

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

An Engaging, Relevant, and Active
Learning Environment



BOARD OF EDUCATION'S
GENERAL FUND BUDGET
2018 – 2019

TO BE VOTED UPON
TUESDAY, MAY 15, 2018



KATONAH LEWISBORO UNION FREE SCHOOL DISTRICT

An Engaging, Relevant, and Active
Learning Environment

Board of Education's General Fund Budget 2018 – 2019

Marjorie Schiff, President
Scott Posner, Vice President

Julia Hadlock

Jeff Holbrook

William Rifkin

Richard Stone

Stephanie Tobin

Katharine Sandlund, Student Board Member

Adopted by Board of Education: March 22, 2018

ACKNOWLEDGEMENTS

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

The development of the proposed 2018 – 2019 school district budget is consistent with the Board of Education goals. The district administrators, building administrators, teachers, and staff all had input into the development of the budget. All are to be commended. The people whose name appears below provided the leadership that made the development of the proposed budget possible.

Ms. Mary Anne Carroll, Executive Assistant to the Superintendent

Ms. Carolann Castellano, Principal, Meadow Pond Elementary School

Mr. Paul Christensen, Director of Operations and Maintenance

Miss Alice Cronin, Assistant Superintendent for Curriculum and Instruction

Mr. David Feller, Interim Director of Special Services

Ms. Kerry Ford, Principal, Increase Miller Elementary School

Ms. Cristy Harris, Principal, Katonah Elementary School

Mr. Harry LeFevre, Interim Assistant Superintendent for Human Resources

Mr. Rich Leprine, Principal, John Jay Middle School

Ms. Nora Mavrommatis, Supervisor of Transportation

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

Mr. Christopher Nelson, Director of Technology

Ms. Marisa Merlino, Director of Guidance

Ms. Kimberly Monzon, District Clerk

Ms. Kim Parks, District Treasurer

Ms. Danelle Placella, School Business Administrator

Dr. Steven Siciliano, Principal, John Jay High School

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



April 20, 2018

Dear KLSD Community,

On May 15, 2018, we hope you will join us to vote on the 2018-2019 Katonah- Lewisboro School District budget and the election of two Board of Education trustees.

This budget document provides you with valuable information about the proposed budget, how it will support the education of our students, and how it will impact you and our community. We are proposing a budget that we believe maintains our community's commitment to excellence in education and carefully weighs the need for fiscal responsibility.

Proposed spending will increase next year by less than 2%. Despite a \$1.2 million increase in health insurance costs next year, we are once again presenting a budget that is below the New York State tax cap. We believe the proposed budget thoughtfully supports today's students and positions our schools and community well for the future.

Thank you for entrusting us to act on your behalf as the Board of Education and for taking time to vote on May 15, 2018.

Respectfully,

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

Board of Education

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

*Mr. Andrew Selesnick
Superintendent of Schools*

Date: April 20, 2018
Memorandum To: The Katonah-Lewisboro School District Community
From: Andrew Selesnick, Superintendent of Schools *AMS*
Re: Board of Education's Proposed Budget: 2018-2019 School Year

On the following pages you will find the Board of Education's proposed budget for the forthcoming 2018-2019 school year. This budget was discussed at five Board of Education meetings, including a full-day budget workshop on Saturday February 24th. At the Board of Education meeting on Thursday, March 22nd, 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:

- | | | |
|------------------------|------------|-------------|
| 1. May 7 th | - IMES PTO | - 9:30 a.m. |
| 2. May 7 th | - MPES PTA | - 7:00 p.m. |
| 3. May 8 th | - JJHS PTO | - 7:00 p.m. |
| 4. May 9 th | - JJMS PTO | - 9:30 a.m. |
| 5. May 9 th | - KES PTO | - 7:00 p.m. |

The Board of Education's proposed budget is \$108,692,382. As outlined below, this proposed budget represents an increase from the 2017-2018 budget in the amount of \$1,882,437.

The Board of Education's proposed budget results in a tax levy in the amount of \$96,400,287. This represents an increase of \$1,976,827 from the 2017-2018 tax levy. The proposed tax levy is \$143,341 lower than the calculated NYS tax cap. A tax levy in excess of the tax cap requires a super majority vote of the District's residents. The budget as recommended requires only a simple majority vote.

Enhancements:

To continue improving the learning experience for all students, the following are some of the items supported by the 2018-19 proposed budget:

- Innovation grants for the second year of a two-year cohort program to support the development of new instructional approaches in line with the KLSD Learning Commitment.
- Continued support for 3 staff development positions to provide job-embedded coaching for teachers and to lead instructional innovation.
- Staffing to support favorable class size across the District.
- Continued expansion of our partnership with Columbia University Teachers College (begun during the 2015-16 school year) to provide professional development to our elementary school teachers to support students in the areas of writing and reading. In the coming year, investigation will begin around opportunities to expand implementation into the 6th grade.
- Expanding and updating our elementary classroom libraries and the purchase of new social studies materials.
- Therapeutic Support Program (TSP) in Middle School – Expansion of the program that has been successful in our high school, in order to support emotionally fragile middle school students who otherwise would struggle to continue attending within our District.
- Increased opportunity for after-school athletic participation among our middle school students and increased ability to provide skills instruction and supervision for high school athletes.
- Four contingency positions and one contingency Teaching Assistant position 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.
- Expanded use of Family ID as a more convenient and more environmentally friendly, online form-completion software for all District families.

OVERVIEW/BOARD OF EDUCATION GOALS

In October 2017, the Board of Education adopted goals for the 2017-2018 school year. These two adopted goals have been a driving force behind the development of the budget:

2017 – 2018 Board of Education Goals

Goal #1 Leadership

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

- The Board of Education will support the Superintendent's focus on a learning commitment that strives to create engaging, relevant learning experiences for all students and an active learning environment that fosters creativity, critical thinking, and communication.

- The Board of Education will receive an end-year update from the Superintendent regarding the implementation of the learning commitment referenced above and proposed next steps for consideration.
- The Board of Education will engage in its own ongoing development in support of the above goal.

Goal #2 Fiscal Stewardship

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

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

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. This proposed budget meets the fiscal stewardship goal established by the Board of Education. The budget recommended for community consideration is as follows:

<u>Current 2017-2018 Budget</u>	<u>Proposed 2018-2019 Budget</u>	<u>Projected Increase</u>
\$106,809,945	\$108,692,382	1.76%

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

- Increasing health insurance costs
- Increase in NYS mandated Teachers Retirement System employer contribution rates
- Staffing and salary adjustments including but not limited to increases/reductions of staff in certain areas, retirements, and contractual obligations
- Reduction of utility costs through the use of a multi-year cooperative bid process which ensures low electricity supply costs through May of 2019 and the continued effort of our Operations and Maintenance staff to conserve energy
- Reduction in bus fuel costs coupled with efficient bus routing

Major Financial Developments:

Increased health insurance costs

In January 2014, the District migrated from a self-insured health plan to the New York State Health Insurance Plan (NYSHIP). This transition "reset" the District's expenses

associated with health care and reduced the annual expenses in this area by more than \$1 million. Now that our costs have been “reset,” we are experiencing inflation in this area which is more aligned with the market trend. In November, we were informed that the premium for our health plan would be increasing on average by 8.2%. This increase is somewhat tempered by increases in contribution rates for our staff. In addition, Medicare costs for our retired staff continue to increase as well. The projected increase in spending in this area is approximately \$1,211,000. **This one figure alone accounts for nearly 65% of the budget to budget increase from 2017-18 to 2018-19.**

Staffing and salary adjustments

Later in this document, we will outline adjustments in staffing in each of our schools and programs. Adjustments in staffing are associated with enrollment fluctuations and program modifications. In addition, contractual obligations and staffing changes related to retirements impact the salary and wages budget. Finally, individualized education plans for our classified students will impact the budget as services are added or removed. Overall our staffing/salary increase accounts for \$664,469 of the overall increase in the 2018-2019 budget (This figure includes salaries associated with new programs or expansion of programs: JJMS Therapeutic Support Program, additional coaches, additional teaching assistant contingency position and expansion of the ENL program – Subtotal of these items \$209,000). This represents an increase of 1.12% over the budgeted 2017-2018 salaries.

Increase in the NYS mandated Teachers Retirement System:

A total of \$7,035,906 is included in the 2018-2019 budget to fund NYS Retirement System costs for our employees. In 2018-2019 we will experience an increase in the NYS mandated Teachers Retirement System employer contribution rate. This results in a year-to-year increase of \$71,801. Overall, retirement expenses make up just under 6.5% of the entire budget

- The employer contribution rate for the New York State Teachers Retirement System (applicable to both teachers and administrators) is increasing from 9.8% of total salary to 10.63% of total salary.
- The employer contribution rate for the Employees Retirement System (applicable to our support staff) has declined by approximately 0.1%. Contribution rates vary based on when employees joined the Employees Retirement System.
- These are mandated NYS contribution rates required of the District.

Reduction in bus fuel costs coupled with efficient bus routing

The 2018-2019 budget for bus fuel has been decreased by \$57,085. This coupled with efficiencies in bus routing accounts for an overall reduction in the area of transportation services of almost \$101,000.

Reduction of utility costs

In the fall of 2016, the administration sought competitive bids for the supply of electricity. Thanks to energy deregulation in New York, we save money and stabilize our electricity costs by seeking competitive bids for the supply of electricity. The Board of Education uses an energy consultant to assist in this process. When bids sought are favorable, the Board of Education will lock in rates for multiple years. In January of 2017, we secured and locked-in the supply of electricity for 5.789 cents per kWh through May of 2019 (it should be noted that electricity costs are broken into two parts – supply and delivery). We will continue to work with our energy consultant to monitor electricity rates and when the opportunity presents itself, we will consider locking in a rate for future years. In addition, we continue to work with Honeywell to ensure that we are realizing all of the efficiencies associated with our recent infrastructure upgrades. Lower prices for electricity and heating oil combined with significant conservation measures yields a budget to budget savings of \$61,000.

ENROLLMENT PROJECTIONS

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

Student Enrollment

	<u>Current October 2017</u>	<u>Projected September 2018</u>	<u>Change</u>
Elementary	1229	1233	4
Middle School	751	696	(55)
High School	<u>1059</u>	<u>1065</u>	<u>6</u>
Total Students:	3039	2994	(45)

STAFFING MODIFICATIONS

Once enrollment was projected and programs were evaluated for the 2018-2019 budget, staffing needs were determined.

Adjustments in Personnel¹: In addition to 4.0 FTE contingency teaching positions and 1.0 FTE contingency teaching assistant position included within the 2018-2019 spending plan, the budget presented to the Board of Education for consideration includes a decrease of current staffing levels by 0.9 FTE teaching professionals, and a decrease of 3.0 FTE support staff. Adjustments relative to hourly employees are also included in this budget. Staffing changes are outlined below:

¹ Please note – this section outlines the majority of staffing changes included in the 2018-19 budget. Certain staffing changes such as a reduction in an extra assignment (sixth assignments) or a reduction in proposed staffing related to utilizing a contracted service in lieu of hiring a person directly are not reflected.

Elementary Schools

- Reduce 1.0 FTE Elementary Teacher

Sub-Total = Reduction of 1.0 FTE Teaching Staff

Middle School

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

- Add 1.0 FTE Sixth Grade Teacher (elementary)
- Reduce 0.9 FTE Eighth Grade Teachers:
 - 0.25 FTE 8th grade Math
 - 0.25 FTE 8th grade Science
 - 0.20 FTE 8th grade ELA
 - 0.20 FTE 8th grade Social Studies
- Reduce 1.3 FTE various subject areas:
 - 0.2 FTE Art
 - 0.4 FTE Home and Careers
 - 0.2 FTE Tech Ed
 - 0.1 FTE music
 - 0.2 FTE RTI ELA
 - 0.2 FTE RTI Math

Sub-Total = Reduction of 1.2 FTE Teaching Staff

High School

We are projecting a slight increase in our student population at the high school. Final staffing allocations are determined by student course selection. Depending on student interest, some of courses run and others may not. Please note, based on the complexity of the high school schedule, it is not always possible to balance class sizes. High school staffing requests are outlined below:

- Additions 1.1 FTE
 - 0.2 FTE Health
 - 0.2 FTE Art
 - 0.2 TE Business/Tech Ed
 - 0.5 FTE Social Studies

- Reductions 1.3 FTE various areas (subject to change pending student enrollment):
 - 0.2 FTE English
 - 0.3 FTE Chemistry
 - 0.4 FTE Guidance
 - 0.4 FTE Math

Sub-Total = Reduction of 0.2 FTE Teaching Staff

Special Education

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

- Add 1.0 FTE Psychologist – Therapeutic Support Program JJMS
- Add 2.0 FTE Special Education Teacher Aides (Note: these 2.0 FTE aides were added – not budgeted for – during the 2017-18 school year)

Sub-Total = Addition of 1.0 FTE Teaching Staff & 2.0 FTE Support Staff

Other Teaching Positions

As a means of addressing potential class size concerns that may arise at any of our grade levels, the proposed budget includes 4.0 FTE contingency teaching positions and 1.0 FTE contingency teaching assistant position. Funds for these positions have been allocated in the 2018-2019 budget to the teacher salary codes and may need to be transferred based upon actual need. It's important to note that contingency positions, if not filled, are not carried over from one budget year to the next.

- Add 4.0 FTE Contingency Teaching Positions
- Add 1.0 FTE Contingency Teaching Assistant Position

Sub-Total = Addition of 4.0 FTE Teaching Staff & 1.0 FTE Support Staff

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

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

- Addition of 0.5 FTE Teacher to serve “English as a New Language” students
- Reduction of 3.0 Bus Drivers
- Reduction of 0.5 FTE bus monitor
- Reduction of 1.5 FTE operations and maintenance staff

Sub-Total = Addition of 0.5 FTE Teaching Staff & Reduction of 5.0 FTE Support Staff

The chart below summarizes the recommended staffing changes:

FTE Summary	Teaching Staff FTE*	Support Staff FTE
District-wide	0.5	(-5.0)
Special Education	1.0	2.0
Elementary	(-1.0)	-
Middle School	(-1.2)	-
High School	(-0.2)	-
Total	(-0.9)*	(-3.0)

*Plus 4.0 FTE Contingency Teaching Positions, 1.0 FTE Contingency Teaching Assistant Position and 8 coaching stipends

CLASS SIZE

Elementary Schools

Please see the traditional table attached at the end of this memo for a school by school and grade by grade breakdown of projected class sizes. The student numbers included on that table are those from our October BEDS data. We have seen some shifts since then, but nothing yet that makes us think we need to adjust the section numbers. You will notice that this year we are presenting kindergarten separately. The projected numbers for kindergarten are more challenging to predict than any other grade level. We can be more confident, however, about staffing needs when we look at kindergarten collectively, across the three schools, than we can at any one, particular school. When coupled with the contingency positions we are proposing, we are very confident that we'll have adequate staffing to maintain favorable class sizes in all grades.

Secondary Schools

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

OTHER BUDGETARY HIGHLIGHTS

Operations and Maintenance

The 2018-2019 budget continues to include \$400,000 in funds associated with addressing maintenance projects and capital improvements, including but not limited to the following items:

- District-wide electrical, plumbing, fire alarm, asbestos abatement, HVAC, fuel storage repairs or renovations, general construction upgrades or renovations
- District-wide renovations to classrooms, bathrooms, hallways, structures, 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
- Renovations/repairs as identified in the 5-year Capital Improvement Plan
- Field renovations, playground renovations and fencing replacement
- Masonry maintenance/repair and/or paving of parking lots or driveways
- Office upgrades, repairs or renovations
- Roofing renovations/repairs
- Security system installations and upgrades including generator purchase and installation

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

REVENUES

▪ **State Aid**

We are projecting state aid in the amount of \$7,925,955 for the 2018-2019 budget. Please note, the final state aid figures are dependent upon a number of different variables and we expect that the actual state aid received in 2018-2019 will vacillate slightly from this budgeted figure.

▪ **Interest Income**

Interest rates associated with investments which the District is allowed to make under New York State law continue to be at or near historic lows. As of this writing, we are projecting 2018-2019 interest income of \$98,000.

▪ **Sales Tax Revenue**

The District is entitled to receive a share of the tax revenue from Westchester County sales tax. Sales tax revenue is paid to the District from Westchester County on a quarterly basis. We have experienced a slow but steady increase in our revenue associated with sales tax. We are projecting that our share of the sales tax for the 2018-2019 school year will be approximately \$960,000.

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

Analysis of our 2017-2018 expenses to date demonstrates that the Board of Education will be able to allocate \$1,700,000 to help offset the 2018-2019 tax levy. In addition, we anticipate that we will be able to utilize approximately \$1,000,000 in committed reserves to help offset the levy. Final fund balance allocations are made annually in July when the tax levy is finalized.

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

In summary, we are currently estimating that our total local revenue, exclusive of tax levy, will amount to \$12,292,095.

SUMMARY OF PROPOSED 2018-2019 EXPENDITURES BUDGET

<u>Current 2017-2018 Budget</u>	<u>Proposed 2018-2019 Budget</u>	<u>Projected Increase</u>
\$106,809,945	\$108,692,382	\$1,882,437

This proposed budget represents an overall budget-to-budget percentage increase of 1.76%.

PROJECTED TAX LEVY

Based upon the projected expenditure budget of \$108,692,382 (budget-to-budget increase of 1.76%) and a projected revenue budget of \$12,292,095, the tax levy is estimated to be \$96,400,287.

The tax levy for the current year was \$94,423,461. If we are able to realize a tax levy of \$96,400,287, the year-to-year tax levy increase will be 2.09%.

The calculated NYS tax cap limit for the Katonah-Lewisboro Union Free School District for the 2018-2019 school year is \$96,543,628 or an increase of 2.25%. As you can see from above, we have recommended a budget which results in a tax levy which is less than the allowable limit.

TAX RATES

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

Town	2017-18 Rate per \$1000 of Assessed Value	2018-19 Rate per \$1000 of Assessed Value	% Change from previous year
Bedford	185.6728	194.3217	4.66%
Lewisboro	197.3267	198.9854	0.84%
North Salem*	174.5361	19.8985	-88.60%
Pound Ridge	106.7672	111.6014	4.53%

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 2017-18 school year (Equalization rates are established by the New York State Office of Real Property Services.). **TAX RATES SHOWN ABOVE ARE SUBJECT TO CHANGE.**

*During the last year, the Town of North Salem completed a re-assessment of all of their properties resulting in a substantial increase in their "assessed values." As a result, their tax rate has decreased by a proportionate amount. This lower tax rate will be multiplied by a higher assessed value. Overall, at this time, it appears that North Salem will pay approximately 0.97% of the overall 2018-19 levy as compared to 0.92% of the levy in 2017-18.

PROPOSITIONS

Proposition # 1 (The Budget)

RESOLVED, that the 2018 – 2019 budget is hereby adopted for the appropriation of the necessary funds to meet the estimated expenditures, and to authorize the levy of tax of and for said Katonah-Lewisboro Union Free School District, Westchester County, New York as set forth in the detailed statement of expenditures, which will be required for school purposes and estimated direct expenses for the ensuing year, in the amount of \$108,692,382. 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 seven (7) twenty (20) passenger school vans (and/or a similar sized substitute) at a cost of \$50,900 each, one (1) seven (7) passenger minivan (and/or a similar sized substitute) at a cost of \$24,800 and two (2) sixty-six (66) passenger buses (and/or a similar sized substitute) at a cost of \$114,800 each; for a total cost not to exceed \$610,700; which sum shall be funded from current funds available within the general fund. Said funds to be transferred to the capital fund.

Elementary Class Size Projections and Sectioning

District-Wide Kindergarten

Grade	Current October 2017	Staffing	Average Class Size	Projected September 2018	Staffing	Average Class Size
K	176	9	19.6	190	9	21.1

Increase Miller Elementary School

Grade	Current October 2017	Staffing	Average Class Size	Projected September 2018	Staffing	Average Class Size
1	59	3	19-20	63	3	21
2	86	4	21-22	64	3	21-22
3	70	3	23-24	96	4	24
4	92	4	23	73	3	24-25
5	90	4	22-23	96	4	24
S.C.	7			7		
Sub Total	404	18		399	17	

Katonah Elementary School

Grade	Current October 2017	Staffing	Average Class Size	Projected September 2018	Staffing	Average Class Size
1	59	3	19-20	72	4	18
2	80	4	20	59	3	19-20
3	69	3	23	83	4	20-21
4	64	3	21-22	70	3	23-24
5	80	4	20	66	3	22
Sub Total	352	17		350	17	

Meadow Pond Elementary School

Grade	Current October 2017	Staffing	Average Class Size	Projected September 2018	Staffing	Average Class Size
1	58	3	19-20	56	3	18-19
2	68	3	22-23	59	3	19-20
3	44	2	22	72	3	24
4	60	3	20	46	2	23
5	67	3	22-23	61	3	20-21
Sub Total	297	14		294	14	

Secondary Enrollment Projections

Grade	Current October 2017	Projected September 2018
6	208	238
7	245	212
8	298	246
Subtotal	751	696
9	265	293
10	240	269
11	260	241
12	294	262
Subtotal	1,059	1,065

	<u>2017-18</u>	<u>2018-19</u>
Totals	3,039	2,994

***Subject to adjustment based on updated information.



Statistics

Statistical Information

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

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

Please see following tabs-

- State Required Information
- Revenue
- Tax Rates

KLSD PUPIL ENROLLMENT AS OF OCTOBER OF EACH YEAR

Year	Elementary	Middle	High School	Total
2009-10	1663	931	1258	3852
2010-11	1628	879	1267	3774
2011-12	1497	871	1212	3580
2012-13	1437	858	1189	3484
2013-14	1386	812	1176	3374
2014-15	1278	777	1149	3204
2015-16	1231	807	1103	3141
2016-17	1236	801	1075	3112
2017-18	1229	751	1059	3039
2018-19*	1233	696	1065	2994

*Projected

2017-18 as of October 1, 2017

Enrollment

Katonah-Lewisboro Schools
2018-2019 Proposed Staffing

last updated 2-6-18

Teachers	2017-2018 Budget	2017-2018 Actual	2018-2019 Proposed
<u>General Education</u>			
Kindergarten	9.00	9.00	9.00
Elementary Grade 1-6	59.00	58.00	58.00
English	15.00	14.60	14.20
Mathematics	16.00	16.50	15.85
Science	21.60	20.60	20.05
Social Studies	16.00	15.90	16.20
World Language	14.80	15.00	15.00
Extra positions for class size	4.00	1.95	4.00
	155.40	151.55	152.30
<u>Specials</u>			
Art	8.80	9.00	9.00
Business/Tech	7.20	7.00	7.00
Library	5.00	5.00	5.00
Music/Performing Arts	13.00	12.90	12.80
PE/Health	15.50	15.70	15.90
Home & Careers	3.00	3.00	2.60
	52.50	52.60	52.30
<u>Special Education and Reading</u>			
ESL	3.50	3.50	4.00
Occupational Therapist	2.00	2.00	2.00
Psychologist	8.50	8.50	9.50
Psychologist assigned to CSE/CPSE	0.50	0.50	0.50
Social Worker	5.00	5.00	5.00
*Special Education Teacher	42.20	42.00	42.00
Speech	6.00	6.00	6.00
Reading	2.00	1.00	1.00
RTI	12.10	13.40	13.00
	81.80	81.90	83.00
*includes CSE Evaluator			
<u>Counselors and Academic Coaches</u>			
Guidance Counselors	10.00	10.00	9.60
Staff Development	3.00	2.00	3.00
	13.00	12.00	12.60

