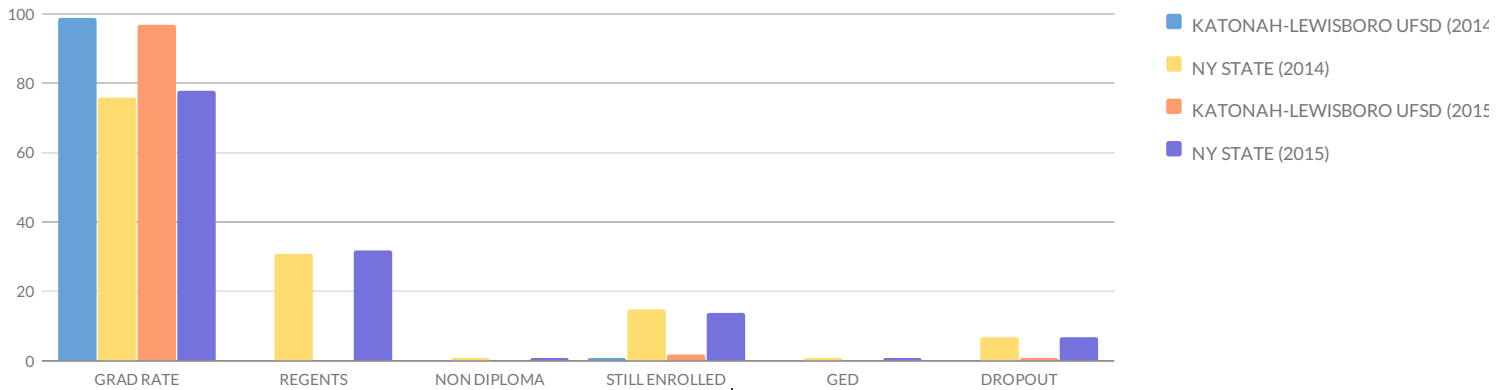
This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students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

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

# KATONAH-LEWISBORO UFSD GRADUATION RATE DATA

## 4 YEAR OUTCOME AS OF JUNE

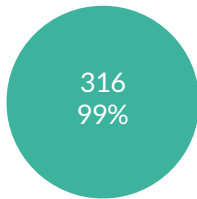
Graduate data are reported for a 9th grade cohort for the first time at the end of June of the 4th year of high school. The graduation rate as of August of the 4th year, June of the 5th year, and June of the 6th year of high school are also calculated and available. For complete information on the types of diploma credentials which can be earned and the criteria for each see [Diploma Requirements](#).



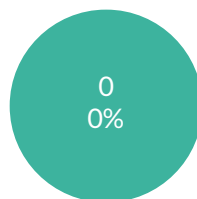
### 2014

ALL STUDENTS

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 320

NON DIPLOMA CRED

0	0%
---	----

STILL ENROLLED

3	1%
---	----

GED TRANSFER

0	0%
---	----

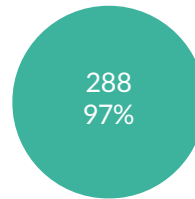
DROPOUT

1	0%
---	----

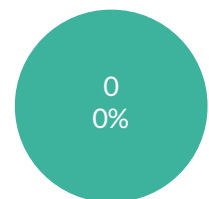
### 2015

ALL STUDENTS

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 297

NON DIPLOMA CRED

0	0%
---	----

STILL ENROLLED

5	2%
---	----

GED TRANSFER

1	0%
---	----

DROPOUT

3	1%
---	----

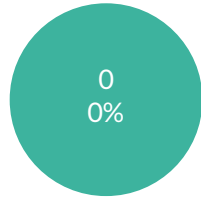
## BY GENDER

### FEMALE

#### GRAD RATE



#### REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 164

#### NON DIPLOMA CRED

0	0%
---	----

#### STILL ENROLLED

0	0%
---	----

#### GED TRANSFER

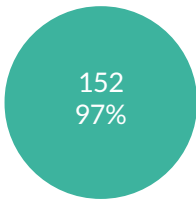
0	0%
---	----

#### DROPOUT

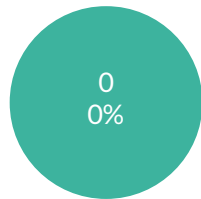
0	0%
---	----

### MALE

#### GRAD RATE



#### REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 156

#### NON DIPLOMA CRED

0	0%
---	----

#### STILL ENROLLED

3	2%
---	----

#### GED TRANSFER

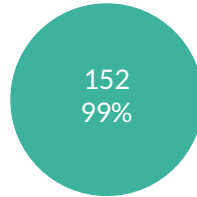
0	0%
---	----

#### DROPOUT

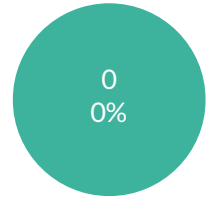
1	1%
---	----

### FEMALE

#### GRAD RATE



#### REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 153

#### NON DIPLOMA CRED

0	0%
---	----

#### STILL ENROLLED

1	1%
---	----

#### GED TRANSFER

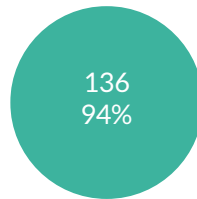
0	0%
---	----

#### DROPOUT

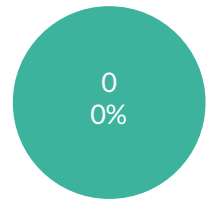
0	0%
---	----

### MALE

#### GRAD RATE



#### REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 144

#### NON DIPLOMA CRED

0	0%
---	----

#### STILL ENROLLED

4	3%
---	----

#### GED TRANSFER

1	1%
---	----

#### DROPOUT

3	2%
---	----



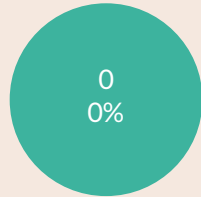
## BY ETHNICITY

### MULTIRACIAL

#### GRAD RATE



#### REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 10

#### NON DIPLOMA CRED



#### STILL ENROLLED



#### GED TRANSFER

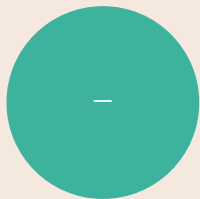


#### DROPOUT

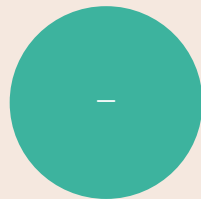


### AMERICAN INDIAN OR ALASKA NATIVE

#### GRAD RATE



#### REGENTS WITH A...



TOTAL STUDENTS: —

#### NON DIPLOMA CRED



#### STILL ENROLLED



#### GED TRANSFER

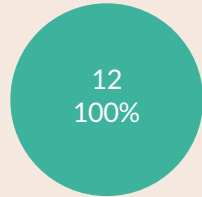


#### DROPOUT

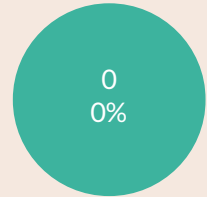


### MULTIRACIAL

#### GRAD RATE



#### REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 12

#### NON DIPLOMA CRED



#### STILL ENROLLED



#### GED TRANSFER

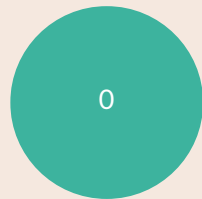


#### DROPOUT

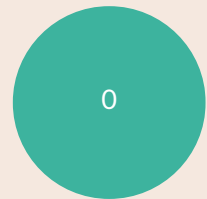


### AMERICAN INDIAN OR ALASKA NATIVE

#### GRAD RATE



#### REGENTS WITH A...



TOTAL STUDENTS: 0

#### NON DIPLOMA CRED



#### STILL ENROLLED



#### GED TRANSFER



#### DROPOUT

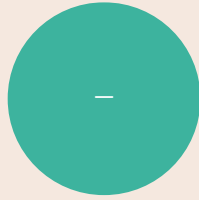


ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT

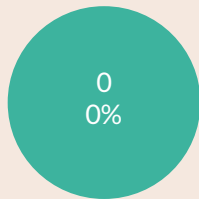


WHITE

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 271