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	2017-2018 Budget	2017-2018 Actual	2018-2019 Proposed
<u>Student Support: Special Education</u>			
Special Education Teaching Assistant	37.00	37.00	37.00
Special Education Teacher Aide	25.00	26.60	28.60
	62.00	63.60	65.60
<u>Other Building Support</u>			
General Education: Teaching Assistant	9.00	10.00	11.00
Nurses	7.00	7.00	7.00
Physical Therapist	1.00	1.00	1.00
Computer Lab Aides	3.50	3.50	3.50
Network Analyst	1.00	1.00	1.00
Help Desk	1.00	1.00	1.00
Monitors	20.63	20.72	20.72
	43.13	44.22	45.22
<u>Operations & Maintenance</u>			
O&M Office	4.00	4.00	4.00
Warehouse/Print/Mail	2.00	2.00	2.00
Maintenance/Grounds	2.75	3.00	2.25
Maintenance	6.00	5.00	5.00
Custodian/Driver valued at .75	3.00	3.00	3.00
Custodians	31.50	30.75	30.00
	49.25	47.75	46.25
<u>Transportation</u>			
Transportation Office	4.00	4.00	4.00
Bus Mechanic	7.00	7.00	7.00
Bus Drivers	49.50	46.50	46.50
Custodian Driver valued at .25	1.00	1.00	1.00
Bus Attendant	4.50	4.00	4.00
	66.00	62.50	62.50
Clerical Support			
<u>Building Based</u>			
Clerical - School Building*	16.91	16.91	16.91
Library Clerical*	3.50	3.50	3.50
Guidance Clerical	3.91	3.91	3.91
	24.32	24.32	24.32

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>	2017-2018 Budget	2017-2018 Actual	2018-2019 Proposed
Superintendents Office	2.00	2.00	2.00
Curriculum Office	0.80	0.80	0.80
Business Secretary	0.20	0.20	0.20
HR Office Staff	2.00	2.00	2.00
Registrar (Sr. Office Assistant)	1.00	1.00	1.00
Special Ed	4.00	4.00	4.00
Data Analyst	2.00	2.00	2.00
Accounting	3.00	3.00	3.00
Payroll	2.00	2.00	2.00
Purchasing	1.00	1.00	1.00
	18.00	18.00	18.00
Administrative District Administrators	5.00	5.00	5.00
Building Principals	5.00	5.00	5.00
Building Assistant Principals	8.00	8.00	8.00
Program Administrators	6.00	6.00	6.00
	24.00	24.00	24.00
	589.40	582.44	586.09

Staffing Analysis

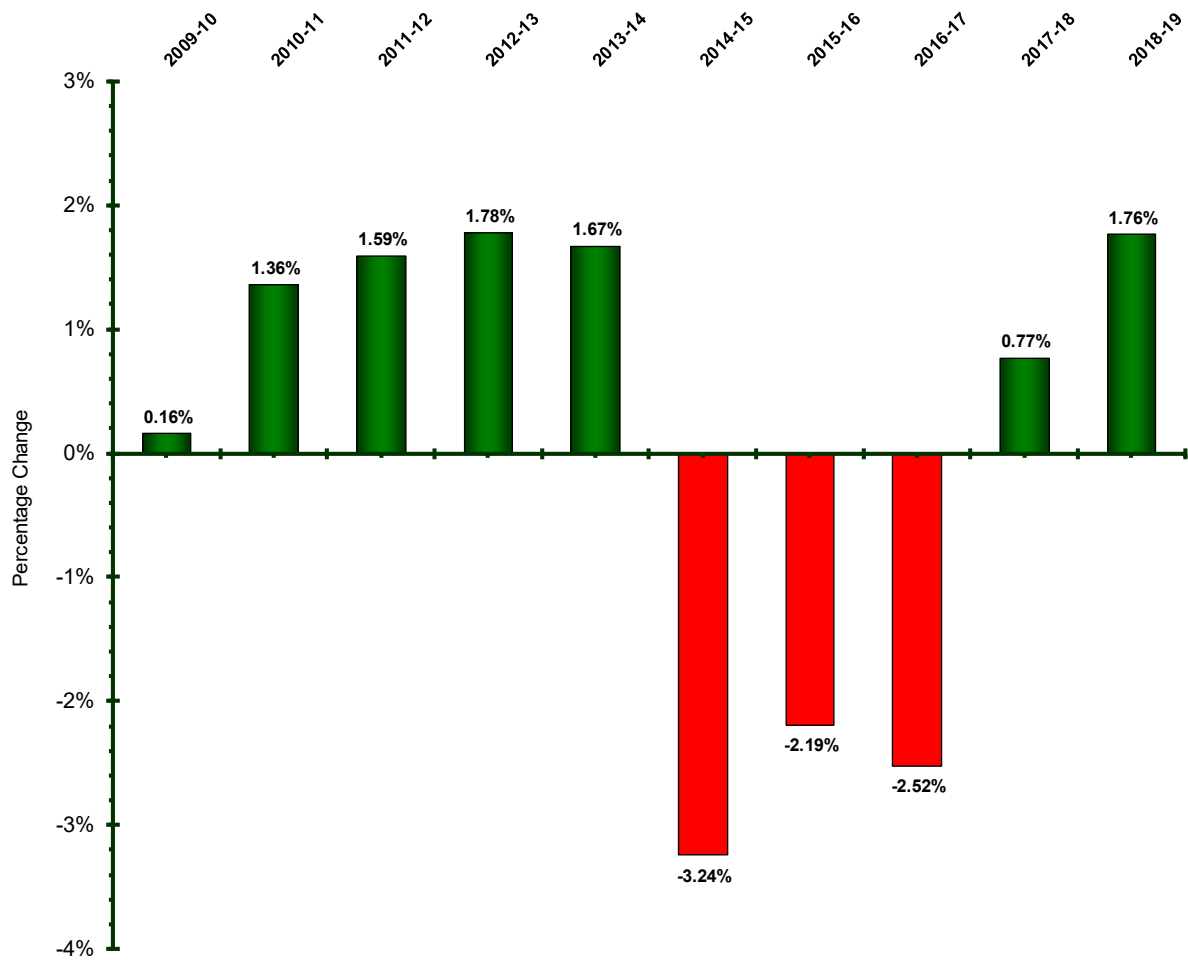
Prepared by Office of Human Resources

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

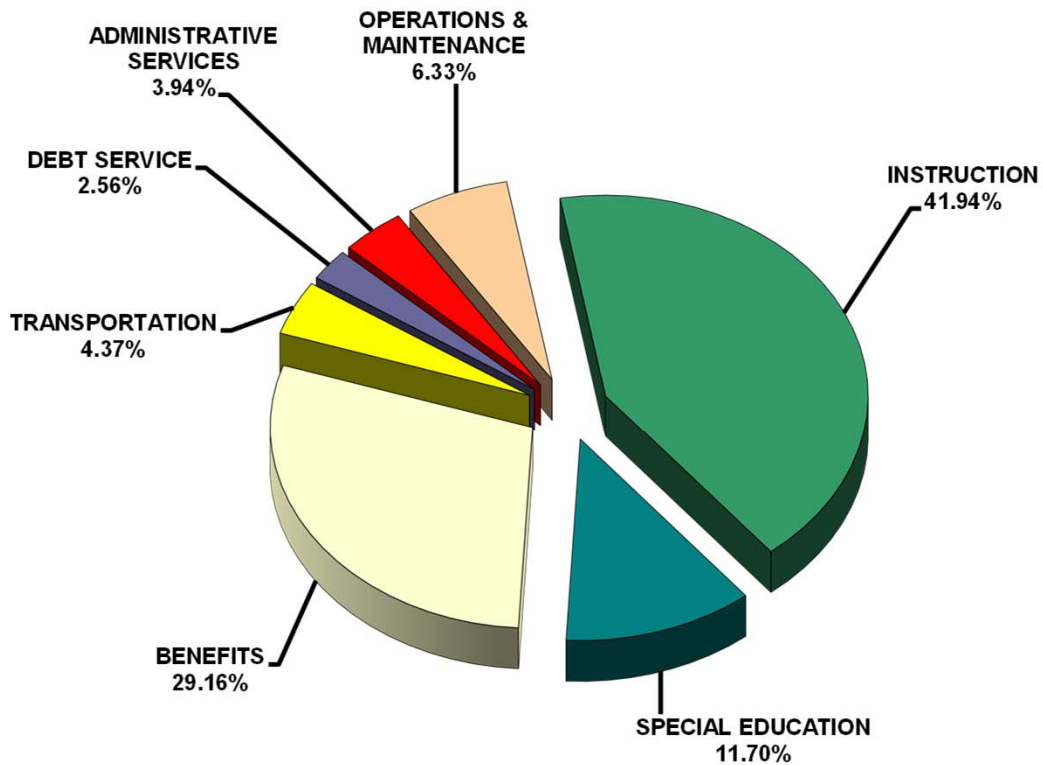
	2016-17	2017-18	2018-19
DISTRICT ADMINISTRATION			
Superintendent	1.00	1.00	1.00
Assistant Superintendent for Curriculum	1.00	1.00	1.00
Assistant Superintendent of Human Resources	1.00	1.00	1.00
Assistant Superintendent of Business	1.00	1.00	1.00
School Business Administrator	1.00	1.00	1.00
Curriculum Director	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	5.00	5.00	5.00
SCHOOL ADMINISTRATION			
Building Principal - High School	1.00	1.00	1.00
Building Principal - Middle School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Assistant Principal - High School	1.00	1.00	1.00
Assistant Principal - High School	1.00	1.00	1.00
Assistant Principal - High School	1.00	1.00	1.00
Assistant Principal - Middle School	1.00	1.00	1.00
Assistant Principal - Middle School	1.00	1.00	1.00
Assistant Principal - Elementary School	1.00	1.00	1.00
Assistant Principal - Elementary School	1.00	1.00	1.00
Assistant Principal - Elementary School	1.00	1.00	1.00
TOTAL	13.00	13.00	13.00
PROGRAM ADMINISTRATION			
Director of Health, P.E., Athletics and Wellness	1.00	1.00	1.00
Director of Technology	1.00	1.00	1.00
Director of Special Education	1.00	1.00	1.00
Supervisor of Special Education	2.00	2.00	2.00
Director of Guidance	1.00	1.00	1.00
TOTAL	6.00	6.00	6.00
GRAND TOTAL	24.00	24.00	24.00

Administrative Staffing Analysis

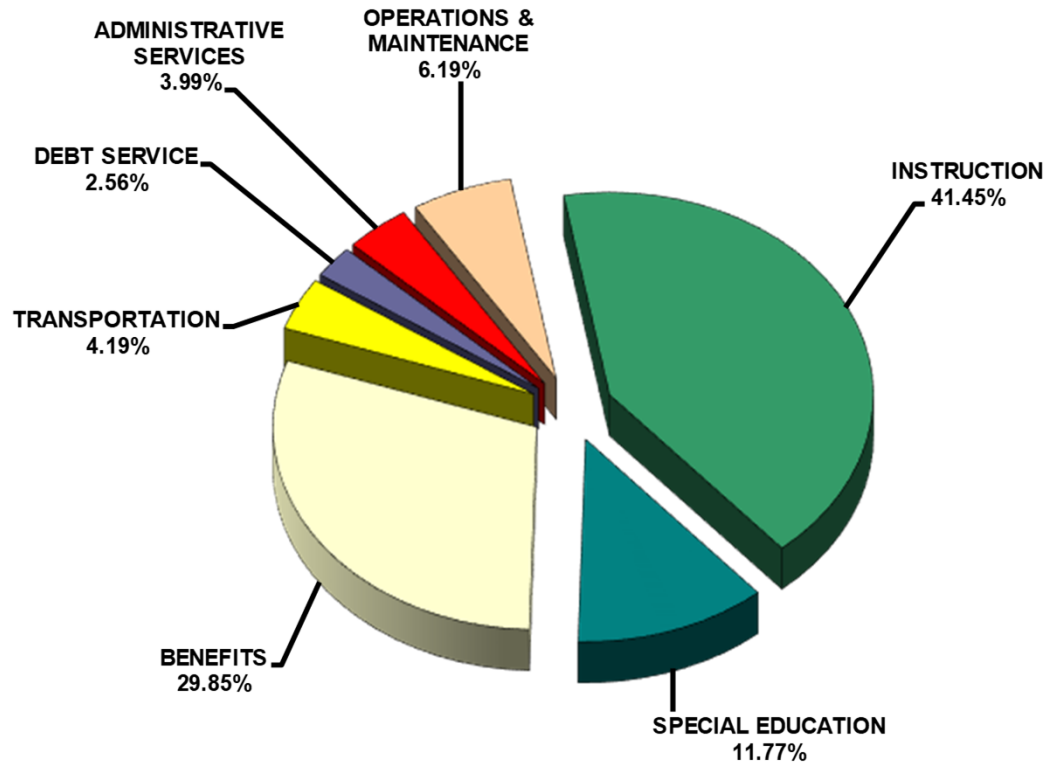
Prepared by Office of Human Resources



Percentage Change in Budget 2009-10 through 2018-19



2017-18 General Fund Budget Distribution



2018-19 General Fund Budget Distribution

	Proposed Budget 2018-2019	Percent of Budget
Instruction	45,058,740	41.45%
Special Education	12,791,055	11.77%
Benefits	32,445,653	29.85%
Transportation	4,551,364	4.19%
Debt Service	2,777,228	2.56%
Administrative	4,339,718	3.99%
Operations & Maintenance	6,728,624	6.19%
Total	\$108,692,382	100.00%

**General Fund Budget Categories
as a Percentage**

<u>Description</u>	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Budget</u>	2018-19 <u>Budget</u>	<u>Difference</u>	<u>% Budget</u>
Certified Salaries	\$ 42,954,435	\$ 45,171,507	\$ 45,040,976	\$ 45,552,196	\$ 511,220	41.91%
Non-Certified Salaries	\$ 12,070,310	\$ 12,409,685	\$ 12,674,849	\$ 12,814,774	\$ 139,925	11.79%
Equipment	\$ 157,519	\$ 226,445	\$ 306,460	\$ 370,519	\$ 64,059	0.34%
Contracted Services	\$ 2,218,841	\$ 2,711,368	\$ 2,777,427	\$ 2,808,614	\$ 31,187	2.58%
Insurance	\$ 434,450	\$ 447,438	\$ 452,876	\$ 459,545	\$ 6,669	0.42%
Travel and Conference	\$ 54,504	\$ 67,675	\$ 83,000	\$ 82,600	\$ (400)	0.08%
In District Mileage Reimbursement	\$ 25,405	\$ 36,825	\$ 34,157	\$ 29,050	\$ (5,107)	0.03%
Minor Building Repairs/Improvements	\$ 450,448	\$ 570,000	\$ 497,200	\$ 459,300	\$ (37,900)	0.42%
Auditing/Legal Services	\$ 465,615	\$ 636,427	\$ 562,763	\$ 592,014	\$ 29,251	0.54%
Tuition - Other Schools	\$ 2,560,648	\$ 2,790,614	\$ 2,775,738	\$ 2,749,000	\$ (26,738)	2.53%
Telephone Service	\$ 84,344	\$ 87,439	\$ 86,174	\$ 85,505	\$ (669)	0.08%
Electric, Oil and Propane	\$ 719,221	\$ 988,141	\$ 1,003,818	\$ 939,147	\$ (64,671)	0.86%
BOCES	\$ 3,691,971	\$ 3,725,479	\$ 3,582,022	\$ 3,399,363	\$ (182,659)	3.13%
General, Instructional Supplies-Materials	\$ 812,352	\$ 885,563	\$ 789,584	\$ 846,699	\$ 57,115	0.78%
Cleaning and Maintenance Materials	\$ 351,139	\$ 345,500	\$ 348,500	\$ 286,000	\$ (62,500)	0.26%
Postage and Shipping	\$ 27,373	\$ 24,227	\$ 30,395	\$ 24,600	\$ (5,795)	0.02%
Reference, Library, Software	\$ 233,048	\$ 320,460	\$ 240,186	\$ 290,525	\$ 50,339	0.27%
Textbooks and Workbooks	\$ 264,638	\$ 425,034	\$ 227,118	\$ 325,395	\$ 98,277	0.30%
Transportation	\$ 615,168	\$ 1,044,050	\$ 797,465	\$ 743,655	\$ (53,810)	0.68%
Employee Benefits/Payroll Taxes	\$ 28,757,151	\$ 29,706,455	\$ 31,149,949	\$ 32,445,653	\$ 1,295,704	29.85%
Interfund Transfers	\$ 1,429,980	\$ 545,000	\$ 560,000	\$ 561,000	\$ 1,000	0.52%
Debt Service	\$ 7,121,605	\$ 2,779,604	\$ 2,739,288	\$ 2,777,228	\$ 37,940	2.56%
Judgments & Claims	\$ 32,850	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.05%
TOTAL	\$ 105,533,015	\$ 105,994,936	\$ 106,809,945	\$ 108,692,382	\$ 1,882,437	100.00%
Enrollment	3,141	3,112	3,039	2,994		

2018-19 Budget at a Glance

**EXECUTIVE SUMMARY
2018-2019**

		Approved Budget 2017-2018	Budget 2018-2019	Dollar Difference	% Change
GENERAL SUPPORT					
1010	Board of Education	62,494	65,253	2,759	4.41%
1040	District Clerk	83,373	84,977	1,604	1.92%
1060	District Meeting	39,300	36,694	(2,606)	-6.63%
	TOTAL BD. OF EDUCATION	185,167	186,924	1,757	0.95%
1240	TOTAL CENTRAL ADMIN.	426,881	447,330	20,449	4.79%
1310	Finance-Bus. Adm.	744,046	745,275	1,229	0.17%
1320	Auditing	96,250	92,505	(3,745)	-3.89%
1325	Treasurer	109,248	111,206	1,958	1.79%
1345	Purchasing	84,738	85,675	937	1.11%
	TOTAL FINANCE	1,034,282	1,034,661	379	0.04%
1420	Legal Services	466,513	499,509	32,996	7.07%
1430	Personnel	413,067	458,376	45,309	10.97%
1460	Records Management	4,500	3,924	(576)	-12.80%
1480	Public Information	77,320	98,627	21,307	27.56%
	TOTAL PERSONNEL SERVICES	961,400	1,060,436	99,036	10.30%
1620	Operations & Maint. - Bldgs. & Grds.	6,334,052	6,307,018	(27,034)	-0.43%
1660	Central Storeroom	5,000	7,356	2,356	47.12%
1670	Printing & Mailing	222,941	201,913	(21,028)	-9.43%
1680	Central Data Processing	501,782	488,604	(13,178)	-2.63%
	TOTAL CENTRAL SERVICES	7,063,775	7,004,891	(58,884)	-0.83%
1910	Unallocated Insurance	160,995	171,453	10,458	6.50%
1920	School Association Dues	27,925	27,750	(175)	-0.63%
1930	Judgements and Claims	50,000	50,000	0	0.00%
1981	BOCES Administration	618,907	629,598	10,691	1.73%
1983	BOCES Capital	19,038	41,049	22,011	115.62%
	TOTAL SPECIAL ITEMS	876,865	919,850	42,985	4.90%
	TOTAL GENERAL SUPPORT	10,548,370	10,654,092	105,722	1.002%

**EXECUTIVE SUMMARY
2018-2019**

		Approved Budget 2017-2018	Budget 2018-2019	Dollar Difference	% Change
INSTRUCTION					
2010	Curriculum Developmt & Supervision	726,145	781,416	55,271	7.61%
2020	Building Supervision	4,635,180	4,587,142	(48,038)	-1.04%
2070	Staff Development/Innovation	460,298	434,803	(25,495)	-5.54%
	TOTAL ADMIN & IMPROVEMT.	5,821,623	5,803,361	(18,262)	-0.31%
2110	TOTAL TEACHING-REG SCH	29,614,448	30,003,514	389,066	1.31%
2250	Special Education - Instruction	12,342,074	12,630,055	287,981	2.33%
2280	BOCES - Occupational Education	403,114	349,909	(53,205)	-13.20%
2330	Teaching - Special School Drivers Ed	5,000	6,500	1,500	30.00%
	TOTAL SPECIAL APPORTIONMENT PROGRAM	12,750,188	12,986,464	236,276	1.85%
	INSTRUCTIONAL MEDIA				
2610	School Library & A.V.	817,804	831,574	13,770	1.68%
2620	Educational Television	7,500	0	(7,500)	-100.00%
2630	COMPUTER/TECHNOLOGY	2,557,788	2,410,815	(146,973)	-5.75%
	TOTAL INSTRUCTIONAL MEDIA	3,383,092	3,242,389	(140,703)	-4.16%
	PUPIL SERVICES				
2805	Attendance	46,686	50,528	3,842	8.23%
2810	Guidance Services	2,104,161	2,091,300	(12,861)	-0.61%
2815	Health Services	784,573	792,219	7,646	0.97%
2820	Psychological Services	634,127	653,260	19,133	3.02%
2825	Social Worker	629,711	649,110	19,399	3.08%
2850	Co-Curricular Activities	420,000	429,020	9,020	2.15%
2855	Interscholastic Activities	931,596	987,630	56,034	6.01%
	TOTAL PUPIL SERVICES	5,550,854	5,653,067	102,213	1.84%
	TOTAL INSTRUCTION	57,120,205	57,688,795	568,590	0.995%

**EXECUTIVE SUMMARY
2018-2019**

		Approved Budget 2017-2018	Budget 2018-2019	Dollar Difference	% Change
5510	District Transportation	4,325,061	4,200,058	(125,003)	-2.89%
5530	Garage & Mechanics	347,372	351,306	3,934	1.13%
TOTAL TRANSPORTATION		4,672,433	4,551,364	(121,069)	-2.59%
7140	Use of Facilities	19,700	14,250	(5,450)	-27.66%

UNDISTRIBUTED (not allocated to a specific program)

EMPLOYEE BENEFITS					
9010	Employees Retirement System	1,957,008	1,938,125	(18,883)	-0.96%
9020	Teachers Retirement System	5,025,980	5,097,781	71,801	1.43%
9030	Social Security	4,314,516	4,304,323	(10,193)	-0.24%
9040	Worker's Compensation	408,773	420,054	11,281	2.76%
9050	Unemployment	36,790	36,790	0	0.00%
9055	Disability	74,000	73,000	(1,000)	-1.35%
9060	Hospital and Medical Insurance	16,327,113	17,223,870	896,757	5.49%
9061	Medicare Reimbursement	877,580	1,191,497	313,917	35.77%
9065	Self Insured Benefits	260,000	265,000	5,000	1.92%
9070	Union Welfare Benefits	474,300	488,000	13,700	2.89%
9089	Retire/Term Leave Replacements	1,393,889	1,407,213	13,324	0.96%
TOTAL EMPLOYEE BENEFITS		31,149,949	32,445,653	1,295,704	4.16%
DEBT SERVICE					
9711	Bond/BAN/Installment purch. Principal	2,095,556	2,225,091	129,535	6.18%
9714	Bond/BAN/Installment purch. Interest	643,732	552,137	(91,595)	-14.23%
TOTAL DEBT SERVICE		2,739,288	2,777,228	37,940	1.39%
9900	INTERFUND TRANSFER	560,000	561,000	1,000	0.18%
TOTAL UNDISTRIBUTED		34,449,237	35,783,881	1,334,644	3.87%
<hr/>					
TOTAL BUDGET		106,809,945	108,692,382	1,882,437	1.76%



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**

2017-18

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

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

2018-19

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



The New York State School District Report Card

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

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

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

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

Summary

Tax Levy Limit, Before Adjustments and Exclusions	
✓ Real Property Tax Levy FYE 06/30/2018	\$94,423,460
✓ Tax Cap Reserve Offset from FYE 2017 Used to Reduce 2018 Levy	\$0
✓ Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2018	---
✓ Tax Base Growth Factor	1.0043
✓ PILOTs Receivable FYE 06/30/2018	---
✓ Tort Exclusion Amount Claimed in FYE 06/30/2018	\$0
✓ Capital Tax Levy Exclusion FYE 2018	\$1,881,692
✓ Allowable Levy Growth Factor	1.0200
✓ PILOTs Receivable FYE 06/30/2019	---
✓ Available Carryover from FYE 06/30/2018	\$0
Tax Levy Limit Before Adjustments/Exclusions	\$94,806,745
Exclusions	
✓ Tort Exclusion	\$0
✓ Capital Tax Levy Exclusion FYE 2019	\$1,736,883
✓ Teachers' Retirement System Exclusion	\$0
✓ Employees' Retirement System Exclusion	\$0
Total Exclusions	\$1,736,883
Your FYE 2019 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$96,543,628
✓ Total Tax Cap Reserve Amount Used to Reduce 2019 Levy	---
✓ FYE 2019 Proposed Levy, Net of Reserve	\$96,400,287
Difference Between Tax Levy Limit and Proposed Levy	\$143,341
✓ Do you plan to override the Tax Cap in 2019?	No

Property Tax Cap Form

4/11/2018

New York State Education Department State Aid Management System (SAMS)

Property Tax Report Card
660101 - KATONAH-LEWISBORO UF

2017-2018 - Page 1
Official - as of 04/11/2018 01:43 PM

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/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2018-19 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 23, 2018

Form Preparer Name:
Preparer's Telephone Number:

MICHAEL JUMPER
914-763-7043

Shaded Fields Will Calculate	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	106,809,945	108,692,382	1.76 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	94,423,461	96,400,287	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	94,423,461	96,400,287	2.09 %
F. Permissible Exclusions to the School Tax Levy Limit	1,881,692	1,736,883	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	92,762,428	94,806,745	
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)	92,541,769	94,663,404	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	220,659	143,341	
Public School Enrollment	3,039	2,994	-1.48 %
Consumer Price Index			2.13 %

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

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

³ For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	7,875,103	7,907,669
Assigned Appropriated Fund Balance	3,586,430	3,322,514
Adjusted Unrestricted Fund Balance	3,891,884	4,052,717
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.64 %	3.73 %

Property Tax Report Card

page 1 of 2

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/18 Actual Balance	6/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-19 School Year*(Limit 200 Characters)
Capital ±	CAPITAL	For the cost of any object or purpose for which bonds may be issued.	504179	705428	It is our intention to utilize this reserve in
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYMENT INSURANCE	For reimbursement to the State Unemployment Insurance Fund.	354470	355348	It is our intention to use \$16,128 of this
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	DEBT SERVICE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	315374	316156	It is our intention to use \$10,000 of this
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss ±		To cover property loss.			
Liability ±	LIABILITY CLAIMS	To cover incurred liability claims.	759515	806530	These funds will be utilized throughout the
Tax Certiorari	TAX CERTIORARI	For tax certiorari settlements.	1875707	1815800	These funds will be utilized throughout the
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EMPLOYEE BENEFIT ACCRUED LIABILITY	For accrued 'employee benefits' due to employees upon termination of service.	1417477	1390987	It is our intention to utilize \$352,300 of this
Retirement Contribution	RETIREMENT CONTRIBUTION	For employer retirement contributions to the State and Local Employees' Retirement System.	2541128	2517422	It is our intention to utilize \$621,572 of this
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve ±	ADVANCES	Used to account for anticipated but not	249304	250514	These funds will be utilized as necessary

*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2018-19. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.

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

Superintendent/Administrator Salary Disclosure 2018- 2019

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

Superintendent

Annual Salary	\$272,500
Annualized Cost of Benefits (see below)	\$77,015

Breakdown of Benefits

Retirement System Contribution	\$28,967
Health Insurance	\$21,177
Dental Insurance	\$3,050
Workman's Compensation and Disability Insurance	\$1,513
Required Social Security and Medicare Reimbursement	\$11,982

Employee Benefits	\$66,688
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Other Remuneration

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

Total Other Remuneration	\$10,327
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	Asst. Supt. for Human Resources	Asst. Supt. for Business	Asst. Supt. for Curriculum
Assistant Superintendents			
Annual Salary	\$208,564	\$253,824	\$204,500
Annualized Cost of Benefits (see below)	\$57,065	\$68,769	\$42,364

Breakdown of Benefits

Mandatory Retirement System contribution	\$22,170	\$26,981	\$21,738
Contributions to health/dental, worker's comp., disability	\$13,287	\$29,313	\$4,280
Required Social Security and Medicare reimbursement	\$11,057	\$11,711	\$10,996

Employee Benefits	\$46,515	\$68,005	\$37,014
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Other Remuneration

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

Total Other Remuneration	\$10,550	\$764	\$5,350
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Administrative Salary Disclosure

<u>Administrator</u>	<u>2018-19 Estimated Salary</u>
HS Principal	195,276
MS Principal	174,658
Elementary School Principal	197,387
Elementary School Principal	197,387
Elementary School Principal	197,387
Assistant Principal HS	184,636
Assistant Principal HS	184,636
Assistant Principal HS	157,368
Assistant Principal MS	184,636
Assistant Principal MS	157,368
Assistant Principal Elementary School	158,264
Assistant Principal Elementary School	178,255
Assistant Principal Elementary School	178,255
Director of Special Services	202,711
Supervisor of Special Services	157,232
Supervisor of Special Services	157,232
Director of Guidance	184,635
Director of Athletics, PE, Health, Wellness	203,761
Director of Technology	176,017

NYS threshold for 2017-18	135,000
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Administrative Salary Disclosure

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

Assuming revenues as follows:

•State Aid	\$7,925,995
•Reserves and Fund Balance	\$2,700,000
•Other Revenue	<u>\$1,666,100</u>
•Total	\$12,292,095

The Contingent budget tax levy would need to be less than or equal to \$94,423,460

The resulting Contingent Budget must be less than or equal to \$106,715,555. A budget in this amount will require the Board of Education to reduce the proposed General Fund budget by additional \$1,976,827

Reductions in this amount could be comprised of the following:

•Community use of facilities	\$14,250
•Certain equipment purchases	\$376,469
•Certain Salaries	\$22,143
•Capital Construction	\$400,000
•Administrative Expenses	\$9,102
•Copier Lease Purchases	\$75,759
•Other Items	<u>\$1,079,104</u>
•Total Reductions	\$1,976,827

If necessary, the actual cuts to the proposed budget in the amount of \$1,976,827 would be made by the Administration and the Board of Education pursuant to Section 2023 of Education Law.

Contingent Budget Statement



RP-495 (9/08)

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

Date: April 24, 2018Taxing Jurisdiction: Towns of Lewisboro, Pound Ridge, North Salem & Bedford on behalf of Katonah Lewisboro UFSDAssessment Year: 2017

Total equalized value in taxing jurisdiction: \$

5,218,925,919

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS	RPTL 404(1)	10	8,674,875	0.17%
12370	SPECIAL FRANCHISE	RPTL 412	2	1,397,000	0.03%
13100	COUNTY	RPTL 400	16	297,520,000	5.70%
13350	CITY OWNED	RPTL 406(1)	6	1,395,000	0.03%
13500	TOWN	RPTL 406(1)	154	58,805,774	1.13%
13510	TOWN OWNED: CEMETERY	RPTL 446	12	735,000	0.01%
13740	WATER SEWER	RPTL 406(3)	0	0	
13800	SCHOOL	RPTL 408	11	84,727,398	1.62%
13870	SPEC DIST	RPTL 410	7	131,100	0.00%
19950	MUNICIPAL RAILROAD	RPTL 456 RPTL	4	3,375,977	0.06%
21600	CLERGY RESIDENCE	RPTL 462	1	553,711	0.01%
25110	CHURCH	RPTL 420	22	32,664,671	0.63%
25120	NON PROFIT (EDUCATIONAL)	RPTL 420-A	8	46,390,918	0.89%
25130	NON PROFIT(CHARITABLE)	RPTL 420-A	47	21,354,453	0.41%
25230	NON PROFIT (MORAL/MENTAL)	RPTL 420-A	5	3,253,760	0.06%
25230	NON PROFIT (CONSERVATION)	RPTL 543	0	0	
25300	NON PROFIT (SPECIFIED USES)	RPTL 420-B	17	27,407,429	0.53%
26100	VETERANS ORG	RPT, 452	1	801,758	0.02%
26400	VOLUNTEER FIRE	RPTL 464(2)	1	4,453,125	0.09%
27200	MTA	RPTL 489-d	6	3,110,000	0.06%
27350	CEMETARY - PRIVATE	RPTL 446	5	61,524	0.00%
4110	VETERANS- ELIGIBLE FUNDS	RPTL 458-a	12	394,000	0.01%
4112	VETERANS- WARTIME/NONCOMBAT	RPTL 458-a	231	9,251,119	0.18%
4113	VETERANS- WARTIME/COMBAT	RPTL 458-a	139	8,665,290	0.17%
4114	BETERANS-WARTIME/DISABLED	RPTL 458-a	30	2,889,422	0.06%
41400	CLERGY RESIDENCE	RPTL 460	3	17,648	0.00%
41640	VOLUNTEER FIRE/AMBULANCE	RPTL 466-C & F	128	6,763,856	0.13%
41730	AGRIC	Ag-Mkts L 306	3	1,386,200	0.03%
41800	ALT. VETS DISABILITY	RPTL 458-a	0	0	
41800	AGE 65 OVER	RPTL 467	113	18,962,637	0.36%
41834	ENHANCED STAR	RPTL 425	474	30,631,188	0.59%
41854	BASIC STAR	RPTL 425	3,491	110,214,743	2.11%
41900	DISABILITY	RPTL 459-C	0	0	
Totals			4959	\$785,989,576.00	15.06%

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 2018-2019

REF. PAGE & CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
1. 1010	BOARD OF EDUCATION	62,475	51,876	62,494	65,253	2,759
2. 1040	DISTRICT CLERK/CLERK OF THE BOARD	80,949	80,881	83,373	84,977	1,604
3. 1060	DISTRICT MEETINGS	36,283	32,771	39,300	36,694	(2,606)
4. 1240	CHIEF SCHOOL ADMINISTRATOR	394,662	406,415	426,881	447,330	20,449
5. 1310	BUSINESS ADMINISTRATION	728,621	731,176	744,046	745,275	1,229
6. 1320	AUDITING	89,861	97,283	96,250	92,505	(3,745)
7. 1325	TREASURER	118,896	97,061	109,248	111,206	1,958
8. 1345	PURCHASING	81,419	82,419	84,738	85,675	937
9. 1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	375,754	459,716	466,513	499,509	32,996
10. 1430	PERSONNEL	397,024	393,190	413,067	458,376	45,309
11. 1460	RECORDS MANAGEMENT OFFICER	10,047	2,970	4,500	3,924	(576)
12. 1480	PUBLIC INFORMATION	50,392	59,206	77,320	98,627	21,307
13. 1620/1621/1622	OPERATION AND MAINTENANCE STAFF	3,539,838	3,380,269	3,474,533	3,482,322	7,789
14. 1620/1621/1622	OPERATION AND MAINTENANCE EQUIPMENT	61,920	27,241	65,800	91,500	25,700
15. 1620/1621/1622	OPERATION AND MAINTENANCE UTILITIES	815,639	828,071	1,094,992	1,036,152	(58,840)
16. 1620/1621/1622	OPERATION AND MAINTENANCE SERVICES AND CON	1,277,015	1,523,253	1,334,117	1,379,934	45,817
17. 1620/1621/1622	OPERATION AND MAINTENANCE SUPPLIES	354,877	418,753	364,610	317,110	(47,500)
18. 1660	CENTRAL STOREROOM	3,246	10,053	5,000	7,356	2,356
19. 1670	CENTRAL PRINTING & MAILING	226,209	172,210	222,941	201,913	(21,028)
20. 1680	CENTRAL DATA PROCESSING	555,358	498,003	501,782	488,604	(13,178)
21. 1910 - 1989	UNDISTRIBUTED EXPENSES	818,485	893,558	876,865	919,850	42,985
	TOTAL GENERAL SUPPORT	\$10,078,971	\$10,246,375	\$10,548,370	\$10,654,092	\$105,722

BUDGET

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOARD OF EDUCATION	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Board of Education is empowered under law to provide for the education of the children of the District, establish policy, prepare and propose a budget, levy taxes, and meet all of the requirements under New York State law. Each of the seven members of the Board is elected by the public for three-year terms and receives no salary. To ensure that the Board is prepared to fulfill its responsibilities, the following are utilized: <ul style="list-style-type: none"> • To facilitate Board/Superintendent understanding and delineation of responsibilities, the Board and the Superintendent participate in workshops designed specifically to meet the District's needs. • To keep abreast of new legislation and educational directions, the Board of Education holds membership in several national, state, and local organizations. The conferences and conventions sponsored by these organizations provide the means of keeping the Board of Education well informed. 	EMPLOYEE COMPENSATION 1010-160-10 HOURLY VIDEO CAMERA OPERATOR	5,673	5,150	5,850	5,850	0
	TOTAL	5,673	5,150	5,850	5,850	0
BENEFITS An elected Board provides the community with a process to offer leadership that is representative of the needs and desires of a majority of the community. Expenses include: <u>Travel/Conference:</u> National, state, and regional meetings and workshops <u>Contract Service:</u> Board Docs - Computerized, web-based database for Board of Education documents including meeting agendas, minutes, press releases. <u>Insurance:</u> Liability insurance for errors and omissions	OTHER THAN EMPLOYEE COMPENSATION 1010-200-10 EQUIPMENT	0	0	0	0	0
	1010-401-10 CONTRACT SERVICE - BOE DOCS/OTHER	9,525	9,547	10,000	10,000	0
	1010-405-10 CONTRACT SERVICE	9,740	1,187	9,000	8,820	(180)
	1010-420-10 INSURANCE - SCHOOL BOARD LIABILITY	32,078	30,809	31,425	32,381	956
	1010-430-10 TRAVEL/CONFERENCE	1,140	383	1,700	1,700	0
	1010.490-10 BOCES SERVICES	3,694	3,694	3,694	5,497	1,803
	1010-500-10 SUPPLIES	626	1,106	825	1,005	180
	TOTAL	56,802	46,726	56,644	59,403	2,759
	BOARD OF EDUCATION SUBTOTAL	62,475	51,876	62,494	65,253	2,759
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT CLERK/CLERK OF THE BOARD	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District Clerk is a School District Officer appointed by the Board of Education to serve for a term of one year. It is the duty of the District Clerk to act as Clerk of any District meeting or election held in the District and to attend all meetings of the voters of the District. The Clerk to the Board of Education is responsible for attending all public meetings of the Board of Education, keeping minutes of the proceedings of such meetings, handling all correspondence, and conducting the business of the Board of Education at all other times.	EMPLOYEE COMPENSATION					
	1040-160-10 DISTRICT/ASSISTANT DISTRICT CLERK	78,965	80,134	81,123	82,727	1,604
	TOTAL	78,965	80,134	81,123	82,727	1,604
BENEFITS The responsibilities of the District Clerk / Clerk of the Board of Education provide the basic services for the smooth operation of the School District and the Board of Education, as required by State Education Law. Travel and conference: Attendance at state and regional District Clerk meetings and training sessions for BoardDocs®.	OTHER THAN EMPLOYEE COMPENSATION					
	1040-430-10 TRAVEL/CONFERENCE	1,660	480	1,700	1,700	0
	1040-500-10 SUPPLIES	323	267	550	550	0
	TOTAL	1,984	747	2,250	2,250	0
	DISTRICT CLERK/CLERK OF THE BOARD SUBTOTAL	80,949	80,881	83,373	84,977	1,604
	PREPARED BY KIM MONZON	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT MEETINGS	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS A District Meeting is the forum established by New York State Education Law for the purpose of providing the voters of a school district the opportunity to vote on special issues. Funds are budgeted here for Chief Election Inspectors, Election Inspectors, and other expenses needed to hold the Annual District Election/Budget Vote.	EMPLOYEE COMPENSATION 1060-160-10 ELECTION INSPECTORS	232	232	305	300	(5)
	TOTAL	232	232	305	300	(5)
BENEFITS The annual District Election and Budget Vote are required by New York State Education Law. The results of the election determine the make-up of the Board of Education, and the Budget Vote determines the amount of monies available for the operation of the school district. From time to time, the Board of Education will call a Special District Meeting of the voters of the District for the purpose of voting on special issues. The decision of the voters indicates to the Board of Education the wishes of the community and determines the direction the Board may take on these questions.	OTHER THAN EMPLOYEE COMPENSATION 1060-400-10 CONTRACT SERVICES 1060-408-10 ADVERTISING/LEGAL NOTICES 1060-430-10 TRAVEL/CONFERENCE 1060-490-10 BOCES SERVICES - ELECTION 1060-500-10 SUPPLIES	12,481 3,409 0 11,178 8,984	12,210 3,270 0 10,552 6,507	14,195 3,500 0 12,000 9,300	13,500 3,500 0 10,894 8,500	(695) 0 0 (1,106) (800)
	TOTAL	36,051	32,539	38,995	36,394	(2,601)
	DISTRICT MEETINGS SUBTOTAL	36,283	32,771	39,300	36,694	(2,606)
	PREPARED BY KIM MONZON	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CHIEF SCHOOL ADMINISTRATOR	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Superintendent's program and goals support the exercise of his/her leadership in order to: 1. Serve as Chief Executive Officer of the School District 2. Work with the Board of Education to set annual priorities that are aligned with the District Mission Statement 3. Provide the Board of Education with information that will enable the Board to make informed decisions regarding instructional programs, personnel and facilities. 4. Support the instructional programs, and advance improvements, aimed toward excellence in education 5. Support instructional leadership, particularly at the building level, that encourages collaborative decision-making based upon sound educational principles. 6. Keep the Katonah-Lewisboro School District aligned with state and national trends in education. 7. Encourage professional growth and development to ensure that all staff obtain and/or maintain high-quality professional skills.	EMPLOYEE COMPENSATION 1240-100-10 STAFF SALARIES -Salary: Superintendent -Salary: Executive Assistant	351,145	354,224	357,806	381,725	23,919
	TOTAL	351,145	354,224	357,806	381,725	23,919
BENEFITS 1. Coordinating with the governance team to advance team preparation for decision making. 2. Monitoring progress to assure fulfillment of goals and report such progress to the Board. 3. Monitoring the operations of the school programs. 4. Facilitating ongoing communication with faculty, staff, parents, and the community. 5. Developing instructional leadership among the administrators. 6. Organizing the administrative team to maximize efficiencies and effectiveness. 7. Supporting professional development for faculty, staff and administration through Superintendent Conference Days and other professional meetings.	OTHER THAN EMPLOYEE COMPENSATION 1240-200-10 EQUIPMENT 1240-401-10 CONTRACT SERVICE 1240-430-10 TRAVEL/CONFERENCE/MILAGE 1240-500-10 SUPPLIES	0 19,552 7,789 16,176	0 28,856 7,814 15,521	2,000 40,000 10,075 17,000	1,500 38,600 9,975 15,530	(500) (1,400) (100) (1,470)
	TOTAL	43,517	52,191	69,075	65,605	(3,470)
	CHIEF SCHOOL ADMINISTRATOR SUBTOTAL	394,662	406,415	426,881	447,330	20,449
	PREPARED BY ANDREW SELESNICK	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUSINESS ADMINISTRATION	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Office of School Business Management is responsible for administration and coordination of the business, financial, and related activities of the District. Advice is given to the Superintendent and Board on appropriate matters. Responsibilities and tasks include budget preparation and fiscal analysis, reports to SED, purchasing, accounting, office management, inventory management and control, legal, insurance, payroll, school lunch program, student activity funds, fringe benefits, banking and investment program, cost analysis, internal and independent audits, tuition and health charges, and accounts receivable. There is oversight of transportation, food service, and operations and maintenance.	EMPLOYEE COMPENSATION 1310-100-10 STAFF SALARIES -Salaries: Business Administrator -Salaries: Business Office Coordinators -Salaries: Clerical -Overtime: Clerical	684,071	671,864	680,456	684,346	3,890
	TOTAL	684,071	671,864	680,456	684,346	3,890
BENEFITS The Assistant Superintendent for Business serves as a member of the Superintendent's cabinet and top advisory team. Coordination of all administrative support for the District is designed to facilitate the delivery of educational services. Effective cost control and revenue management are the goals of this office. All equipment rental, service contracts, equipment repair and supplies for Central Administration are ordered and controlled through the Business Office. This insures more efficient use of resources, eliminates duplication, and enables better control of these expenditures. Equipment repair includes maintenance contracts for copiers. In order to properly account for expenditures against the appropriate department, copier maintenance contracts for a number of copiers were moved to their corresponding department codes. Contract services include: Fiscal advisory consultant services, inventory software support, 403(b) compliance and third party administration of tax shelter annuities.	OTHER THAN EMPLOYEE COMPENSATION 1310-200-10 EQUIPMENT 1310-401-10 CONTRACT SERVICE 1310-402-10 CONTRACT SVC - EQUIPMENT REPAIR/SVC CONTRACTS 1310-408-10 ADVERTISING/LEGAL NOTICES 1310-430-10 TRAVEL/CONFERENCE 1310-490-10 BOCES SERV STATE AID/DEMOGRAPHICS/COPY MACHIN 1310-500-10 SUPPLIES	2,250 24,638 4,209 867 5,241 3,170 4,175	2,790 38,132 272 68 4,004 3,170 10,876	2,000 34,925 5,543 500 5,257 9,855 5,510	2,000 35,000 5,357 500 5,200 7,422 5,450	0 75 (186) 0 (57) (2,433) (60)
	TOTAL	44,550	59,312	63,590	60,929	(2,661)
	BUSINESS ADMINISTRATION SUBTOTAL	728,621	731,176	744,046	745,275	1,229
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