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

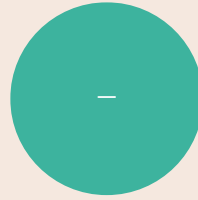


DROPOUT

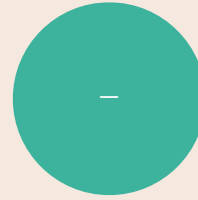


ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

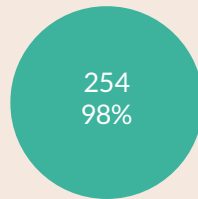


DROPOUT

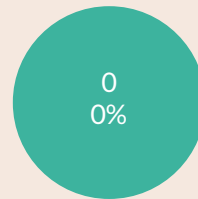


WHITE

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 258

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT



### BLACK OR AFRICAN AMERICAN

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT

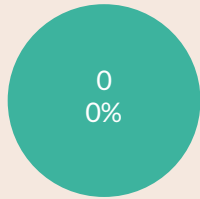


### HISPANIC OR LATINO

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 28

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

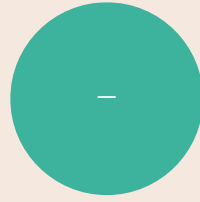


DROPOUT

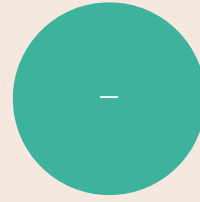


### BLACK OR AFRICAN AMERICAN

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

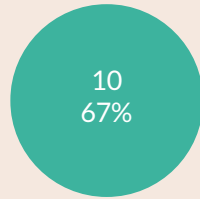


DROPOUT

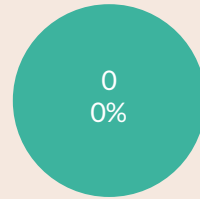


### HISPANIC OR LATINO

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 15

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



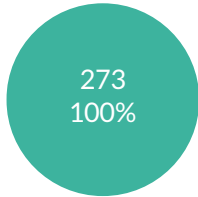
DROPOUT



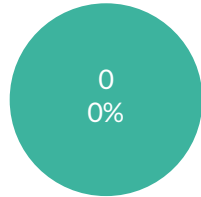
## OTHER GROUPS

### GENERAL-EDUCATION STUDENTS

#### GRAD RATE



#### REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 273

#### NON DIPLOMA CRED

0	0%
---	----

#### STILL ENROLLED

0	0%
---	----

#### GED TRANSFER

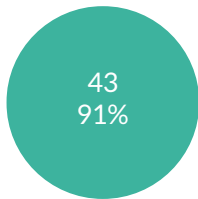
0	0%
---	----

#### DROPOUT

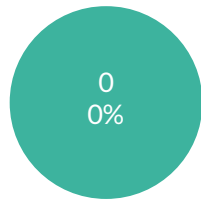
0	0%
---	----

### STUDENTS WITH DISABILITIES

#### GRAD RATE



#### REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 47

#### NON DIPLOMA CRED

0	0%
---	----

#### STILL ENROLLED

3	6%
---	----

#### GED TRANSFER

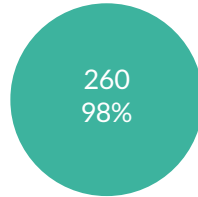
0	0%
---	----

#### DROPOUT

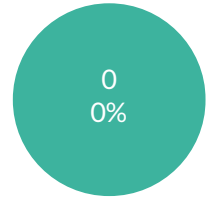
1	2%
---	----

### GENERAL-EDUCATION STUDENTS

#### GRAD RATE



#### REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 265

#### NON DIPLOMA CRED

0	0%
---	----

#### STILL ENROLLED

1	0%
---	----

#### GED TRANSFER

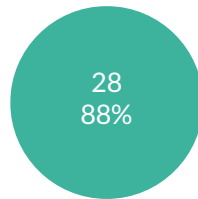
1	0%
---	----

#### DROPOUT

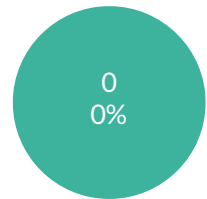
3	1%
---	----

### STUDENTS WITH DISABILITIES

#### GRAD RATE



#### REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 32

#### NON DIPLOMA CRED

0	0%
---	----

#### STILL ENROLLED

4	13%
---	-----

#### GED TRANSFER

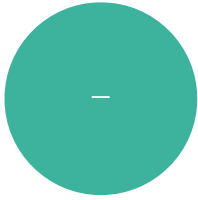
0	0%
---	----

#### DROPOUT

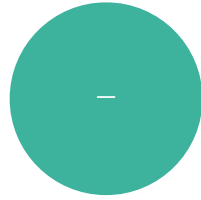
0	0%
---	----

# NON-ENGLISH LANGUAGE LEARNERS

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

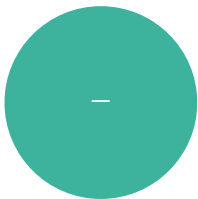


DROPOUT

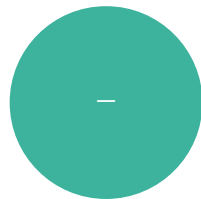


# ENGLISH LANGUAGE LEARNERS

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

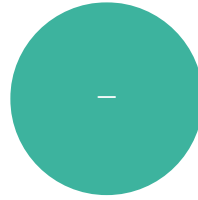


DROPOUT

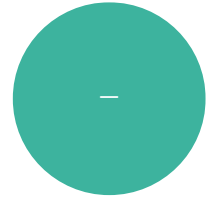


# NON-ENGLISH LANGUAGE LEARNERS

GRAD RATE

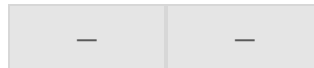


REGENTS WITH A...