AUDITING	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>Audit activities are among the most crucial aspects of monitoring the School District's financial operations. The Board of Education annually appoints a school claims auditor, an internal auditor and an external auditor. Each reports directly to the Board and, along with the advisory Audit Committee, assists the Board in its role of fiscal governance.</p> <p>The School Claims Auditor is responsible for ensuring that only legitimate claims against the District are paid. The Claims Auditor ensures that proper documentation and itemization are provided, the payment is for a legal purpose, and the transaction was properly authorized prior to approving the voucher or invoice for payment.</p> <p>The Internal Auditor's responsibilities include development of a risk assessment of District operations, including a review of financial policies, procedures and practices, and the testing and evaluation of District internal controls.</p> <p>The External Auditors perform the annual financial statement audit. They also are consulted to discuss issues such as accounting treatments of unfamiliar transactions and new legislative mandates, as well as to make recommendations for improvements in procedures.</p>	EMPLOYEE COMPENSATION 1320-160-10 HOURLY: SCHOOL CLAIMS AUDITOR					
	TOTAL	0	0	0	0	0
	OTHER THAN EMPLOYEE COMPENSATION					
	1320-451-10 CLAIMS AUDITOR	17,311	17,258	18,500	18,505	5
	1320-452-10 INTERNAL AUDITOR	30,150	30,000	30,750	32,000	1,250
BENEFITS <p>One of the most important responsibilities of the Board of Education is to ensure that the District's financial resources are being used efficiently and effectively toward meeting the District's educational goals. The District's auditors offer a valuable service by providing the Board with technical advice and expertise to ensure compliance with applicable laws and regulations, the proper safeguarding of assets, the dissemination of reliable and accurate financial reports and the understanding and implementation of strong internal control systems.</p>	1320-453-10 ANNUAL FINANCIAL AUDIT SERVICES	42,400	50,025	47,000	42,000	(5,000)
	TOTAL	89,861	97,283	96,250	92,505	(3,745)
	AUDITING SUBTOTAL	89,861	97,283	96,250	92,505	(3,745)
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TREASURER	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>The Treasurer is the custodian of all monies belonging to the District. The Treasurer ensures that all monies received by the District are deposited in designated banks and disburses monies only after the receipt of a signed warrant or a duly certified payroll.</p> <p>As the chief accounting officer for the District, the Treasurer has the duty to maintain detailed accounting records showing the status of each appropriation; prepare and present to the Board of Education monthly reconciliation reports for each fund to bank statements; prepare and present budget status reports for revenue and appropriation accounts; prepare the annual financial statement; record budgetary transfers; handle District borrowings and investments.</p> <p>A Deputy Treasurer is appointed to assume these responsibilities and duties in the absence of the Treasurer. This position is held by the Assistant Superintendent for Business, with no additional compensation.</p>	EMPLOYEE COMPENSATION 1325-160-10 SALARY: DISTRICT TREASURER	117,357	96,712	108,338	110,506	2,168
	TOTAL	117,357	96,712	108,338	110,506	2,168
BENEFITS <p>To assure that an accurate financial picture of the District is presented, monthly Treasurer's reports are submitted to the Board of Education. By requiring the Treasurer to authorize all disbursements, there is assurance that they will be made properly.</p> <p>A closely monitored cash flow system insures maximum income from District investments.</p>	OTHER THAN EMPLOYEE COMPENSATION 1325-430-10 TRAVEL/CONFERENCE 1325-500-10 OFFICE SUPPLIES	1,539 0	200 149	750 160	500 200	(250) 40
	TOTAL	1,539	349	910	700	(210)
	TREASURER SUBTOTAL	118,896	97,061	109,248	111,206	1,958
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PURCHASING	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Katonah Lewisboro School District employs one full time civil service staff member to oversee all purchasing within the district. This staff member writes bids for the procurement of supplies, materials and contract services. In addition, this staff member seeks out and participates in cooperative bids with other municipalities as a means of ensuring cost-efficient purchasing.	EMPLOYEE COMPENSATION 1345-160-10 PURCHASING AGENT/CLERICAL 1345-163-10 PURCHASING HOURLY 1345-165-10 PURCHASING OT	76,303	77,516	79,313	80,475	1,162
	TOTAL	76,303	77,516	79,313	80,475	1,162
	OTHER THAN EMPLOYEE COMPENSATION					
	1345-408-10 ADVERTISING/LEGAL NOTICES & CONTRACT SERVICES	4,132	3,892	4,225	4,000	(225)
	1345-430-10 TRAVEL/CONFERENCE	13	39	50	50	0
BENEFITS To assure that the District purchases equipment, supplies, materials and contractual services at the most competitive prices, the District utilizes cooperative bidding services and NYS Office of General Services to secure high volume discounts. Legal Notices - cost of publishing legal notice of bids. Travel and Conference - the purchasing clerk attends and participates in conferences and purchasing workshops to keep apprised of developments and opportunities related to competitive bidding.	1345-490-10 BOCES SERVICES - COOPERATIVE BIDDING	871	872	1,000	1,000	0
	1345-500-10 SUPPLIES	100	100	150	150	0
	TOTAL	5,116	4,903	5,425	5,200	(225)
	PURCHASING SUBTOTAL	81,419	82,419	84,738	85,675	937
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS General & Labor Counsel - Ingerman Smith LLP CSE Counsel - Thomas, Drohan, Waxman, Petigrow & Mayle, LLP The retainer to Ingerman Smith, L.L.P. pays for general services such as contract review, attendance at Board meetings, policy review, contract negotiations, personnel matters and special projects such as information on legislation regarding students with disabilities, vendor contracts, and access to public records or policy manual updates. Other expenses are incurred for specific litigation in which the District is involved. Funds for administration and arbitration of contractual matters are included. Costs associated with legal fees vary from year to year depending upon the number of claims brought against the District.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS The District's administration, including Central Office and Building Administrators, maintains constant contact with counsel. Other fees - include the cost of litigation and arbitration associated with lawsuits and/or resolution of personnel grievances and claims Attorney fees - CSE litigation - cost of defending claims which develop regarding challenges on student's Individualized Educational Plan. CSE expenses are based upon prior experience.	OTHER THAN EMPLOYEE COMPENSATION					
	1420-453-10 HEARING OFFICERS	18,964	13,640	22,407	17,978	(4,429)
	1420-454-10 RETAINER - SCHOOL ATTORNEY	76,500	78,000	79,560	81,150	1,590
	1420-456-10 OTHER FEES/REIMBURSABLES - ATTORNEY	53,300	72,162	84,648	88,354	3,706
	1420-457-10 ATTORNEY FEES - BOND COUNSEL	1,700	3,050	8,500	8,500	0
	1420-458-10 ATTORNEY FEES - CSE LITIGATION	225,290	292,864	270,648	303,027	32,379
	1420-459-10 INVESTIGATIVE SERVICES	0	0	750	500	(250)
	TOTAL	375,754	459,716	466,513	499,509	32,996
	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS SUBTOTAL	375,754	459,716	466,513	499,509	32,996
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PERSONNEL	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>The Office of Human Resources ensures accurate compliance with the administrative regulations of our collective bargaining agreements and proper administration of our personnel practices. Key functions include: maintaining personnel files and certification papers for employees, processing of requests for salary credits, recruitment of qualified employees in both teaching and non-teaching areas, and administration of employee benefits and the insurance program.</p> <p>The Office of Human Resources prepares various surveys for the state and federal government.</p> <p>The Assistant Superintendent for Human Resources will work closely with the Superintendent to provide leadership for and the management of the HR office. Responsibilities include coordination of district hiring, research and analysis of HR issues, and the monitoring of HR mandates related to personnel.</p> <p>We continue to budget for BOCES services in the areas of staff recruitment and certification review, the Employee Assistance Program and labor relations.</p>	EMPLOYEE COMPENSATION 1430-100-10 STAFF SALARIES -Salary: Assistant Superintendent -Human Resources -Salaries: Clerical -Hourly: Clerical -Overtime: Clerical	300,749	317,205	321,984	350,496	28,512
		300,749	317,205	321,984	350,496	28,512
BENEFITS <p>An accurately managed personnel office ensures compliance with appropriate sections of the law and helps the District keep accurate seniority, certification and payroll records for all its employees.</p> <p>Recruitment expenses are incurred to help the District in its attempt to obtain the highest quality employees. Included in the BOCES contract services is the Employees Assistance Program. Employee Assistance Programs have been found to help employees in need of counseling and advice. This results in good employee morale and improved job performance. These are offered as a service of BOCES.</p>	OTHER THAN EMPLOYEE COMPENSATION 1430-401-10 CONTRACT SERVICE 1430-408-10 ADVERTISING/LEGAL NOTICES 1430-430-10 TRAVEL/CONFERENCE 1430-490-10 BOCES SERVICES - RECRUITMENT AND HR SERVICES 1430-502-10 SUPPLIES	120 483 2,386 85,321 7,966	0 346 2,002 71,736 1,901	600 900 2,850 84,108 2,625	600 700 2,500 101,980 2,100	0 (200) (350) 17,872 (525)
	TOTAL	96,276	75,985	91,083	107,880	16,797
	PERSONNEL SUBTOTAL	397,024	393,190	413,067	458,376	45,309
	PREPARED BY HARRY LEFEVRE	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RECORDS MANAGEMENT OFFICER	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>The Records Management Officer maintains district-wide student and personnel records in accordance with New York State Records Retention and Disposition schedules and Board policies. Further, the Officer assists in the retrieval of records to respond to requests from families and from other districts for student records, and in response to Freedom of Information requests.</p> <p>A stipend is no longer offered for this work.</p>	EMPLOYEE COMPENSATION 1460-160-10 STIPENDS: RECORDS MGT					0
		0	0	0	0	0
BENEFITS <p>Requests for records from other schools and prospective employers are addressed in a timely manner. Records are maintained in an efficient manner and in accordance with New York State Records Retention policies.</p> <p>BOCES Services provides funding for continuing digital storage of district records.</p> <p>Funds have been included in the budget to continue to convert paper documents into digital format.</p>	OTHER THAN EMPLOYEE COMPENSATION 1460-400-10 CONTRACT SERVICE 1460-490-10-8300 BOCES SVCS: RECORDS MANAGEMENT	0 10,047	0 2,970	1,200 3,300	0 3,924	(1,200) 624
	TOTAL	10,047	2,970	4,500	3,924	(576)
	RECORDS MANAGEMENT OFFICER SUBTOTAL	10,047	2,970	4,500	3,924	(576)
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PUBLIC INFORMATION	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District considers itself responsible for keeping its residents informed. Highlights of the information important to share include the progress of students, programs and plans, events and activities, and guides to assist community residents, parents, and students. In an effort to keep its stakeholders informed, the District disseminates a variety of materials, including but not limited to the following: 1. Electronic and printed budget information 2. Informational documents on significant educational issues and events 3. School District calendar - electronic layout 4. School District website 5. Materials for visual presentations 6. Press releases The District will continue to minimize the distribution of printed material -- relying on electronic distribution.	EMPLOYEE COMPENSATION 1480-160-10 PUBLIC INFORMATION STAFF - Salaries: Clerical - Public Information Assistant - Stipend: District Calendar - Stipends: Website	0	0	0	0	0
	TOTAL	0	0	0	0	0
	OTHER THAN EMPLOYEE COMPENSATION					
	1480-400-10 CONTRACTUAL SERVICES 1480-490-10 BOCES SERVICES - PRINTING/PUBLICATIONS 1480-500-10 SUPPLIES/POSTAGE	1,760 48,632 0	0 59,206 0	5,000 70,620 1,700	0 98,627 0	(5,000) 28,007 (1,700)
BENEFITS In a community with approximately 20,000* residents, the Board of Education believes it has an obligation to use various media to reach and inform its citizenry. Rulings of the Commissioner of Education have given support to the Board's position that information may be legally provided through District expenditure. The District, like other enterprises, stands to improve its services by broad distribution of information. Contractual services include layout services and laminating costs. During 2016-17 the District decided to utilize the services of a shared public relations service which is offered by the Putnam/Westchester Board of Cooperative Educational Services. The budget has been adjusted to reflect this change.	TOTAL	50,392	59,206	77,320	98,627	21,307
	PUBLIC INFORMATION SUBTOTAL	50,392	59,206	77,320	98,627	21,307
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

* Preliminary figures from US Census Bureau 2010

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE STAFF	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>Under the supervision of the Director of Operations and Maintenance and a General Foreman, the District currently has a staff of 47.25 FTE custodial, grounds, maintenance, and clerical personnel to oversee the operational and physical plant needs of six school buildings and 11 athletic fields totaling over 658,960 square feet and well over 174 acres of property. The proposed staffing for SY 2018-2019 is budgeted to be lowered to 45.75 FTE.</p> <p>Custodian FTEs are assigned to each school building. The district maintains the LES building and grounds utilizing O&M staff and custodians from the other buildings.</p> <p>Other services include salaries paid to custodial personnel for overtime for after school activities, snow removal, security checks of buildings, community use of facilities, and emergency work.</p>	<p>EMPLOYEE COMPENSATION</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>	2,494,299	2,457,669	2,496,243	2,517,342	21,099
		844,301	690,564	763,964	784,142	20,178
		201,238	232,036	214,326	180,838	(33,488)
		3,539,838	3,380,269	3,474,533	3,482,322	7,789
<p>BENEFITS</p> <p>This Operations & Maintenance staff enables the District to maintain clean and safe facilities for the educational process and to provide the many support services requested. These include preparation and cleaning for school-related events and building use, as well as corrective and preventive maintenance, minor construction projects and grounds activities, such as field maintenance and snow removal.</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>OTHER THAN EMPLOYEE COMPENSATION</p>					
	TOTAL					
	OPERATION & MAINTENANCE STAFF SUBTOTAL	3,539,838	3,380,269	3,474,533	3,482,322	7,789
	PREPARED BY PAUL CHRISTENSEN	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - EQUIPMENT	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Equipment tailored to the task helps reduce the need for additional personnel and allows existing staff to be more productive and efficient. Generally, newer equipment is safer to use and minimizes risk.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS The request for equipment includes: <u>Custodial Equipment:</u> 1 - Auto-scrubber for MPES <u>Maintenance Equipment:</u> SED compliant storage containers, replacement condensers for air conditioning systems, replacement pumps for heating systems, replacement water pressure tanks, and other necessary equipment <u>Grounds:</u> Large deck lawn tractor and equipment for an existing tractor <u>Safety Equipment:</u> Equipment associated with security in our schools is now included in these codes.	OTHER THAN EMPLOYEE COMPENSATION					
	1620 & 1621 & 1622 -200-10 EQUIPMENT	61,920	27,241	65,800	91,500	25,700
	TOTAL	61,920	27,241	65,800	91,500	25,700
	OPERATION & MAINTENANCE & GROUNDS - EQUIPMENT SUBTOTAL	61,920	27,241	65,800	91,500	25,700
PREPARED BY PAUL CHRISTENSEN		DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - UTILITIES	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Items included in this section are: <u>Fuel Oil</u> - Due to the wide fluctuations in oil prices our estimate for next year indicates an average cost per gallon of \$2.25 per gallon. This number is based on consumption patterns and factors in the advantages of our conservation efforts including advanced building controls. In the event the price of fuel oil increases dramatically between now and next winter, the Board of Education may appropriate fund-balance (in this area) to address any shortfall. <u>Electric</u> - Prices are based upon an average rate per kilowatt hour of 11.0 cents. The budgeted amount includes NYS delivery charge. <u>Water</u> - Katonah Elementary School is the only building on town water.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS <div> Utilities are needed to operate safe, warm, and properly lighted buildings. Telephone installations provide for safety and the efficient operation of the school district. The district continues to save energy by careful purchasing of energy efficient replacement components. Monitoring of energy consumption through the annual review of the Energy Performance Contract and staying current in the advances in technology. </div>	OTHER THAN EMPLOYEE COMPENSATION					
	1620-481-10 TELEPHONE	2,801	3,190	3,000	3,200	200
	1620-482-10 ELECTRICITY	444,378	447,126	514,626	485,276	(29,350)
	1620-483-10 HEATING OIL/NATURAL GAS	265,241	289,336	478,627	446,913	(31,714)
	1620-484-10 PROPANE	6,499	3,189	7,365	3,758	(3,607)
	1620-485-10 WATER	3,105	3,035	3,200	3,200	0
	1620-490-10 BOCES SERVICE - INTELLIPATH TELEPHONE SERVICE	93,617	82,195	88,174	93,805	5,631
	TOTAL	815,639	828,071	1,094,992	1,036,152	(58,840)
	OPERATION & MAINTENANCE - UTILITIES SUBTOTAL	815,639	828,071	1,094,992	1,036,152	(58,840)
	PREPARED BY PAUL CHRISTENSEN	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Minor building repairs and improvements include the ongoing expenses incurred during the school year to keep the buildings safe and sound. Scheduled maintenance as part of our continuing repair and replacement programs include the following: roof repairs, replacement of exterior and interior doors and hardware, painting, restroom repairs, ceiling tile replacement, floor tile & carpet replacement, safety and security improvements, classroom and office renovations and other minor improvements to interior and exterior spaces. Contract services maintenance includes funds to care for ongoing operating expenses associated with fire detection and prevention systems, the electrical systems, plumbing systems, HVAC systems, the wells and water systems and other infrastructure systems that require the expertise of a licensed inspector/contractor. Grounds work includes all field maintenance, fence replacement, sidewalk repair and paving improvements at all schools, including contract services associated with the application of environmentally friendly "compost tea," as well as continuing and expanding our single stream recycling and composting programs district wide. Architect's fees and necessary consultation fees are for the ongoing facilities improvement work. The O&M audit line allows for consultation with outside experts as necessary.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS This section of the maintenance budget funds ongoing expenses incurred to keep the school buildings and grounds operational, functional, and safe during the school year. The projects are designed to maintain and improve the health, safety, and appearance of our buildings. They will either provide a more appropriate learning environment for our students, or they will save the District future operating expenses through energy conservation and proper maintenance. The Minor Building Repairs and Improvements code addresses infrastructure repairs and other capital improvements.	OTHER THAN EMPLOYEE COMPENSATION					
	1620-401-10 CONTRACT SERVICE - O&M AUDIT	0	0	0	0	0
	1620-420-10 INSURANCE - SCHOOL PROPERTY/ASSETS	157,993	157,993	161,154	166,949	5,795
	1620-430-10 TRAVEL CONFERENCE	13,454	12,158	15,250	14,250	(1,000)
	1620-402-10 CONTRACT SERVICE PROJECT SAVE	35,523	75,031	35,000	24,000	(11,000)
	1621-401-10 CONTRACT SERVICE	354,315	439,668	414,613	474,085	59,472
	1621-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR	3,243	9,804	12,000	12,000	0
	1621-405-10 CONTRACT SERVICE - ARCHITECT/ENGINEER	93,058	13,024	40,000	40,000	0
	1621-430-10 TRAVEL/CONFERENCE	1,535	1,198	1,600	1,600	0
	1621-434-10 MINOR BUILDING REPAIRS/IMPROVEMENTS	450,447	627,010	497,200	459,300	(37,900)
	1622-401-10 CONTRACT SERVICE - GROUNDS	167,448	187,367	157,300	187,750	30,450
	TOTAL	1,277,015	1,523,253	1,334,117	1,379,934	45,817
	OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	1,277,015	1,523,253	1,334,117	1,379,934	45,817
	PREPARED BY PAUL CHRISTENSEN	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SUPPLIES	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This section of the budget accounts for the purchase of soap, paper products, green cleaning products, floor finishes, microfiber cleaning supplies and supplies for safety and security. Building maintenance supplies include lumber, cement, roofing supplies, plumbing supplies, electrical supplies, heating supplies, paint and window glass replacement. Grounds and vehicle supplies include truck parts, tractor parts, small gas engine supplies, sand, salt, blacktop patch, organic field dressings, and grass seed.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS This allows our own custodial, maintenance, and grounds personnel to clean, alter, and maintain the buildings, grounds and equipment in an environmentally responsible, safe, and usable manner, keeping the vast majority of these activities cost-effectively in-house. Also included are supplies for maintaining the safety and security programs in the district.	OTHER THAN EMPLOYEE COMPENSATION					
	1620-502-10 OFFICE SUPPLIES O&M & PROJ SAVE	3,172	33,916	15,560	30,560	15,000
	1620-506-10 CUSTODIAL/CLEANING SUPPLIES	117,387	117,934	111,000	111,000	0
	1621-500-10 OFFICE SUPPLIES	567	317	550	550	0
	1621-507-10 MAINTENANCE SUPPLIES	187,102	227,204	190,000	130,000	(60,000)
	1622-507-10 GROUNDS SUPPLIES	46,649	39,382	47,500	45,000	(2,500)
	TOTAL	354,877	418,753	364,610	317,110	(47,500)
	OPERATION & MAINTENANCE - SUPPLIES SUBTOTAL	354,877	418,753	364,610	317,110	(47,500)
	PREPARED BY PAUL CHRISTENSEN	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL STOREROOM	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This function includes costs associated with maintaining and storing bulk purchases such as paper and other printing/binding supplies. In addition, all mailings and many print jobs are processed through the central storeroom. All records that are required to be retained by the district are housed in this facility.	EMPLOYEE COMPENSATION 1660-160-10 STAFF SALARIES -Hourly: Warehouse Worker -Overtime: Warehouse Worker	1,319	6,395	2,000	3,856	1,856
		1,319	6,395	2,000	3,856	1,856
BENEFITS The District realizes substantial savings by purchasing paper in bulk, and then distributing it to each location. By structuring the warehouse in this manner, inventory control of supplies is maintained. Important documents are maintained in a secure environment in which they can be readily retrieved.	OTHER THAN EMPLOYEE COMPENSATION 1660-500-10 SUPPLIES	1,928	3,658	3,000	3,500	500
	TOTAL	1,928	3,658	3,000	3,500	500
	CENTRAL STOREROOM SUBTOTAL	3,246	10,053	5,000	7,356	2,356
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL PRINTING & MAILING	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS All major mailings and most major printing jobs are processed through one central printing and mailing location. By processing our own mail, the district is able to take advantage of significantly reduced postage rates. In addition, most of our publications are produced in a very professional manner at this location. The cost of printing is managed much better by centralizing these services.	EMPLOYEE COMPENSATION 1670-160-10 STAFF SALARIES -Salary: Manager of Warehouse Services, Printing, Mailing -Salaries: Printer/Courier -Overtime: Printer/Courier	112,209	115,074	118,788	121,877	3,089
		112,209	115,074	118,788	121,877	3,089
BENEFITS Contract services include the costs of maintaining large printers, mailing machines, folding and collating machines, binding machines, and laminating machines. Supplies include the cost of paper, toner, staples, postage, etc. Documents such as the district calendar and other newsletters are now distributed in electronic form only. Based upon ever changing technology, the District utilizes multi-year lease/lease purchase contracts for our copy machines.	OTHER THAN EMPLOYEE COMPENSATION 1670-200-10 EQUIPMENT 1670-402-10 CONTRACT SERVICE - EQUIP REPAIR/SVC CONTRACTS 1670-490-10 BOCES PRINTING 1670-500-10 SUPPLIES	9,464 46,426 25,614 32,496	0 25,492 6,671 24,973	4,000 42,747 27,006 30,400	0 26,326 25,310 28,400	(4,000) (16,421) (1,696) (2,000)
	TOTAL	114,000	57,136	104,153	80,036	(24,117)
	CENTRAL PRINTING & MAILING SUBTOTAL	226,209	172,210	222,941	201,913	(21,028)
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL DATA PROCESSING	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Support is provided for all existing administrative systems including, nVision, Horizon, IEP Direct, Connect ED, Data Warehousing, Infinite Campus (template production), Outlook, Aesop (substitute finder software system), the District website, Security, AIMSWeb, and our maintenance management program. Network support will be provided by BOCES and an outside consultant.	EMPLOYEE COMPENSATION 1680-160-10 STAFF SALARIES -Hourly: Technician - Non-Instructional	0	0	0	0	0
	TOTAL	0	0	0	0	0
BENEFITS Support for Infinite Campus, Data Warehousing, and research analysis will ensure access to the information needed to make appropriate decisions relative to student achievement and are invaluable when preparing State reports. BOCES services provide for the interconnectivity and computer hardware and software, and offer significant advantages to the District. BOCES expenses include the costs of supporting most existing administrative software and hardware systems mentioned above as well as spam filtering, maintenance of switches, telecommunication costs and remote back-up of district servers. By procuring a portion of these services through BOCES, the District is eligible for reimbursement through the state aid process.	OTHER THAN EMPLOYEE COMPENSATION 1680-401-10 CONTRACT SERVICES	6,132	18,339	50,000	43,000	(7,000)
	1680-490-10 BOCES SERVICES - NON-INSTRUCTIONAL COMPUTER	531,647	470,064	433,207	431,854	(1,353)
	1680-500-10 SUPPLIES	17,579	9,600	18,575	13,750	(4,825)
	TOTAL	555,358	498,003	501,782	488,604	(13,178)
	CENTRAL DATA PROCESSING SUBTOTAL	555,358	498,003	501,782	488,604	(13,178)
	PREPARED BY MIKE JUMPER & ALICE CRONIN	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

UNDISTRIBUTED EXPENSES - (Not allocated to a specific program)	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>To protect the assets of the District and to guard against liability actions, the Board of Education maintains a comprehensive insurance program. Policies include a multi-peril policy that protects against liability, fire, and theft. There is also a boiler and machinery policy as well as an umbrella policy.</p> <p>The District is a member of the New York Schools Insurance Reciprocal (NYSIR). There are approximately 350 districts participating in the program that self-insures many potential liabilities.</p> <p>The rates for 2018-19 represent the District's share of the total operating expenses and expected claims. NYSIR's loss control programs and superior claims management have resulted in sizable premium reductions.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS <p>Insurance protects the District from extraordinary losses as a result of fire, theft, or other liability. We are participating in the Reciprocal in order to stabilize our premiums, but more importantly to stop erosion of coverage.</p> <p>NYSIR hires or retains the services of consultants to provide technical support in areas such as engineering, safety, actuarial, claims processing, underwriting, legal and general management.</p> <p>School association dues include costs associated with keeping staff and the Board of Education up-to-date with developments in the areas of instruction, curriculum, negotiations, litigation, educational legislation, etc.</p> <p>Judgments and claims represent costs associated with tax certiorari claims.</p> <p>BOCES Administrative and Capital charges represent our share of administrative costs associated with running Putnam Northern Westchester BOCES. In addition, all 18 component school districts share in the cost associated with facilities rental and capital improvements.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	1910-420-10 INSURANCE - GENERAL LIABILITY	147,088	160,337	160,995	171,453	10,458
	1920-400-10 SCHOOL ASSOCIATION DUES	27,602	26,896	27,925	27,750	(175)
	1930-400-10 JUDGMENT AND CLAIMS	32,849	90,631	50,000	50,000	0
	1981-490-10 BOCES SERVICES - ADMINISTRATIVE CHARGE	606,711	600,303	618,907	629,598	10,691
	1983-490-10 BOCES SERVICES - CAPITAL CHARGE	4,234	15,391	19,038	41,049	22,011
	TOTAL	818,485	893,558	876,865	919,850	42,985
	UNDISTRIBUTED EXPENSES SUBTOTAL	818,485	893,558	876,865	919,850	42,985
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2018-2019

REF. PAGE & CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
1. 2010	CURRICULUM DEVELOPMENT & SUPERVISION	583,952	687,948	726,145	781,416	55,271
2. 2020	SUPERVISION - REGULAR SCHOOL	4,296,486	4,314,157	4,635,180	4,587,142	(48,038)
3. 2060	INNOVATION & RESEARCH	0	0	75,000	75,000	0
4. 2070	INSERVICE TRAINING - INSTRUCTION	188,584	236,396	385,298	359,803	(25,495)
5. 2110	TEACHING - KATONAH ELEMENTARY SCHOOL	3,668,055	4,005,391	3,996,524	4,006,495	9,971
6. 2110	TEACHING - INCREASE MILLER ELEMENTARY SCHOO	3,810,619	3,603,665	3,880,123	3,796,830	(83,293)
7. 2110	TEACHING - MEADOW POND ELEMENTARY SCHOOL	3,225,537	3,390,961	3,434,245	3,544,067	109,822
8. 2110	TEACHING - JOHN JAY MIDDLE SCHOOL	7,073,212	7,314,891	7,537,589	7,352,827	(184,762)
9. 2110	TEACHING - JOHN JAY HIGH SCHOOL	9,613,080	9,899,144	9,734,943	10,183,481	448,538
10. 2110	OTHER DISTRICTWIDE INSTRUCTIONAL	34,340	33,498	34,943	34,946	3
11. 2110	INSTRUCTIONAL EQUIPMENT	38,751	12,138	65,089	56,924	(8,165)
12. 2110	CONTRACTUAL SERVICES AND REPAIRS	21,998	24,191	34,746	47,668	12,922
13. 2110	TRAVEL/CONFERENCE	2,843	1,890	5,550	5,550	0
14. 2110	BOCES - SPECIALIZED SERVICES	285,841	258,462	313,534	298,934	(14,600)
15. 2110	INSTRUCTIONAL SUPPLIES	411,880	500,615	358,579	358,109	(470)
16. 2110	TEXTBOOKS	155,696	192,040	81,075	171,556	90,481

BUDGET

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2018-2019

REF. PAGE & CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
17. 2110	WORKBOOKS	102,955	102,000	137,508	146,127	8,619
18. 2250	SPECIAL EDUCATION - INSTRUCTIONAL	11,221,421	11,801,658	12,342,074	12,630,055	287,981
19. 2280	OCCUPATIONAL EDUCATION	433,757	444,215	403,114	349,909	(53,205)
20. 2330	TEACHING - SPECIAL SCHOOLS - DRIVER ED	4,170	6,300	5,000	6,500	1,500
21. 2610	SCHOOL, LIBRARY, & AUDIO VISUAL - SALARIES	803,911	778,570	647,391	671,615	24,224
22. 2610	SCHOOL, LIBRARY, & AUDIO VISUAL - CONTRACT SVCS	153,329	166,387	170,413	159,959	(10,454)
23. 2620	EDUCATIONAL TELEVISION	0	3,791	7,500	0	(7,500)
24. 2630	COMPUTER ASSISTED INSTRUCTION	2,261,433	2,863,387	2,557,788	2,410,815	(146,973)
25. 2805	ATTENDANCE - REGULAR SCHOOL	35,994	44,485	46,686	50,528	3,842
26. 2810	GUIDANCE - REGULAR SCHOOL	1,982,564	2,026,444	2,104,161	2,091,300	(12,861)
27. 2815	HEALTH SERVICES - REGULAR SCHOOL	724,187	740,687	784,573	792,219	7,646
28. 2820	PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	547,549	621,425	634,127	653,260	19,133
29. 2825	SOCIAL WORK SERVICES - REGULAR SCHOOL	849,802	673,439	629,711	649,110	19,399
30. 2850	CO-CURRICULAR ACTIVITIES	412,583	407,340	420,000	429,020	9,020
31. 2855	INTERSCHOLASTIC ACTIVITIES	906,112	922,540	931,596	987,630	56,034
	TOTAL INSTRUCTIONAL	\$53,850,639	\$56,078,055	\$57,120,205	\$57,688,795	\$568,590

BUDGET

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CURRICULUM DEVELOPMENT AND SUPERVISION	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS These funds provide for staff coordination on curriculum improvement-related projects. The District plans and administers programs of professional development and in-service education; secures and distributes instructional resources; and works with administrators and teachers to organize and coordinate grade level, departmental, and District curricular and instructional efforts. Employees in this area prepare evaluation reports, coordinate educational research, help develop innovative projects, organize and administer the assessment programs, and support pupil personnel services. Special area consultants will support district wide curriculum revisions as necessary. Funds continue to be included for on-going professional development for K-5 teachers in the area of writing, with additional funds earmarked for expansion of this focus to the secondary level. 1/2 of the salary for each of the 3.0 staff developers is budgeted for in the 2010 codes and the other 1/2 is budgeted in to 2070 code. Funds have been allocated at all levels for summer curriculum work.	EMPLOYEE COMPENSATION 2010-100-10 STAFF SALARIES -Salary: Assistant Superintendent -Salary: Clerical staff -Hourly: Curriculum Development	351,660	455,861	509,990	482,354	(27,636)
	TOTAL	351,660	455,861	509,990	482,354	(27,636)
BENEFITS The Curriculum Development and Supervision segment of the budget provides many benefits including but not limited to the following: 1. Supports improvement in the overall quality of teaching and learning through professional development, curriculum development, and evaluation; 2. Provides assistance to teachers and administrators relative to projects deemed important to improve educational opportunities and outcomes for students; 3. Offers assistance to teachers, administrators, and Board of Education members in the presentation of evaluation data; 4. Provides opportunities for committees and task forces to develop and implement school improvement projects and programs; and 5. Promotes articulation and coordination of curriculum and instruction from grade level to grade level, department to department, special area to special area, and from school to school.	OTHER THAN EMPLOYEE COMPENSATION 2010-400-10 CONTRACT SERVICE 2010-430-10 TRAVEL/CONFERENCE 2010-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS 2010-500-10 SUPPLIES	5,331 0 226,961 0	8,765 0 222,175 1,147	17,000 2,500 196,655 0	17,841 1,500 278,521 1,200	841 (1,000) 81,866 1,200
	TOTAL	232,292	232,087	216,155	299,062	82,907
	CURRICULUM DEVELOPMENT AND SUPERVISION SUBTOTAL	583,952	687,948	726,145	781,416	55,271
	PREPARED BY ALICE CRONIN	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SUPERVISION - REGULAR SCHOOL	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The building administration provides instructional leadership including but not limited to vision, support, and student achievement. The building administration provides overall support for students' academic achievement and success. Building administrators, as instructional leaders, assume responsibility for each and every student. The building administration focuses upon students, first and foremost, coordinates school activities, supervises and evaluates staff, provides support and professional development for curriculum and instruction, ensures appropriate student safety, discipline, and guidance, maintains records, analyzes student data, involves parents in their children's education, promotes positive school-community relations, allocates building resources to support student needs, ensures Board policies are implemented, coordinates NYS testing, oversees "Dignity for All Students Act" and collaborates with parent organizations. Civil service employees provide support services to ensure the successful operation of each school.	EMPLOYEE COMPENSATION					
	2020-100-10 DIRECTORS	449,945	436,591	551,393	538,363	(13,030)
	2020-100-10 PRINCIPALS/ASSISTANT PRINCIPALS	2,449,328	2,414,581	2,424,754	2,360,855	(63,899)
	2020-160-10 CLERICAL SUPPORT	1,156,093	1,154,917	1,189,845	1,223,534	33,689
	TOTAL	4,055,367	4,006,089	4,165,992	4,122,752	(43,240)
BENEFITS The major responsibilities and functions of the building administration include the development, implementation, and evaluation of the total school program; coordination with the overall Administrative Team to integrate school programs into the District wide mission; supervision of faculty and support personnel; student discipline and guidance; allocation of physical resources; public relations; and maintenance of proper records. The administration provides the motivation, initiative, planning, supervision and evaluation for programs operating within the schools. These programs include every area of the instructional program and curriculum including but not limited to the following: counseling, guidance, attendance, daily instruction and discipline. The teaching faculty is supervised, provided professional development to improve performance, and evaluated according to the program approved by the Board of Education. Programs focusing on facilitating school improvement are supported in every school. Funds in the 2020-400 budget code support costs associated with our School Resource Officer, as well as our greeters and the lobby visitor-pass technology	OTHER THAN EMPLOYEE COMPENSATION					
	2020-200-10 EQUIPMENT	0	0	5,971	300	(5,671)
	2020-400-10 CONTRACTUAL SERVICE	159,329	223,976	365,794	356,313	(9,481)
	2020-430-10 TRAVEL/CONFERENCE	2,513	1,127	8,150	10,500	2,350
	2020-500-10 SUPPLIES - DW	4,077	4,478	9,500	5,000	(4,500)
	2020-500-11 SUPPLIES - JJHS	20,156	18,399	20,127	20,215	88
	2020-500-12 SUPPLIES - JJMS	28,075	29,282	30,400	42,992	12,592
	2020-500-13 SUPPLIES - KES	7,546	10,941	7,580	7,170	(410)
	2020-500-15 SUPPLIES - IMES	11,348	9,875	12,475	12,625	150
	2020-500-16 SUPPLIES - MPES	8,076	9,990	9,191	9,275	84
	TOTAL	241,119	308,068	469,188	464,390	(4,798)
	SUPERVISION - REGULAR SCHOOL	4,296,486	4,314,157	4,635,180	4,587,142	(48,038)
	PREPARED BY BUILDING PRINCIPALS/DIRECTORS	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RESEARCH & INNOVATION	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS These funds have been included within the budget to encourage research and innovation relative to best practice in the areas of curriculum and instruction. Staff, in coordination with the staff developers, will investigate new units of study and cutting edge instructional strategies designed to support the KLSD Learning Commitment. Currently, 16 staff members are participating in this program.	EMPLOYEE COMPENSATION 2060-150-10 RESEARCH & INNOVATION	0	0	75,000	75,000	0
	TOTAL	0	0	75,000	75,000	0
BENEFITS Promotes learning experiences which are engaging, relevant and take place in an active learning environment: - Encourage student curiosity, provide an appropriate level of intellectual challenge, assist students in moving towards increasing levels of independence and provide students with appropriate feedback. - Demonstrate that lessons have purpose beyond test results and make recognizable connections to the lives of our students - Provide students with an opportunity to participate in collaborative, problem/project based activities that foster creativity, critical thinking and increasingly sophisticated communication.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL	0	0	0	0	0
	RESEARCH & INNOVATION SUBTOTAL	0	0	75,000	75,000	0
	PREPARED BY ANDREW SELESNICK	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