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

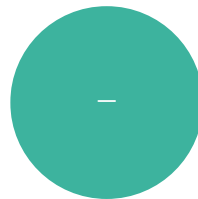


DROPOUT

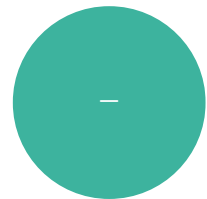


# ENGLISH LANGUAGE LEARNERS

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

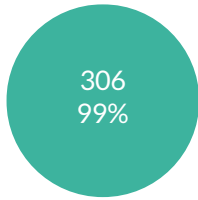


DROPOUT

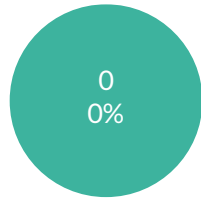


### NOT ECONOMICALLY DISADVANTAGED

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 308

NON DIPLOMA CRED

0	0%
---	----

STILL ENROLLED

2	1%
---	----

GED TRANSFER

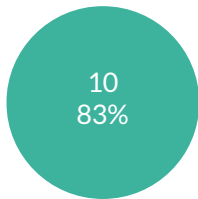
0	0%
---	----

DROPOUT

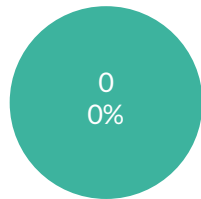
0	0%
---	----

### ECONOMICALLY DISADVANTAGED

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 12

NON DIPLOMA CRED

0	0%
---	----

STILL ENROLLED

1	8%
---	----

GED TRANSFER

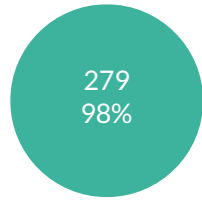
0	0%
---	----

DROPOUT

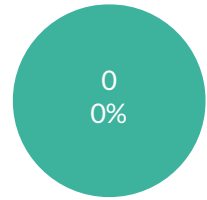
1	8%
---	----

### NOT ECONOMICALLY DISADVANTAGED

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 285

NON DIPLOMA CRED

0	0%
---	----

STILL ENROLLED

5	2%
---	----

GED TRANSFER

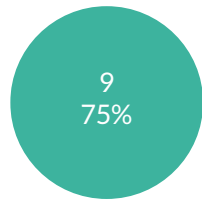
1	0%
---	----

DROPOUT

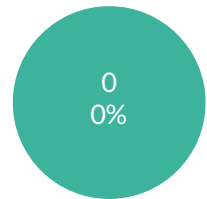
0	0%
---	----

### ECONOMICALLY DISADVANTAGED

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS IN COHORT: 12

NON DIPLOMA CRED

0	0%
---	----

STILL ENROLLED

0	0%
---	----

GED TRANSFER

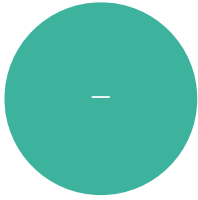
0	0%
---	----

DROPOUT

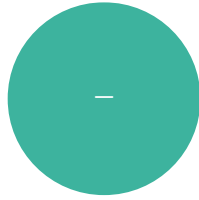
3	25%
---	-----

NOT MIGRANT

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

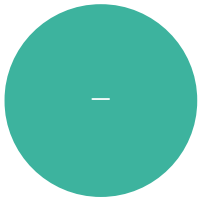


DROPOUT

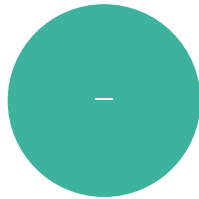


MIGRANT

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

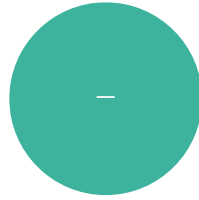


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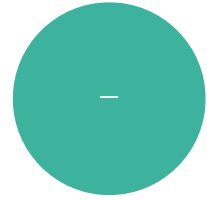


NOT MIGRANT

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

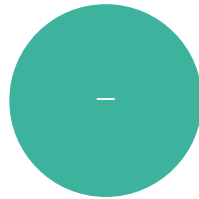


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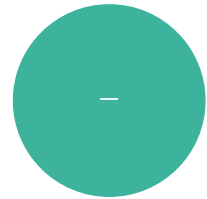


MIGRANT

GRAD RATE



REGENTS WITH A...



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT



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