IN-SERVICE TRAINING - INSTRUCTION/STAFF DEVELOPMENT	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This area of the budget is specifically associated with providing staff with instructional strategies and methodologies which have been proven to be the most effective. A portion of the salaries for three Staff Developer positions are included in this code. 1/2 of the salary for each of these staff developers is budgeted for in the 2070 codes and the other 1/2 is budgeted in to 2010 code. Professional development will be conducted for K-12 teachers and teaching assistants. Topics will focus on supporting students with special needs, literacy, technology integration, supporting 21st century skills, as well as other local and mandated initiatives. Funds are also included for mentoring new teachers.	EMPLOYEE COMPENSATION					
	2070-150-10 STAFF DEVELOPER/CURRICULUM	89,384	140,665	194,298	191,956	(2,342)
	2070-153-10 HOURLY: TEACHER STAFF DEVELOPMENT	80,359	56,485	112,000	92,000	(20,000)
	2070-154-10 HOURLY: TEACHING ASSISTANT STAFF DEVELOPMENT	2,912	8,349	5,000	12,500	7,500
	2070-163 HOURLY: STAFF DEVELOPMENT CLERICAL SUPPORT	1,209	1,650	2,000	1,800	(200)
	TOTAL	173,863	207,149	313,298	298,256	(15,042)
BENEFITS Our staff development program has helped to ensure that students are provided similar learning opportunities from one classroom to another. Our staff is trained in the most effective instructional strategies designed to promote student learning.	OTHER THAN EMPLOYEE COMPENSATION					
	2070-405-10 CONTRACT SERVICE - CONSULTANTS	2,290	4,413	17,000	12,000	(5,000)
	2070-430-10 TRAVEL/CONFERENCE	6,702	12,383	22,000	21,400	(600)
	2070-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS	4,020	10,665	30,000	26,147	(3,853)
	2070-500-10 SUPPLIES	1,710	1,786	3,000	2,000	(1,000)
	TOTAL	14,721	29,247	72,000	61,547	(10,453)
	IN-SERVICE TRAINING - INSTRUCTION SUBTOTAL	188,584	236,396	385,298	359,803	(25,495)
	PREPARED BY ALICE CRONIN	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - KATONAH ELEMENTARY SCHOOL GRADES K-5			RESOURCES REQUIRED		2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET																		
STATEMENT OF PROGRAM AND GOALS In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning. For budget development purposes we are allocating elementary classroom teachers at KES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.) <table><tr><td>Grade Level</td><td>Projected Enrollment</td><td>Number of Sections/Teachers</td></tr><tr><td>Grade 1</td><td>72</td><td>4</td></tr><tr><td>Grade 2</td><td>59</td><td>3</td></tr><tr><td>Grade 3</td><td>83</td><td>4</td></tr><tr><td>Grade 4</td><td>70</td><td>3</td></tr><tr><td>Grade 5</td><td>66</td><td>3</td></tr></table> Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 190 new kindergarten students across the three elementary schools. We have allocated 9.0 FTE teaching positions for kindergarten. NYS has mandated that students who are in need of support receive Response To Intervention (RTI) services. Through providing services via the District's approved RTI plan students will receive support within the general education setting based on their specific needs, identified through universal screening and on-going progress monitoring . Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.			Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade 1	72	4	Grade 2	59	3	Grade 3	83	4	Grade 4	70	3	Grade 5	66	3	EMPLOYEE COMPENSATION 2110-120-13 SALARIES: GR K-5 TEACHER SALARIES: GR K-5 ART TEACHER SALARIES: GR K-5 PHYSICAL EDUCATION TEACHER SALARIES: GR K-5 MUSIC TEACHER SALARIES: GR K-5 RTI READING/MATH TEACHER SALARIES: GR K-5 ENL TEACHER 2110-121-13 KINDERGARTEN TEACHING ASSISTANTS 2110-126-13 2110-149-13 INSTRUCTIONAL LEADERS SALARIES: SUBSTITUTE TEACHERS 2110-161-13 SALARIES: MONITORS/AIDES		3,343,452	3,717,229	3,656,289	3,663,112	6,823
Grade Level	Projected Enrollment	Number of Sections/Teachers																									
Grade 1	72	4																									
Grade 2	59	3																									
Grade 3	83	4																									
Grade 4	70	3																									
Grade 5	66	3																									
			2110-121-13	KINDERGARTEN TEACHING ASSISTANTS	166,334	133,147	139,985	144,219	4,234																		
			2110-126-13	INSTRUCTIONAL LEADERS	16,567	13,704	27,750	28,164	414																		
			2110-149-13	SALARIES: SUBSTITUTE TEACHERS	72,232	75,918	100,000	100,000	0																		
			2110-161-13	SALARIES: MONITORS/AIDES	69,470	65,393	72,500	71,000	(1,500)																		
			TOTAL		3,668,055	4,005,391	3,996,524	4,006,495	9,971																		
BENEFITS The benefits of the elementary schools' teaching and learning programs are numerous. Below please find a number of benefits that provide more illustrative examples. • Each child will receive instruction and develop appropriate skills and concepts in the communication skills of reading, writing, listening, and speaking; mathematics, social studies, science, health, library media and technology. • Each child will develop skills, knowledge, and appreciation in the fields of art, music, and physical education. • Each child will receive attention and support in order to develop and grow socially, emotionally and academically.			OTHER THAN EMPLOYEE COMPENSATION																								
			TOTAL																								
			TEACHING - KATONAH ELEMENTARY SCHOOL SUBTOTAL		3,668,055	4,005,391	3,996,524	4,006,495	9,971																		
			PREPARED BY CRISTY HARRIS		DATE April 10, 2018																						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - INCREASE MILLER ELEMENTARY SCHOOL GRADES K-5			RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS			EMPLOYEE COMPENSATION					
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.			2110-120-15 SALARIES: GR K-5 TEACHER SALARIES: GR K-5 ART TEACHER SALARIES: GR K-5 PHYSICAL EDUCATION TEACHER SALARIES: GR K-5 MUSIC TEACHER SALARIES: GR K-5 RTI READING/MATH TEACHER SALARIES: GR K-5 ENL TEACHER	3,481,183	3,298,706	3,540,587	3,463,813	(76,774)
For budget development purposes we are allocating elementary classroom teachers at IMES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.)								
Grade Level	Projected Enrollment	Number of Sections/Teachers						
Grade 1	63	3						
Grade 2	64	3						
Grade 3	96	4						
Grade 4	73	3						
Grade 5	96	4						
Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 190 new kindergarten students across the three elementary schools. We have allocated 9.0 FTE teaching positions for kindergarten.			2110-121-15 KINDERGARTEN TEACHING ASSISTANTS	172,375	133,554	136,786	132,353	(4,433)
			2110-126-15 INSTRUCTIONAL LEADERS	18,180	22,840	27,750	28,164	414
			2110-149-15 SALARIES: SUBSTITUTE TEACHERS	74,545	83,974	100,000	100,000	0
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 .			2110-161-15 SALARIES: MONITORS/AIDES	64,335	64,591	75,000	72,500	(2,500)
Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.			TOTAL	3,810,619	3,603,665	3,880,123	3,796,830	(83,293)
BENEFITS			OTHER THAN EMPLOYEE COMPENSATION					
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.								
TOTAL								
TEACHING - INCREASE MILLER ELEMENTARY SCHOOL SUBTOTAL				3,810,619	3,603,665	3,880,123	3,796,830	(83,293)
PREPARED BY KERRY FORD			DATE April 10, 2018					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - MEADOW POND ELEMENTARY SCHOOL GRADES K-5			RESOURCES REQUIRED		2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET																		
STATEMENT OF PROGRAM AND GOALS In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning. For budget development purposes we are allocating elementary classroom teachers at MPES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.) <table><tr><td>Grade Level</td><td>Projected Enrollment</td><td>Number of Sections/Teachers</td></tr><tr><td>Grade 1</td><td>56</td><td>3</td></tr><tr><td>Grade 2</td><td>59</td><td>3</td></tr><tr><td>Grade 3</td><td>72</td><td>3</td></tr><tr><td>Grade 4</td><td>46</td><td>2</td></tr><tr><td>Grade 5</td><td>61</td><td>3</td></tr></table> Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 190 new kindergarten students across the three elementary schools. We have allocated 9.0 FTE teaching positions for kindergarten. NYS has mandated that students who are in need of support receive Response To Intervention (RTI) services. Through providing services via the District's approved RTI plan students will receive support within the general education setting based on their specific needs, identified through universal screening and on-going progress monitoring . Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.			Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade 1	56	3	Grade 2	59	3	Grade 3	72	3	Grade 4	46	2	Grade 5	61	3	EMPLOYEE COMPENSATION 2110-120-16SALARIES: GR K-5 TEACHER SALARIES: GR K-5 ART TEACHER SALARIES: GR K-5 PHYSICAL EDUCATION TEACHER SALARIES: GR K-5 MUSIC TEACHER SALARIES: GR K-5 RTI READING/MATH TEACHER SALARIES: GR K-5 ENL TEACHER 2110-121-16KINDERGARTEN TEACHING ASSISTANTS 2110-126-16INSTRUCTIONAL LEADERS 2110-149-16SALARIES: SUBSTITUTE TEACHERS 2110-163-16SALARIES: MONITORS/AIDES		2,902,600	3,062,217	3,085,669	3,190,228	104,559
Grade Level	Projected Enrollment	Number of Sections/Teachers																									
Grade 1	56	3																									
Grade 2	59	3																									
Grade 3	72	3																									
Grade 4	46	2																									
Grade 5	61	3																									
			2110-121-16	KINDERGARTEN TEACHING ASSISTANTS	140,008	143,454	148,326	152,247	3,921																		
			2110-126-16	INSTRUCTIONAL LEADERS	18,180	18,272	27,750	28,164	414																		
			2110-149-16	SALARIES: SUBSTITUTE TEACHERS	94,400	95,994	100,000	100,000	0																		
			2110-163-16	SALARIES: MONITORS/AIDES	70,349	71,024	72,500	73,428	928																		
			TOTAL		3,225,537	3,390,961	3,434,245	3,544,067	109,822																		
BENEFITS The benefits of the elementary schools' teaching and learning programs are numerous. Below please find a number of benefits that provide more illustrative examples. • Each child will receive instruction and develop appropriate skills and concepts in the communication skills of reading, writing, listening, and speaking; mathematics, social studies, science, health, library media and technology. • Each child will develop skills, knowledge, and appreciation in the fields of art, music, and physical education. • Each child will receive attention and support in order to develop and grow socially, emotionally and academically.			OTHER THAN EMPLOYEE COMPENSATION																								
			TOTAL																								
			TEACHING - MEADOW POND ELEMENTARY SCHOOL SUBTOTAL		3,225,537	3,390,961	3,434,245	3,544,067	109,822																		
			PREPARED BY CAROLANN CASTELLANO		DATE April 10, 2018																						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY MIDDLE SCHOOL - GRADE 6 - 8	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>Middle School staffing costs are presented on this page. Teachers in the areas shown teach our students in grades 6 through 8. Staff is shared among all three grade levels as needed. The middle school provides a supportive transitional experience for children at various stages of early adolescence. Students are provided a rigorous academic education with significant emphasis on their social and emotional development. A teaming model is supported in grades 6 and 7. In grade 8, students benefit from a model of 5 periods of math and science every 4 days.</p> <p>Special education, guidance counselors, psychologists, social workers and additional support positions are listed in other budget codes.</p>	EMPLOYEE COMPENSATION					
	2110-125 & 130-12 SALARIES: GR 6-8 TEACHER -Response to Intervention -Art -Tech/Home & Career -English -World Language/ENL -Health Education -Physical Education -Mathematics -Music -Science -Social Studies	6,626,332	6,878,880	7,102,923	6,882,901	(220,022)
	2110-126 & 136-12 TEAM LEADER STIPEND	54,840	55,111	65,194	66,581	1,387
	2110-149-12 SALARIES: SUBSTITUTE TEACHERS	165,163	153,532	130,000	155,000	25,000
	2110-161-12 SALARIES: MONITORS/AIDES	226,878	227,368	239,472	248,345	8,873
	TOTAL	7,073,212	7,314,891	7,537,589	7,352,827	(184,762)
BENEFITS <p>The benefits of middle school teaching and learning are numerous. Below please find illustrative examples:</p> <p>The middle school focuses on the unique characteristics and needs of young adolescents and serves two primary purposes: academic excellence and personal/social development.</p> <p>Students are provided a challenging academic program that can differentiated as necessary.</p> <p>The middle school fosters citizenship where students are encouraged to actively participate in their learning and respect each other's opinions and differences.</p> <p>Students are offered a variety of academic and extracurricular activities throughout the year.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	TEACHING - JOHN JAY MIDDLE SCHOOL SUBTOTAL	7,073,212	7,314,891	7,537,589	7,352,827	(184,762)
	PREPARED BY RICH LEPRINE	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY HIGH SCHOOL	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS High School staffing costs are presented on this page. The high school provides a rich learning experience designed to prepare our students for post-secondary pursuits. Special education teachers, guidance counselors, psychologists, social workers, and additional support positions are listed in other budget codes. .	EMPLOYEE COMPENSATION					
	2110-130-11 SALARIES: GR 9-12 TEACHER	9,078,133	9,314,264	9,229,878	9,640,617	410,739
	-Art					
	-Business Education/Tech					
	-English					
	-World Language					
	-Health Education					
	-Physical Education					
	-Mathematics					
	-Music					
	-Science					
	-Social Studies					
	-ENL					
	2110-136-11 INSTRUCTIONAL LEADERS	37,800	38,065	38,540	39,120	580
	2110-149-SALARIES: SUBSTITUTE TEACHERS	177,303	216,058	130,000	155,000	25,000
	2110-161-11 SALARIES: MONITORS/AIDES	319,844	330,757	336,525	348,744	12,219
	TOTAL	9,613,080	9,899,144	9,734,943	10,183,481	448,538
BENEFITS The benefits of the high school program are varied and numerous. Several of the benefits that follow are listed for illustrative purposes: 1. District students show a high level of achievement as measured by a variety of assessments and the quality of class work produced. 2. Programs are provided for students with special learning challenges as well as for students who demonstrate the need or desire to accelerate. 3. Students are involved with staff in a multitude of activities including but not limited to music, art, theatre, athletics, clubs, government, technology, among other numerous activities.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	TEACHING - JOHN JAY HIGH SCHOOL SUBTOTAL	9,613,080	9,899,144	9,734,943	10,183,481	448,538
	PREPARED BY STEVEN SICILIANO	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OTHER DISTRICTWIDE INSTRUCTIONAL	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Only the K-12 instructional leader's stipends are included in these budget codes. Other building leaders have been coded to the appropriate corresponding building or department code.	EMPLOYEE COMPENSATION					
	2110-156-10 STIPEND: GR K-12 INSTRUCTIONAL LEADERS	34,340	33,498	34,943	34,946	3
	TOTAL	34,340	33,498	34,943	34,946	3
BENEFITS Instructional leaders provides K-12 curriculum support to colleagues.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	OTHER DISTRICTWIDE INSTRUCTIONAL SUBTOTAL	34,340	33,498	34,943	34,946	3
	PREPARED BY ALICE CRONIN	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL EQUIPMENT	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS In accordance with our policy associated with the accounting of fixed assets, the District classifies as equipment all parts, furniture, electronic equipment, computers, musical instruments, machinery, etc. which is valued at \$1,000 or more.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Modern, up to date equipment is an integral part of the instructional process. It is necessary to order some equipment and furniture on a consistent basis to address depreciation. District wide equipment - instrumental and physical education (fitness center) equipment.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-200-10 EQUIPMENT - DISTRICTWIDE - instrumental and physical education	22,389	5,995	39,890	34,234	(5,656)
	2110-200-11 EQUIPMENT - JJHS	12,362	5,143	25,199	22,690	(2,509)
	2110-200-12 EQUIPMENT - JJMS	0	1,000	0	0	0
	2110-200 EQUIPMENT - ELEMENTARY	4,000	0	0	0	0
	TOTAL	38,751	12,138	65,089	56,924	(8,165)
	INSTRUCTIONAL EQUIPMENT SUBTOTAL	38,751	12,138	65,089	56,924	(8,165)
	PREPARED BY BUILDING PRINCIPALS & CHRISTIAN MCCARTHY	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CONTRACTUAL SERVICES AND REPAIRS	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The district wide equipment repair funds are used for the repair of all equipment not under specific service contracts. Funds budgeted under the title of District wide are for repairs to musical instruments. Contractual expenses at JJHS provide for subject area memberships, exhibition, testing fees, fitness room maintenance, photo and science equipment repairs, peer leadership training, accompanist fees, musical instrument tuning and repairs, repairs of audio/lighting/sound systems, etc. At JJMS, contractual services include Unified Arts equipment repair costs, microscope and balance maintenance and repairs, Math Counts/Science Olympiad fees and musical instrument tuning and repairs. Contractual expenses at the elementary schools include piano tuning and repairs to equipment.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS These contractual services help to provide our students with music and art equipment that works properly. In addition, memberships and conferences provide students and staff with real life opportunities to apply their everyday learning.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-401-10 CONTRACTUAL SERVICES - DISTRICTWIDE	9,496	11,485	13,085	14,033	948
	2110-401-11 CONTRACTUAL SERVICES - JJHS	10,282	8,491	17,231	28,425	11,194
	2110-401-12 CONTRACTUAL SERVICES - JJMS	2,220	3,975	3,830	4,410	580
	2110-401 CONTRACTUAL SERVICES ELEMENTARY	0	240	600	800	200
	TOTAL	21,998	24,191	34,746	47,668	12,922
	CONTRACTUAL SERVICES AND REPAIRS SUBTOTAL	21,998	24,191	34,746	47,668	12,922
	PREPARED BY BUILDING ADMIN. AND DIRECTORS	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TRAVEL/CONFERENCE	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS A number of our staff members provide instructional services in a variety of different buildings. Staff members are reimbursed for their travel between buildings on any given day. Fees for reasonable travel expenses incurred during attendance at conferences are reimbursed to staff.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Deploying staff across several buildings is sometimes necessary due to enrollment numbers, state requirements, and contractual requirements.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-430-10 TRAVEL/CONFERENCE - IN DISTRICT MILEAGE REIMB	2,843	1,890	4,450	4,450	0
	2110-430-11 TRAVEL/CONFERENCE - JJHS	0	0	1,100	1,100	0
	TOTAL	2,843	1,890	5,550	5,550	0
	TRAVEL/CONFERENCE SUBTOTAL	2,843	1,890	5,550	5,550	0
PREPARED BY BUILDING PRINCIPALS AND DIRECTORS		DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOCES - SPECIALIZED SERVICES	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District requests a variety of BOCES specialized services to support our students in different areas. During the school year BOCES Specialized Services will provide a variety of support and programs, including (but not limited to) Environmental Education and Arts in Education.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Utilizing the BOCES specialized services provides us with cooperative services reflecting quality personnel and resources of the highest caliber. Opportunities exist for teachers and students to gain services which might not otherwise be available.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-490-10 BOCES SERVICES - DISTANCE LEARNING - ALTERNATIVE ED	17,809	52,211	47,552	54,660	7,108
	2110-492-10 BOCES SERVICES - ARTS IN ED/ENVIRONMENTAL ED	267,932	206,251	265,982	244,274	(21,708)
	2110-490 ELEMENTARY	100	0	0	0	0
	TOTAL	285,841	258,462	313,534	298,934	(14,600)
	BOCES - SPECIALIZED SERVICES	285,841	258,462	313,534	298,934	(14,600)
	PREPARED BY ALICE CRONIN, MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL SUPPLIES	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>The funds in this section of the budget are used to purchase departmental and general supplies for the High School, Middle School and all three elementary schools.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS <p>The discretion given to principals through this process allows flexibility in the use of funds. These instructional supplies provide for the needs of our students and our teachers K-12 in all subject areas and departments.</p> <p>Budget for instructional supplies have been recalibrated to correlate to prior year expenses as well as 2018-2019 instructional material requests.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	2110-500-10 INSTRUCTIONAL SUPPLIES - DISTRICTWIDE	25,264	31,103	20,969	23,228	2,259
	2110-500-11 INSTRUCTIONAL SUPPLIES - JJHS	148,487	165,135	146,589	148,800	2,211
	2110-500-12 INSTRUCTIONAL SUPPLIES - JJMS	93,700	126,328	87,355	87,797	442
	2110-500 INSTRUCTIONAL SUPPLIES ELEM	144,429	178,049	103,666	98,284	(5,382)
	TOTAL	411,880	500,615	358,579	358,109	(470)
	INSTRUCTIONAL SUPPLIES	411,880	500,615	358,579	358,109	(470)
	PREPARED BY BUILDING PRINCIPALS & DIRECTORS	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEXTBOOKS	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS School Districts have the authority to purchase and loan textbooks to all children residing in the District who satisfy certain requirements. At all District schools, new textbooks are being purchased for a variety of reasons, including the replacement of worn textbooks. In the elementary schools and at JJMS, funds have been allocated for materials for classroom reading material as well as textbook replacement. At JJHS, replacement textbooks have been budgeted for multiple academic areas.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Enables the District to provide the textbooks necessary for teachers to offer the programs and courses required by State regulations as well as locally-initiated courses. When appropriate and available electronic resources are utilized to supplement textbooks. <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	12,308	10,676	13,550	11,750	(1,800)
	2110-580-11 TEXTBOOKS - JJHS	56,765	66,934	43,900	63,452	19,552
	2110-580-12 TEXTBOOKS - JJMS	84,856	81,647	8,800	8,822	22
	2110-580 TEXTBOOKS ELEMENTARY	1,766	32,783	14,825	87,532	72,707
	TOTAL	155,696	192,040	81,075	171,556	90,481
	TEXTBOOKS SUBTOTAL	155,696	192,040	81,075	171,556	90,481
	PREPARED BY BUILDING PRINCIPALS	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

WORKBOOKS	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Student workbooks are a lower cost, consumable resource that supplement teaching and textbook learning. Workbooks are frequently used to help prepare students for NYS assessments including Regents. In addition, our Music program utilizes lesson books as a supplement to other material.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Consumable materials provide our students with the necessary tools to record individual thinking and learning.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-581-10 WORKBOOKS - DISTRICTWIDE	3,599	3,151	5,078	4,446	(632)
	2110-581-11 WORKBOOKS - JJHS	27,581	34,007	33,674	43,595	9,921
	2110-581-12 WORKBOOKS - JJMS	12,970	18,382	22,808	15,221	(7,587)
	2110-581 WORKBOOKS -ELEMENTARY	58,804	46,460	75,948	82,865	6,917
	TOTAL	102,955	102,000	137,508	146,127	8,619
	WORKBOOKS SUBTOTAL	102,955	102,000	137,508	146,127	8,619
	PREPARED BY BUILDING PRINCIPALS & DIRECTORS	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SPECIAL EDUCATION - INSTRUCTIONAL	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>In order to accommodate the educational needs of the students currently in district programs, those returning from out-of-district placements, and those entering from pre-school special classes our teachers offer both inclusive and special class support models of instruction.</p> <p>A portion of the increase in the 2250-150-10 Salary code is attributable to the proposed expansion of the Therapeutic Support Program into the middle school.</p> </div>	EMPLOYEE COMPENSATION					
	2250-100-10 SALARY: TEACHER DW	58,928	65,422	66,022	67,582	1,560
	2250-150-10 SALARIES: TEACHERS AND PSYCHOLOGISTS ASSIGNED TO SPECIFIC PROGRAMS	4,931,817	5,086,101	5,283,658	5,477,935	194,277
	2250-151-10 TEACHING ASSISTANTS	1,471,621	1,689,149	1,696,487	1,749,135	52,648
	2250-152-10 SALARIES: SPEECH/LANG THERAPISTS	684,637	697,134	706,382	676,062	(30,320)
	2250-153-10 HOURLY: SPECIAL ED HOME/HOSPITAL TUTORS	210,014	173,349	250,000	210,000	(40,000)
	2250-161-10 SALARY: PHYSICAL THERAPIST/OCC. THERAPISTS	71,850	117,459	121,710	148,164	26,454
	2250-161-(11-16) SALARIES: TEACHER AIDES	564,036	690,787	775,885	857,714	81,829
	TOTAL	7,992,903	8,519,401	8,900,144	9,186,592	286,448
	OTHER THAN EMPLOYEE COMPENSATION					
BENEFITS <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <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.</p> </div> <div style="border: 1px solid black; padding: 5px; margin-top: 20px; text-align: center;"> <p>The District receives state aid and federal funds to help defray these costs.</p> </div>	2250-200-10 EQUIPMENT - DISTRICTWIDE	6,739	3,051	7,000	7,000	0
	2250-400-10 CONTRACT SERVICE	611,043	576,813	605,600	627,600	22,000
	2250-430-10 TRAVEL/CONFERENCE	15,702	13,280	15,500	15,500	0
	2250-471-10 TUITION - NYS PUBLIC SCHOOL	504,289	385,010	387,000	439,000	52,000
	2250-472-10 TUITION - ALL OTHER	1,247,218	1,582,072	1,585,438	1,568,000	(17,438)
	2250-490-10 BOCES SERVICES - TUITION RELATED SERVICES	809,142	673,877	803,300	742,000	(61,300)
	2250-503-10 SUPPLIES, REFERENCE MATERIAL	34,387	48,154	38,092	44,363	6,271
	TOTAL	3,228,519	3,282,257	3,441,930	3,443,463	1,533
	SPECIAL EDUCATION - INSTRUCTIONAL SUBTOTAL	11,221,421	11,801,658	12,342,074	12,630,055	287,981
	PREPARED BY DAVID FELLER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CAREER AND TECHNICAL EDUCATION	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This BOCES program provides career and technical education opportunities for students to develop and enhance job skills. Qualified students in grades 11 and 12 are able to attend the Career and Technical Education program at BOCES with courses ranging from health services to hospitality and forestry to culinary classes.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS This program provides students with options which are varied from the traditional high school curriculum. Hands-on applications coupled with a rigorous academic program provide students with authentic learning experiences. The budget for this area is calculated based upon "attendance data points" which span a 3-year period of time.	OTHER THAN EMPLOYEE COMPENSATION					
	2280-490-10 BOCES SERVICES - CAREER AND TECHNICAL EDUCATION	433,757	444,215	403,114	349,909	(53,205)
	TOTAL	433,757	444,215	403,114	349,909	(53,205)
	OCCUPATIONAL EDUCATION - SUBTOTAL	433,757	444,215	403,114	349,909	(53,205)
PREPARED BY ALICE CRONIN, MICHAEL JUMPER		DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - SPECIAL SCHOOLS - DRIVER ED	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District arranges for students to receive driver's education instruction throughout the school year. Contractual money has been budgeted for the classroom instruction portion of this driver education program. The road instruction is provided concurrently, but under a separate agreement resulting from the bidding process.	EMPLOYEE COMPENSATION 2330-153-11 HOURLY: CLASSROOM INSTRUCTOR - DRIVERS ED					
	TOTAL	0	0	0	0	0
BENEFITS Our students receive direct instruction in the safe, lawful management of a motor vehicle. They practice driving in a supervised setting, and learn about the effects of alcohol, fatigue and drugs on the ability to safely operate an automobile. Successful completion of this class may result in insurance savings for our students and their families. Students reimburse the district for costs associated with the program.	OTHER THAN EMPLOYEE COMPENSATION 2330-401-11 CONTRACT SERVICE - CLASSROOM INSTRUCTOR	4,170	6,300	5,000	6,500	1,500
	TOTAL	4,170	6,300	5,000	6,500	1,500
	TEACHING - SPECIAL SCHOOLS - DRIVER ED SUBTOTAL	4,170	6,300	5,000	6,500	1,500
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- SALARIES	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Library media centers throughout the district provide resources to enhance and enrich the curriculum and instruction throughout our schools. Providing human resources as well as books, media, materials, and equipment, among other resources, the library media centers in our schools should serve as the "hubs" of the schools. Library skills are fostered including but not limited to research, independent study and the use of multimedia technology Library staffing includes school library media specialists and school library clerks. Overall, the library multimedia services contribute to the educational program in a number of ways including but not limited to the following: support and expand learning and instruction through the use of media resources in all areas of the curriculum; collaborate with classroom teachers on special projects; instruct students and assist staff in the use of media for respective needs and purchase, maintain, and circulate materials for use in the classroom and library.	EMPLOYEE COMPENSATION					
	2610-150-10 SALARIES: SCHOOL LIBRARY MEDIA SPECIALISTS	647,157	617,038	479,517	499,964	20,447
	2610-161-10 SALARIES: SCHOOL LIBRARY CLERKS	156,754	161,532	167,874	171,651	3,777
	TOTAL	803,911	778,570	647,391	671,615	24,224
BENEFITS The library media centers provide resources to enhance and enrich the curriculum and instructional program. Additionally, library skills such as independent study, research methodology, and exposure to a variety of multimedia and technology equipment support our students.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	SCHOOL LIBRARY & AUDIO VISUAL- SALARIES SUBTOTAL	803,911	778,570	647,391	671,615	24,224
	PREPARED BY BUILDING PRINCIPALS	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- CONTRACTUAL SERVICES AND SUPPLIES	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>Funds within this code are used to purchase reference material, a variety of library multi-media and audio-visual supplies including replacement bulbs, batteries, extension cords, etc.</p> <p>The library books segment of the budget includes funds necessary to ensure that the libraries of the various schools are current. In some instances, book titles are ordered to replace outdated or worn-out publications. In other cases, new editions are included in school libraries to further diversify and enrich the collection of books available.</p> <p>Increasingly, the school libraries serve the individual teacher and student in his/her classroom as well as provide an educational setting where students and teachers conduct research, prepare papers, and engage in technical or independent reading.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS</p> <p>These codes provide us with the ability to keep our libraries well stocked with the latest instructional materials for teacher and student use.</p> <p>In addition, materials are available for use in individual classrooms.</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 collections of books.</p> <p>BOCES Services provide the district with involvement in the BOCES Library Media Center designed to support the instructional program through resources and materials. The District also subscribes to a number of reference databases offered through our local BOCES.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 20px; width: fit-content;"> <p>The District receives state aid to defray expenses for Library Materials</p> </div>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>2610-200 EQUIPMENT</p> <p>2610-401-10 CONTRACT SERVICE</p> <p>2610-460-10 LIBRARY/AV LOAN PROGRAM</p> <p>2610-461-10 LIBRARY/AV LOAN PROGRAM - HARVEY</p> <p>2610-490-10 BOCES SERVICES</p> <p>2610-500-10 SUPPLIES</p> <p>2610-510-10 PERIODICALS/SUBSCRIPTIONS</p> <p>2610-520-10 REFERENCE & LIBRARY</p>	<p>0</p> <p>10,034</p> <p>16,595</p> <p>2,275</p> <p>45,961</p> <p>18,382</p> <p>30,103</p> <p>29,979</p>	<p>0</p> <p>10,307</p> <p>18,648</p> <p>2,225</p> <p>58,784</p> <p>16,023</p> <p>31,045</p> <p>29,355</p>	<p>0</p> <p>11,202</p> <p>18,030</p> <p>2,650</p> <p>59,723</p> <p>17,740</p> <p>29,368</p> <p>31,700</p>	<p>0</p> <p>10,464</p> <p>18,006</p> <p>2,350</p> <p>47,875</p> <p>11,030</p> <p>31,801</p> <p>38,433</p>	<p>0</p> <p>(738)</p> <p>(24)</p> <p>(300)</p> <p>(11,848)</p> <p>(6,710)</p> <p>2,433</p> <p>6,733</p>
	TOTAL	153,329	166,387	170,413	159,959	(10,454)
	SCHOOL LIBRARY & AV- CONTRACTUAL SVS AND SUPPLIES SUBTOTAL	153,329	166,387	170,413	159,959	(10,454)
	PREPARED BY BUILDING PRINCIPALS	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EDUCATIONAL TELEVISION	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This page continues to be included in the budget document to track prior years expenses.	EMPLOYEE COMPENSATION 2620-156-11 STIPEND: TV STUDIO MANAGER	0	2,292	7,500	0	(7,500)
	TOTAL	0	2,292	7,500	0	(7,500)
BENEFITS	OTHER THAN EMPLOYEE COMPENSATION 2620-200-11 EQUIPMENT 2620-401-11 CONTRACT SERVICE 2620-200 & 500-10 EQUIPMENT & SUPPLIES	0 0 0	1,499 0 0	0 0 0	0 0 0	0 0 0
	TOTAL	0	1,499	0	0	0
	EDUCATIONAL TELEVISION - SUBTOTAL	0	3,791	7,500	0	(7,500)
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

COMPUTER ASSISTED INSTRUCTION	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Katonah-Lewisboro School District provides access to computer technology for all students and staff through a local/wide area network in order to enhance teaching and learning, productivity, collaboration and communication. All classrooms are equipped with computers and Internet access. Interactive technology, presentation systems and peripherals are also available in many classrooms and school libraries. The Technology staff includes a Director of Technology, a Computer Systems Manager, a Data Analyst, the District's internal network specialist, a Help Desk Analyst, two full-time Computer Aides at the secondary schools and one part-time Computer Aide at each elementary school. Other technical specialists acquired through BOCES or outside vendors are also utilized to support the network.	EMPLOYEE COMPENSATION 2630-100-10 STAFF SALARIES -Director of Technology -Computer Systems Manager 2630-161-10 TECHNOLOGY SUPPORT -Network Support Specialists -Data Analyst -Computer Aides -Helpdesk Analyst	247,519	257,414	267,253	271,293	4,040
		421,930	440,203	435,894	444,574	8,680
	TOTAL	669,449	697,617	703,147	715,867	12,720
BENEFITS Funds in these codes will provide: • Support for the development of 21st century skills and professional development for teachers and staff • Support and maintenance for all computer systems, including software, hardware, data integrity and network security Contract Services includes copier maintenance costs as well as funds for other vendors who are utilized to service the network or equipment.	OTHER THAN EMPLOYEE COMPENSATION 2630-200-10 EQUIPMENT 2630-400-10 CONTRACT SERVICES 2630-430-10 TRAVEL/CONFERENCE 2630-462-10 STATE AIDED COMPUTER SOFTWARE 2630-490-10 BOCES SERVICES - INSTRUCTIONAL COMPUTERS 2630-491-10 BOCES SERVICES - IPA 2630-500-10 SUPPLIES	11,242	50,393	127,600	183,545	55,945
		100,367	164,244	291,612	274,592	(17,020)
		10,042	3,439	11,500	7,000	(4,500)
		118,151	189,185	129,538	171,495	41,957
		611,726	667,275	503,908	545,911	42,003
		650,568	993,494	691,483	349,105	(342,378)
		89,888	97,740	99,000	163,300	64,300
	TOTAL	1,591,983	2,165,770	1,854,641	1,694,948	(159,693)
COMPUTER ASSISTED INSTRUCTION SUBTOTAL		2,261,433	2,863,387	2,557,788	2,410,815	(146,973)
PREPARED BY MIKE JUMPER & ALICE CRONIN		DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

ATTENDANCE - REGULAR SCHOOL	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Daily attendance and period-by-period attendance information is collected at all schools. Teachers collect student attendance each period and enter into Infinite Campus. The high school attendance clerk follows up with late notices, absent notes, and class cuts. This information is given to the Assistant Principals for follow-up. This is done to assure adherence to attendance requirements set forth by NYSED. These responsibilities are shared among middle school and elementary school clerical staff.	EMPLOYEE COMPENSATION 2805-161-10 STAFF SALARIES -Salaries: Clerical -Hourly: Clerical -Overtime: Clerical	35,994	44,485	46,686	50,528	3,842
	TOTAL	35,994	44,485	46,686	50,528	3,842
BENEFITS The attendance staff maintains an accurate record of attendance at the high school. This allows us to monitor student attendance class by class. This information is crucial in the implementation of a proactive intervention with at-risk students.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	ATTENDANCE - REGULAR SCHOOL SUBTOTAL	35,994	44,485	46,686	50,528	3,842
	PREPARED BY STEVEN SICILIANO	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GUIDANCE - JJHS/JJMS	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Students receive counseling on both academic and personal issues. School counselors work with students both individually and in groups and attend meetings with academic teachers. Counselors act as a resource on the Response to Intervention (RTI) Teams and at the Committee on Special Education and act as the case manager for 504 students. Transition programs for students are developed and implemented by counselors for students who are moving into different schools or out to college and career. The counselors participate in various workshops/professional development and attend conferences. In summary, counselors support students by coordinating parents, teachers and administrators to best serve the interest of the child or adolescent. Salaries provide for school counselors as well as clerical personnel in counseling offices. The guidance office supervises the instruction for students in need of educational services in the home.	EMPLOYEE COMPENSATION					
	2810-150-10 GUIDANCE -Salaries: Guidance Counselor JJHS -Salaries: Guidance Counselor JJMS -Salaries: Director of Guidance	1,524,207	1,613,677	1,631,938	1,644,195	12,257
	2810-153-10 HOURLY: TUTORS	58,363	20,823	50,000	32,500	(17,500)
	2810-161-10 CLERICAL	313,392	313,839	324,098	329,680	5,582
	TOTAL	1,895,962	1,948,339	2,006,036	2,006,375	339
BENEFITS Contractual funds pay for the fees in professional organizations, college and career software programs and home tutoring for students during extended absences. This code also includes the annual cost of the Student Management System - Infinite Campus.	OTHER THAN EMPLOYEE COMPENSATION					
	2810-400-10 CONTRACT SERVICE	78,103	70,053	88,800	76,200	(12,600)
	2810-430-11 TRAVEL/CONFERENCE	195	921	1,000	1,000	0
	2810-490-10 BOCES SERVICES - COLLEGE CLINIC	170	0	200	200	0
	2810-500-10 SUPPLIES	8,135	7,131	8,125	7,525	(600)
	TOTAL	86,602	78,105	98,125	84,925	(13,200)
	GUIDANCE - REGULAR SCHOOL SUBTOTAL	1,982,564	2,026,444	2,104,161	2,091,300	(12,861)
	PREPARED BY MARISA MERLINO	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

HEALTH SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Health Services Department is responsible for the administration of all physical examinations, as well as visual and auditory screening tests. The department provides acute care to those students and staff who are injured or become ill, manage chronic medical conditions, including the administration of medications, maintain state mandated student health and immunization records and participate on Crisis Response teams. Additionally, the nurses at the middle and high schools manage the medical requirements for athletic participation. The budget for Health Services - Other Districts - allows the district to make mandated payments to other school districts for providing health services to Katonah Lewisboro resident students attending parochial or private schools outside the district.	EMPLOYEE COMPENSATION 2815-160-10 REGISTERED NURSES	501,789	516,808	535,148	544,294	9,146
	TOTAL	501,789	516,808	535,148	544,294	9,146
BENEFITS Physical examinations are given to any students (not electing to get a physical on their own) desiring to participate in athletics and to K, 2nd, 4th, 7th and 10th grade students, as well as all new entrants. Visual and auditory screening tests are administered to all students and first aid emergency treatment is provided as required. In addition to payments made for health services to other districts, contracted services include funds for the district's school physician, calibration or repair of district equipment and resources to comply with mandated screenings.	OTHER THAN EMPLOYEE COMPENSATION 2815-200-10 EQUIPMENT	0	0	3,000	3,750	750
	2815-400-10 CONTRACT SERVICE	8,259	7,551	17,000	17,000	0
	2815-405-10 SCHOOL PHYSICIAN	22,331	22,766	23,000	23,000	0
	2815-409-10 HEALTH SERVICES - OTHER DISTRICTS	173,450	176,509	187,000	185,500	(1,500)
	2815-430-10 TRAVEL/CONFERENCE	1,904	3,587	4,725	4,725	0
	2815-500-10 SUPPLIES	16,453	13,466	14,700	13,950	(750)
	TOTAL	222,397	223,879	249,425	247,925	(1,500)
	HEALTH SERVICES - REGULAR SCHOOL SUBTOTAL	724,187	740,687	784,573	792,219	7,646
	PREPARED BY CHRISTIAN MCCARTHY	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Psychologists conduct mandated testing as part of the eligibility determination for special education classification. They also conduct evaluations every three years as part of a multidisciplinary process to determine a student's continued eligibility for services. Additionally, psychologists identify student learning and socialization difficulties, collaborate with teachers in identifying effective instructional and behavioral interventions, and assist parents in supporting the efforts of their children. They also participate in the development of pre-referral intervention plans for "at-risk" students to address their needs prior to possible referral to CSE. Psychologists act as chairperson for Committee on Special Education meetings.	EMPLOYEE COMPENSATION 2820-150-10 PSYCHOLOGISTS SALARIES	547,549	621,425	634,127	653,260	19,133
	TOTAL	547,549	621,425	634,127	653,260	19,133
BENEFITS Offers assistance to students with learning and behavioral issues. Provides a resource for teachers in the development of alternate teaching strategies for students not progressing at expected rates. Conducts mandated psychological evaluations. Provides school-related services required by federal and state regulations with respect to students with disabilities. Provides crisis intervention and support to students, staff and parents. To a modest degree, federal grants help to defray a portion of the cost of mandated counseling and psychological services.	OTHER THAN EMPLOYEE COMPENSATION 2820-430-10 TRAVEL/CONFERENCES	0	0	0	0	0
	2820-490-10 BOCES SHARED PSYCHOLOGIST	0	0	0	0	0
	TOTAL	0	0	0	0	0
	PSYCHOLOGICAL SERVICES - REGULAR SCHOOL SUBTOTAL	547,549	621,425	634,127	653,260	19,133
	PREPARED BY DAVID FELLER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SOCIAL WORK SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The school social worker establishes positive relationships with families as a means of facilitating social and academic continuity for the students. The Social Worker establishes ties to other agencies in the community in order to be able to call upon their resources when the services are requested by the school or family. The school Social Worker prepares social histories for children referred to the Committee on Special Education and provides mandated school-based counseling. In addition, Social Workers provide parent training and counseling. Finally, Social Workers provide Functional Behavior Assessments and Behavior Intervention Plans.	EMPLOYEE COMPENSATION 2825-150-10 SOCIAL WORKER SALARIES	849,802	673,439	629,711	649,110	19,399
	TOTAL	849,802	673,439	629,711	649,110	19,399
BENEFITS <ul style="list-style-type: none"> • Promotes an understanding of common goals of school, community, and family; • Enlists the assistance of other community agencies on behalf of students' families. • Provides crisis intervention and support to students, staff and parents. • Provides leadership in the development of district policies and practices. • Provides mandated and school-based counseling. 	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	SOCIAL WORK SERVICES - REGULAR SCHOOL SUBTOTAL	849,802	673,439	629,711	649,110	19,399
	PREPARED BY DAVID FELLER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CO-CURRICULAR ACTIVITIES	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The schools within the district participate in a variety of co-curricular activities that complement the academic and social programs of the schools. Co-curricular programs include yearbook, newspaper, Science Olympiad, Campus Congress, and the fine and performing arts productions. As is the case in many budget codes, funds budgeted within this function are based upon an analysis of collective bargaining agreements and actual expenses incurred in prior school years.	EMPLOYEE COMPENSATION					
	2850-156-11 STIPENDS: CO-CURRICULAR - JJHS	183,192	183,616	190,000	197,020	7,020
	2850-156-12 STIPENDS: CO-CURRICULAR - JJMS	113,794	107,605	106,000	108,000	2,000
	2850-156-13 STIPENDS: CO-CURRICULAR - KES	9,429	12,176	13,000	13,000	0
	2850-156-15 STIPENDS: CO-CURRICULAR - IMES	12,623	12,494	13,000	13,000	0
	2850-156-16 STIPENDS: CO-CURRICULAR - MPES	8,028	9,006	13,000	13,000	0
	TOTAL	327,065	324,897	335,000	344,020	9,020
BENEFITS The co-curricular program enhances school spirit and morale. It does this by encouraging students to work harmoniously with others, by promoting constructive use of their leisure time, by developing positive leadership traits and by furthering their vocational interests as well as exploring new opportunities. The co-curricular program provides many opportunities for our students to pursue their passions, concentrate on a visual or performing art, or engage in the pursuit of altruistic and community minded projects. A portion of the funds in the 2850-400 and 2850-500 budget codes have been reallocated to a new 2850-490 budget code to account for expenses in the Co-curricular Activities portion of the budget which are secured through our local BOCES.	OTHER THAN EMPLOYEE COMPENSATION					
	2850-400-10 CONTRACT SERVICES - MUSICALS	56,106	56,913	42,500	36,448	(6,052)
	2850-490-10 BOCES - CONSULTANTS - MUSICALS	0	0	0	30,600	30,600
	2850-500-10 SUPPLIES - MUSICALS	29,412	25,530	42,500	17,952	(24,548)
	TOTAL	85,518	82,443	85,000	85,000	0
	CO-CURRICULAR ACTIVITIES SUBTOTAL	412,583	407,340	420,000	429,020	9,020
	PREPARED BY BUILDING PRINCIPALS, MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INTERSCHOLASTIC ACTIVITIES	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>The Katonah-Lewisboro School District recognizes and supports the importance of a quality interscholastic athletic program and considers athletics as an extension of the classroom. It is our mission to foster the quest for excellence by creating an educational and competitive experience within an atmosphere of sportsmanship. Our programs will develop individual and team potential, while promoting the high standards of COMPETENCE, "Player Development Model", SPORTSMANSHIP, "Pursuing Victory with Honor", and CHARACTER, "The Six Pillars".</p> <p>The athletic program is governed by the regulations established by the Commissioner of Education's basic code for extra-class athletic activities. As a member of the NYSPHSAA, our athletic program will field 60+ teams that are supported by more than 80 certified coaches.</p> <p>Additional coaching positions have been included in the 2018-19 budget to provide additional opportunities for middle school students as well as 9th and 10th grade students to participate in extra-curricular activities.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2855-150-10 SITE COORDINATOR</p> <p>2855-156-10 STIPENDS: COACHING - ATHLETICS</p>	22,040	22,156	22,426	22,794	368
		522,479	521,022	540,000	587,830	47,830
	TOTAL	544,519	543,178	562,426	610,624	48,198
<p>BENEFITS</p> <p>Athletics is an essential component in the development of the whole child. Although most of our student athletes will complete their athletic career here at John Jay, the lessons learned through athletic participation in organized sports programs are lifelong. It is the uniqueness of sports competition that provides completeness to the many virtues we aspire to in schooling our children.</p> <p>Hard work, dedication, cooperation, respect, teamwork, and sportsmanship are words that embody the benefits and value of participating in sports programs. To reach high standards of excellence, it is essential to work together toward a common goal. Our goal is to ensure that the student athletes, families, schools and communities continue to experience quality, productive and enjoyable athletic opportunities.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>2855-200-10 EQUIPMENT</p> <p>2855-400-10 CONTRACT SERVICE</p> <p>2855-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR/REFURBISH</p> <p>2855-405-10 CONTRACT SERVICE - TRAFFIC SERVICE & FACILITY RENTAL</p> <p>2855-430-10 TRAVEL/CONFERENCE</p> <p>2855-490-10 BOCES SERVICES - FEES/OFFICIALS</p> <p>2855-500-10 SUPPLIES</p>	27,154	24,207	24,000	24,000	0
		103,414	129,630	115,000	115,000	0
		3,144	4,978	7,000	7,000	0
		34,812	40,058	40,000	40,000	0
		5,252	8,895	7,000	7,000	0
		89,772	93,605	95,670	103,506	7,836
		98,045	77,989	80,500	80,500	0
	TOTAL	361,592	379,362	369,170	377,006	7,836
	INTERSCHOLASTIC ACTIVITIES - SUBTOTAL	906,112	922,540	931,596	987,630	56,034
	PREPARED BY CHRISTIAN MCCARTHY	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2018-2019

REF. PAGE & CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
1. 5510	DISTRICT-OPERATED TRANSPORTATION	3,977,803	4,035,458	4,325,061	4,200,058	(125,003)
2. 5530	GARAGE BUILDING	301,738	324,955	347,372	351,306	3,934
3. 7140	RECREATION	15,127	9,166	19,700	14,250	(5,450)
	TOTAL TRANSPORTATION & RECREATION	\$4,294,668	\$4,369,579	\$4,692,133	\$4,565,614	(\$126,519)

BUDGET

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT TRANSPORTATION SERVICES	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This section of the budget provides all services, contracts and supplies needed to run and maintain the District's fleet of buses and vans. District-owned vehicles transport students to in-district schools and numerous out-of-district locations. The Transportation Supervisor's office includes the supervisor, assistant supervisor, head bus driver and dispatcher. Non-certified salaries include bus drivers, monitors and mechanics. The supervisor is responsible for overseeing the District operation to assure that all of our students receive the safest possible transportation in a dependable cost efficient manner, offer a readily accessible means for transportation problems to be resolved, and ensure compliance with all NYSED, DMV and DOT regulations.	EMPLOYEE COMPENSATION					
	5510-160-10 SALARY: TRANSPORTATION SUPERVISOR	106,292	96,273	103,781	105,859	2,078
	5510-161-10 TRANSPORTATION OFFICE - CLERICAL	216,376	220,590	226,961	231,020	4,059
	5510-162-10 BUS/VAN DRIVERS	2,953,651	3,004,640	3,110,002	3,053,962	(56,040)
	TOTAL	3,276,319	3,321,503	3,440,744	3,390,841	(49,903)
BENEFITS The position of Transportation Supervisor provides the District with the services of a professional expert who ensures safe, dependable and cost-effective transportation services. The workload assumed by the Supervisor of Transportation has enabled other District staff to concentrate on their areas of responsibility. By maintaining a district-owned fleet, we guarantee flexible transportation services. Short in-district and out-of-district field trips are also made possible with this fleet. Contract services includes money for repairs, insurance, cleaning of the fleet, routing services, as well as bus driver training and bus driver physical examinations. Fuel costs in 2018-2019 have been budgeted to be lower than the previous year. The administration recommends a second proposition be included on the May 15th ballot for the continued planned replacement of our bus fleet. This proposition will include the purchase of eight school vans and two larger buses.	OTHER THAN EMPLOYEE COMPENSATION					
	5510-200-10 EQUIPMENT	2,521	21,500	3,000	5,900	2,900
	5510-400-10 CONTRACT SERVICES	104,718	72,489	99,000	98,000	(1,000)
	5510-411-10 BUS DRIVER TRAINING/PHYSICALS	13,914	13,448	16,500	15,500	(1,000)
	5510-413-10 WEATHER ADVISORY SERVICES	6,699	6,699	3,000	2,000	(1,000)
	5510-414-10 BUS ROUTING COMPUTER PROGRAMS	8,850	9,900	15,500	11,000	(4,500)
	5510-415-10 BUS TOWING	1,450	2,100	3,000	2,700	(300)
	5510-416-10 BUS WASHES	4,358	4,700	7,000	5,000	(2,000)
	5510-420-10 INSURANCE	97,290	97,405	99,302	88,762	(10,540)
	5510-430-10 TRAVEL/CONFERENCE	2,093	1,323	2,500	2,500	0
	5510-432-10 FIELD TRIPS - MEALS/TOLLS	2,530	7,962	2,900	5,000	2,100
	5510-481-10 TELEPHONE SERVICE	461	473	500	500	0
	5510-500-10 SUPPLIES	7,639	4,327	4,900	4,225	(675)
	5510-570-10 BUS PARTS & SUPPLIES	177,967	182,507	175,000	176,000	1,000
	5510-571-10 DIESEL FUEL/GASOLINE	199,822	227,621	378,715	321,630	(57,085)
	5510-572-10 OIL/LUBRICANTS	27,943	28,961	30,000	29,500	(500)
	5510-573-10 TIRES AND CHAINS	43,229	32,540	43,500	41,000	(2,500)
	TOTAL	701,484	713,955	884,317	809,217	(75,100)
	DISTRICT TRANSPORTATION SERVICES SUBTOTAL	3,977,803	4,035,458	4,325,061	4,200,058	(125,003)
	PREPARED BY NORA MAVROMMATIS	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GARAGE BUILDING	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District will budget for vehicles to transport over 3,400 students to 50+ locations. The locations include our schools, private schools, parochial schools, and BOCES. With voter approval of Board policy, students are transported if they live more than each of the following distances from their schools: Grades K through 5: .5 mile Grades 6 through 12: 1.0 miles The State also mandates that transportation services be provided to all resident private and parochial school students who attend school no more than 15 miles from their residence, and for students with disabilities aged 5 to 21, no more than 50 miles from their residence.	EMPLOYEE COMPENSATION 5530-160-10 BUS MECHANICS	290,763	304,143	334,922	328,106	(6,816)
	TOTAL	290,763	304,143	334,922	328,106	(6,816)
BENEFITS Funds in these codes are allocated to address expenses associated with operating our bus garage and repairing and maintaining all of our vehicles. The majority of the expenses in these budget codes are associated with salaries for our automotive mechanics.	OTHER THAN EMPLOYEE COMPENSATION 5530-200-10 EQUIPMENT	0	0	0	10,800	10,800
	5530-400-10 BUS PARTS COMPUTER PROG. & EQUIP. REPAIR	4,410	14,619	4,700	4,700	0
	5530-482-10 ELECTRIC SERVICE	2,963	3,879	3,700	3,000	(700)
	5530-483-10 HEATING OIL	1,721	2,314	3,050	3,700	650
	5530-500-10 SUPPLIES	1,881	0	1,000	1,000	0
	TOTAL	10,975	20,812	12,450	23,200	10,750
	GARAGE BUILDING SUBTOTAL	301,738	324,955	347,372	351,306	3,934
	PREPARED BY NORA MAVROMMATIS	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RECREATION	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS These funds are budgeted to provide for custodial services required to open buildings for use for some community-based and school related programs. Examples include town summer camps and the town basketball programs.	EMPLOYEE COMPENSATION					
	7140-165-11 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJHS	702	455	1,500	1,000	(500)
	7140-165-12 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJMS	3,672	0	5,000	2,000	(3,000)
	7140-165-13 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - KES	2,877	2,402	3,200	3,000	(200)
	7140-165-15 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - IMES	4,523	3,428	6,700	4,750	(1,950)
	7140-165-16 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - MPES	3,353	2,881	3,300	3,500	200
	TOTAL	15,127	9,166	19,700	14,250	(5,450)
BENEFITS These services help to establish the Katonah Lewisboro Union Free School District as the center of our community by providing access to our facilities and amenities. Agreements exist with both the Town of Lewisboro and the Town of Bedford which allow the school to use the town's facilities and the town to use the schools facilities.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	RECREATION SUBTOTAL	15,127	9,166	19,700	14,250	(5,450)
	PREPARED BY PAUL CHRISTENSEN	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2018-2019

REF. PAGE & CODE	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
1. 9000	EMPLOYEE BENEFITS	28,757,152	29,571,354	31,149,949	32,445,653	1,295,704
2. 9711	SERIAL BONDS - SCHOOL CONSTRUCTION	4,802,100	2,025,963	2,197,050	2,167,150	(29,900)
3. 9730	BAN - OTHER	0	0	0	0	0
4. 9732	BAN - BUS PURCHASES	1,785,187	0	0	0	0
5. 9785	INSTALLMENT PURCHASE DEBT	534,318	534,318	542,238	610,078	67,840
6. 9901	TRANSFER TO SPECIAL AID FUND/CAPITAL FUND	1,429,980	995,476	560,000	561,000	1,000
	TOTAL UNDISTRIBUTED	\$37,308,737	\$33,127,111	\$34,449,237	\$35,783,881	\$1,334,644
	UNDISTRIBUTED - i.e. - Not allocated to a specific program					

BUDGET

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EMPLOYEE BENEFITS	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This program includes provisions for <u>mandated</u> employer contributions to the NYS Employees' Retirement System (classified staff), and to the NYS Teachers' Retirement System (certified staff). In addition, funding for FICA and Medicare FICA contributions, health benefits as required under collective bargaining agreements and other insurances, such as Workers' Compensation, Unemployment Insurance, and disability insurance are budgeted within this category. The District participates in the NYSHIP Empire Plan for health insurance and is self-insured for most dental expenses. Employee contributions for health insurance vary as follows: -Support staff hired prior to July 1, 2015 contribute 4% to 8% of the premium depending upon base salary. All support staff hired on or after July 1, 2015 contribute 25% of the premium -In 2018-2019 Teachers will contribute 16% of the premium -Administrators contribute 17% - 19% of premium Finally, the 9089 budget code includes funding for leave of absence payments for staff on approved leave as well as unused leave payments for retiring staff members (where applicable).	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS The employee benefits offered by the District are comparable to those offered by surrounding districts, and they are sufficient to allow us to be competitive in the search for competent staff. Contribution rates for the retirement systems are set by the NYS Office of the Comptroller and are predicated on investment performance and member demographic experience. This year we are experiencing a significant increase in the employer contribution rate (TRS rate increasing from 9.8% of salary to 10.63% of salary). Employer contributions rate for FICA and Medicare FICA for calendar 2018 remain unchanged at 6.2 percent and 1.45 percent respectively. The earnings cap per employee subject to contribution for FICA for 2018 has increased from \$127,200 to 128,400. Health Insurance: We have been informed by our Health Insurance Company that our premiums will increase by 8.2% during 2018-2019. A portion of this increase has been off-set by higher contributions on the part of staff.	OTHER THAN EMPLOYEE COMPENSATION					
	9010-800-10 NYS EMPLOYEES RETIREMENT SYSTEM	1,862,669	1,853,931	1,957,008	1,938,125	(18,883)
	9020-800-10 TEACHERS RETIREMENT SYSTEM	5,824,713	5,209,304	5,025,980	5,097,781	71,801
	9030-800-10 SOCIAL SECURITY	3,970,959	4,071,661	4,314,516	4,304,323	(10,193)
	9040-800-10 WORKER'S COMPENSATION	418,423	418,446	408,773	420,054	11,281
	9050-800-10 UNEMPLOYMENT INSURANCE	35,493	10,562	36,790	36,790	0
	9055-800-10 DISABILITY INSURANCE	70,250	72,615	74,000	73,000	(1,000)
	9060-800-10 MEDICAL INSURANCE	13,903,440	14,775,858	16,327,113	17,223,870	896,757
	9061-800-10 MEDICARE REIMBURSEMENT PAYMENTS	736,206	889,879	877,580	1,191,497	313,917
	9065-800-10 SELF-INSURED BENEFITS	257,457	227,839	260,000	265,000	5,000
	9070-800-10 UNION WELFARE BENEFITS	449,372	464,204	474,300	488,000	13,700
	9089-180-10 RETIRE/TERM LEAVE PAYMENTS	1,228,172	1,577,055	1,393,889	912,391	(481,498)
	9089-401-10 RETIRE/TERM LEAVE PAYMENTS - Non-salary	0	0	0	494,822	494,822
	TOTAL	28,757,152	29,571,354	31,149,949	32,445,653	1,295,704
	EMPLOYEE BENEFITS SUBTOTAL	28,757,152	29,571,354	31,149,949	32,445,653	1,295,704
PREPARED BY MICHAEL JUMPER		DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS In order to build facilities and purchase fixed equipment, the District borrowed money to pay for these large expenditures over time. Presently, we are paying off principal and interest on construction bonds issued to fund district-wide projects. In June of 2012, the District refinanced \$6,295,000 of outstanding debt in order to take advantage of lower interest rates. As a result the District has saved an average of \$54,000 per year. The District just recently refinanced bonds due in 2025 totaling \$10,125,000 and saved in excess of \$125,000 per year for 9 years.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS <div> Borrowing money provides the District with leverage to have the use of assets such as buildings immediately while paying for these items over a period up to thirty years. In 2015-2016 the District made the final payment on bonds that had been refinanced in 2004. As a result the budget for principal and interest was decreased. </div>	OTHER THAN EMPLOYEE COMPENSATION					
	9711-600-10 SERIAL BONDS - SCHOOL CONSTRUCTION - PRINCIPAL	4,315,000	1,535,000	1,730,000	1,775,000	45,000
	9711-700-10 SERIAL BONDS - SCHOOL CONSTRUCTION - INTEREST	487,100	490,963	467,050	392,150	(74,900)
	TOTAL	4,802,100	2,025,963	2,197,050	2,167,150	(29,900)
	DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION SUBTOTAL	4,802,100	2,025,963	2,197,050	2,167,150	(29,900)
PREPARED BY MICHAEL JUMPER		DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BAN - OTHER	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Budget codes are utilized to account for the purchase of operations and maintenance vehicles, and transportation department equipment. 2013-2014 was our final year of paying down debt associated with the purchase of several vehicles.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Borrowing money provides the District with leverage to have the use of assets such as these vehicles immediately while paying for these items over a period up to five years. Principal and Interest relative to these purchases were paid off in 2013-2014.	OTHER THAN EMPLOYEE COMPENSATION 9730-600-10 BAN - OTHER (PRINCIPAL) 9730-700-10 BAN - OTHER (INTEREST)					
	TOTAL					
	DEBT SERVICE: BAN - OTHER SUBTOTAL					
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BANS - BUS PURCHASES	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Debt Service: BANS Bus purchase codes are utilized to account for the purchase of buses and vans for our transportation department.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Borrowing money provides the District with leverage to replace aging buses based upon need. The overall geographic size of our district contributes to the need to replace buses regularly. All outstanding debt related to previously issued notes associated with bus purchases have been paid off.	OTHER THAN EMPLOYEE COMPENSATION					
	9732-600-10 BAN - BUS PURCHASES (PRINCIPAL)	1,767,600	0	0		0
	9732-700-10 BAN - BUS PURCHASES (INTEREST)	17,587	0	0		0
	TOTAL	1,785,187	0	0	0	0
	DEBT SERVICE: BANS - BUS PURCHASES SUBTOTAL	1,785,187	0	0	0	0
PREPARED BY MICHAEL JUMPER		DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: INSTALLMENT PURCHASE DEBT	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Lease Purchase for Energy Performance Contract and technology related assets.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS During the 2013-2014 school year the Board of Education entered into an Energy Performance Contract with Honeywell International Inc. to complete infrastructure energy upgrades and necessary improvements. In total approximately \$7.5 million in upgrades were completed throughout the entire district. The new debt service associated with these energy upgrades amounts to \$534,322 per year. Energy upgrades will result in efficiencies that will offset the debt service expense. In 2018-19 we will continue to utilize multi-year leases and/or lease purchases to update copy machine/scanners (and other technology) which are beyond their useful life. These machines were previously replaced through the use of BOCES contracts. A significant reduction relative to the change can be observed in the 2630-491 budget code.	OTHER THAN EMPLOYEE COMPENSATION					
	9785-600-10 INSTALLMENT LEASE PURCHASE DEBT (PRINCIPAL)	256,846	357,961	366,868	375,999	9,131
	9785-601-10 INSTALLMENT LEASE PURCHASE DEBT - TECHNOLOGY	0	0	7,594	74,092	66,498
	9785-700-10 INSTALLMENT LEASE PURCHASE DEBT (INTEREST)	277,472	176,357	167,451	158,320	(9,131)
	9785-701-10 INSTALLMENT LEASE PURCHASE DEBT - TECHNOLOGY	0	0	325	1,667	1,342
	TOTAL	534,318	534,318	542,238	610,078	67,840
	DEBT SERVICE: INSTALLMENT PURCHASE DEBT SUBTOTAL	534,318	534,318	542,238	610,078	67,840
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: TRANSFER TO SPECIAL AID FUND	RESOURCES REQUIRED	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS NYS requires districts to fund 20% of the costs of special education services provided to students during the months of July and August. We anticipate the total cost for our summer school special education program to be approximately \$805,000. We have included 20% of this estimated expense - \$161,000 in the inter-fund transfer to special aid. A \$400,000 Transfer to Capital has been included to pay for the following: - District-wide electrical, plumbing, fire alarm, asbestos abatement, HVAC, fuel storage repairs or renovations, general construction upgrades or renovations - District-wide renovations to classrooms, bathrooms, hallways, structures, 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 - Renovations/repairs as identified in the 5-year Capital Improvement Plan - Field renovations, playground renovations and fencing replacement - Masonry maintenance/repair and/or paving - Office upgrades, repairs or renovations - Roofing renovations/repairs - Security system installations and upgrades including generator purchase and installation It may not be possible to complete all of the above projects for the amount budgeted. Projects will be prioritized and undertaken based upon the greatest need.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Funds associated with the Special Aid Fund enable the district to provide continuous mandated services to our students during the summer months. Funds associated with the transfer to capital allow the district to maintain critical infrastructure and recognize state aid on these expenses as allowed.	OTHER THAN EMPLOYEE COMPENSATION 9950-900-10-8621 TRANSFER TO CAPITAL 9901-950-10 TRANSFER TO SPECIAL AID FUND	1,295,000 134,980	854,500 140,976	400,000 160,000	400,000 161,000	0 1,000
	TOTAL	1,429,980	995,476	560,000	561,000	1,000
	DEBT SERVICE: TRANSFER TO SPECIAL AID FUND SUBTOTAL	1,429,980	995,476	560,000	561,000	1,000
	PREPARED BY MICHAEL JUMPER	DATE April 10, 2018				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY APPROPRIATIONS 2018-2019

DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	CHANGE IN BUDGET
GENERAL SUPPORT	10,078,971	10,246,375	10,548,370	10,654,092	105,722
INSTRUCTIONAL	53,850,639	56,078,055	57,120,205	57,688,795	568,590
TRANSPORTATION	4,294,668	4,369,579	4,692,133	4,565,614	(126,519)
UNDISTRIBUTED	37,308,737	33,127,111	34,449,237	35,783,881	1,334,644
TOTAL APPROPRIATIONS	\$105,533,015	\$103,821,120	\$106,809,945	\$108,692,382	\$1,882,437

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

BUDGET



Revenue

2018-2019 Revenue Budget

	2017-18 Revenue	2018-19 Proposed Revenue	Increase or (Decrease) in Budgeted Revenues
Property Tax (including STAR)	94,423,461	96,400,287	1,976,827
Health Services	215,500	216,500	1,000
Insurance Refunds	12,024	13,000	976
Interest & Earnings	80,000	98,000	18,000
Rentals	80,000	130,000	50,000
Admissions & Fees	80,000	85,000	5,000
State Aid	7,860,960	7,925,995	65,035
Refunds from BOCES	100,000	103,500	3,500
County Sales Tax	950,000	960,000	10,000
Miscellaneous	58,000	60,100	2,100
Committed Reserves	1,250,000	1,000,000	(250,000)
Appropriated and Undesignated Fund Balance	1,700,000	1,700,000	-
Total	106,809,945	108,692,382	1,882,437

Resulting Tax Levy Increase **2.09%**
(Proposed)

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

2018-19 Revenue Budget

Fiscal Year		School Budget	State Aid Received	Percent of Total Budget
2009-10		107,811,326	7,592,625	7.04%
2010-11		109,281,408	6,102,951	5.58%
2011-12		111,020,044	6,540,900	5.89%
2012-13		112,996,167	6,631,197	5.87%
2013-14		114,879,543	6,966,079	6.06%
2014-15		111,162,832	7,464,219	6.71%
2015-16		108,731,720	7,640,992	7.03%
2016-17		105,994,936	8,511,048	8.03%
2017-18	Estimated	106,809,945	7,860,960	7.36%
2018-19	Projected	108,692,382	7,925,995	7.29%

Analysis of State Aid Received



Tax Rate

KATONAH-LEWISBORO SCHOOL DISTRICT

TAX LEVY HISTORY & ANALYSIS

*****2018-2019 Tax Forecast*****

TOWN	ASSESSED Year	ASSESSED VALUE	COUNTY E.Q. RATE	FULL VALUE	PERCENT SHARE	TAX SHARE	RATE PER 1,000	DOLLAR CHANGE	PERCENT CHANGE
BEDFORD 18-19	2017	175,518,619	10.24	1,714,049,014	35.38067%	34,107,069	194.3217	\$8.65	4.66%
BEDFORD 17-18	2016	175,261,807	10.50	1,669,160,067	34.46327%	32,541,415	185.6728	\$0.29	0.15%
BEDFORD 16-17	2015	174,359,627	10.22	1,706,062,886	34.83110%	32,332,229	185.3861	(\$8.53)	-4.40%
BEDFORD 15-16	2014	173,850,061	10.36	1,678,089,392	35.15202%	33,712,434	193.9167	\$0.60	0.31%
BEDFORD 14-15	2013	174,104,003	11.43	1,523,219,624	34.02531%	33,671,480	193.3181	(\$24.90)	-11.41%
BEDFORD 13-14	2012	173,560,589	9.76	1,778,284,723	36.84955%	37,874,361	218.2198	\$13.67	6.68%
BEDFORD 12-13	2011	174,326,772	9.93	1,755,556,616	35.09149%	35,658,270	204.5502	\$12.53	6.53%
LEWISBORO 18-19	2017	297,630,361	10.00	2,976,303,610	61.43559%	59,224,090	198.9854	\$1.66	0.84%
LEWISBORO 17-18	2016	298,909,829	9.88	3,025,403,128	62.46572%	58,982,298	197.3267	\$5.90	3.08%
LEWISBORO 16-17	2015	301,071,991	9.90	3,041,131,222	62.08796%	57,633,604	191.4299	(\$4.00)	-2.05%
LEWISBORO 15-16	2014	302,743,866	10.28	2,944,979,241	61.69037%	59,163,963	195.4287	(\$8.50)	-4.17%
LEWISBORO 14-15	2013	303,998,481	10.84	2,804,414,031	62.64431%	61,992,880	203.9270	\$3.38	1.68%
LEWISBORO 13-14	2012	306,253,912	10.62	2,883,746,817	59.75689%	61,418,775	200.5515	\$0.43	0.22%
LEWISBORO 12-13	2011	313,015,680	10.15	3,083,898,325	61.64346%	62,639,097	200.1178	\$3.32	1.69%
NORTH SALEM 18-19	2017	47,184,310	100.00	47,184,310	0.97396%	938,899	19.8985	(\$154.64)	-88.60%
NORTH SALEM 17-18	2016	5,000,819	11.17	44,770,090	0.92437%	872,823	174.5361	\$8.10	4.87%
NORTH SALEM 16-17	2015	4,995,149	11.39	43,855,566	0.89536%	831,123	166.4360	(\$18.44)	-9.97%
NORTH SALEM 15-16	2014	5,036,074	10.87	46,330,028	0.97050%	930,760	184.8736	(\$13.74)	-6.92%
NORTH SALEM 14-15	2013	5,192,124	11.13	46,649,811	1.04205%	1,031,216	198.6116	(\$11.64)	-5.54%
NORTH SALEM 13-14	2012	5,286,270	10.13	52,184,304	1.08136%	1,111,435	210.2493	\$12.09	6.10%
NORTH SALEM 12-13	2011	5,248,861	10.25	51,208,400	1.02360%	1,040,128	198.1625	(\$2.63)	-1.31%
POUND RIDGE 18-19	2017	19,087,833	17.83	107,054,588	2.20978%	2,130,230	111.6014	\$4.83	4.53%
POUND RIDGE 17-18	2016	18,984,524	18.26	103,967,820	2.14663%	2,026,924	106.7672	(\$0.06)	-0.06%
POUND RIDGE 16-17	2015	18,991,012	17.74	107,051,928	2.18558%	2,028,781	106.8285	(\$4.10)	-3.70%
POUND RIDGE 15-16	2014	18,908,330	18.11	104,408,227	2.18711%	2,097,538	110.9319	(\$9.86)	-8.17%
POUND RIDGE 14-15	2013	18,746,930	18.30	102,442,240	2.28833%	2,264,534	120.7949	(\$5.98)	-4.72%
POUND RIDGE 13-14	2012	18,745,770	16.80	111,581,964	2.31220%	2,376,501	126.7753	\$6.23	5.17%
POUND RIDGE 12-13	2011	18,894,815	16.85	112,135,401	2.24145%	2,277,656	120.5440	(\$2.53)	-2.05%
TOTALS 18-19	2017	539,421,123		4,844,591,521	100.00%	96,400,287	1,976,827		
TOTALS 17-18	2016	498,156,979		4,843,301,104	100.00%	94,423,460			
TOTALS 16-17	2015	499,417,779		4,898,101,603	100.00%	92,825,737			
TOTALS 15-16	2014	500,538,331		4,773,806,888	100.00%	95,904,695			
TOTALS 14-15	2013	502,041,538		4,476,725,707	100.00%	98,960,110			
TOTALS 13-14	2012	503,846,541		4,825,797,809	100.00%	102,781,072			
TOTALS 12-13	2011	511,486,128		5,002,798,742	100.00%	101,615,151			
TOTAL EXPENDITURES :				108,692,382	1.76%	INCREASE OVER 17-18			
STATE REVENUE:				7,925,995	7.29%	OF EXPENDITURES			
LOCAL REVENUE:				1,666,100	1.53%	OF EXPENDITURES			
TOTAL STATE/LOCAL REV:				9,592,095	8.82%	OF EXPENDITURES			
FROM FUND BALANCE & RESERVES :				2,700,000	2.48%	OF EXPENDITURES			
TOTAL TAX LEVY :				96,400,287	88.7%	OF EXPENDITURES			

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

Tax Rate Information



Appendix A

School Report card Information –

See Attached

KATONAH-LEWISBORO UFSD ENROLLMENT (2016 - 17)

K-12 ENROLLMENT	3,109
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ENROLLMENT BY GENDER

MALE	50%	FEMALE	50%
1,567		1,542	

ENROLLMENT BY ETHNICITY

GROUP	TOTAL	PERCENT
AMERICAN INDIAN OR ALASKA NATIVE	6	0%
BLACK OR AFRICAN AMERICAN	24	1%
HISPANIC OR LATINO	293	9%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	79	3%
WHITE	2,550	82%
MULTIRACIAL	157	5%

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS		STUDENTS WITH DISABILITIES		ECONOMICALLY DISADVANTAGED	
26	1%	509	16%	160	5%

ENROLLMENT BY GRADE

GROUP	TOTAL	PERCENT
K (FULL DAY)	169	5%
1ST GRADE	224	7%
2ND GRADE	177	6%
3RD GRADE	212	7%
4TH GRADE	234	8%
5TH GRADE	215	7%
6TH GRADE	237	8%
UNGRADED ELEMENTARY	4	0%
7TH GRADE	293	9%
8TH GRADE	264	8%
9TH GRADE	239	8%
10TH GRADE	258	8%
11TH GRADE	296	10%
12TH GRADE	277	9%
UNGRADED SECONDARY	10	0%

AVERAGE CLASS SIZE (2016 - 17)

GROUP	CLASS SIZE
COMMON BRANCH	21
GRADE 8 ENGLISH	23
GRADE 8 MATHEMATICS	23
GRADE 8 SCIENCE	24
GRADE 8 SOCIAL STUDIES	23
GRADE 10 ENGLISH	20
GRADE 10 MATHEMATICS	17
GRADE 10 SCIENCE	24
GRADE 10 SOCIAL STUDIES	26

FREE AND REDUCED-PRICE LUNCH (2016 - 17)

ELIGIBLE FOR FREE LUNCH	ELIGIBLE FOR REDUCED-PRICE LUNCH
147	5%
13	0%

ATTENDANCE (2015 - 16)

ANNUAL ATTENDANCE RATE	97%
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STUDENT SUSPENSIONS (2015 - 16)

25	1%
----	----

TEACHER TURNOVER RATE (2015-16 TO 2016-17)

TURNOVER RATE OF TEACHERS WITH FEWER THAN FIVE YEARS OF EXPERIENCE	TURNOVER RATE OF ALL TEACHERS
36%	7%

STAFF COUNTS (2016 - 17)

GROUP

STAFF

PRINCIPALS	5
ASSISTANT PRINCIPALS	8
OTHER PROFESSIONAL STAFF	48
PARAPROFESSIONALS	72

TEACHER QUALIFICATIONS (2016 - 17)

TOTAL TEACHERS	275
PERCENT WITH NO VALID TEACHING CERTIFICATE	0%
PERCENT TEACHING OUT OF CERTIFICATE	1%
PERCENT WITH FEWER THAN THREE YEARS OF EXPERIENCE	2%
PERCENTAGE WITH MASTER'S DEGREE PLUS 30 HOURS OR DOCTORATE	52%
TOTAL NUMBER OF CLASSES	1,120
PERCENT TAUGHT BY TEACHERS WITHOUT APPROPRIATE CERTIFICATION	0%

HIGH SCHOOL COMPLETERS (2016 - 17)

GROUP	COMPLETERS (GRADUATES + COMMENCEMENT CREDENTIALS)		GRADUATES (REGENTS + LOCAL DIPLOMAS)		REGENTS DIPLOMA	
ALL STUDENTS	280		277		272	98%
GENERAL EDUCATION	250		250		249	100%
STUDENTS WITH DISABILITIES	30		27		23	85%

GROUP	REGENTS WITH ADVANCED DESIGNATION		REGENTS WITH CTE ENDORSEMENT		LOCAL DIPLOMAS		COMMENCEMENT CREDENTIALS	
ALL STUDENTS	0	0%	0	0%	5	2%	3	1%
GENERAL EDUCATION	0	0%	0	0%	1	0%	0	0%
STUDENTS WITH DISABILITIES	0	0%	0	0%	4	15%	3	10%

HIGH SCHOOL NON-COMPLETERS (2016 - 17)

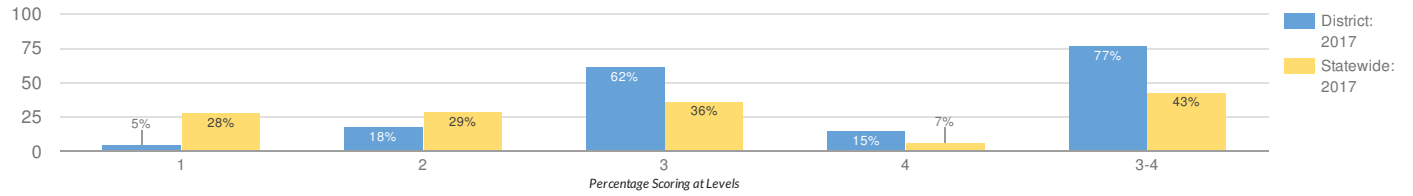
GROUP	DROPPED OUT		ENTERED APPROVED HIGH SCHOOL EQUIVALENCY PREPARATION PROGRAM		TOTAL NONCOMPLETERS	
ALL STUDENTS	-	-	-	-	-	-
GENERAL EDUCATION	-	-	-	-	-	-

POST-GRADUATION PLANS OF COMPLETERS (2016 - 17)

GROUP	TO FOUR-YEAR COLLEGE		TO TWO-YEAR COLLEGE		TO OTHER POST-SECONDARY		TO THE MILITARY	
ALL STUDENTS	258	92%	7	3%	0	0%	0	0%
GENERAL EDUCATION	235	94%	5	2%	0	0%	0	0%
STUDENTS WITH DISABILITIES	23	77%	2	7%	0	0%	0	0%

GROUP	TO EMPLOYMENT		TO ADULT SERVICES		TO OTHER KNOWN PLANS		PLANS UNKNOWN	
ALL STUDENTS	2	1%	3	1%	7	3%	3	1%
GENERAL EDUCATION	1	0%	0	0%	6	2%	3	1%
STUDENTS WITH DISABILITIES	1	3%	3	10%	1	3%	0	0%

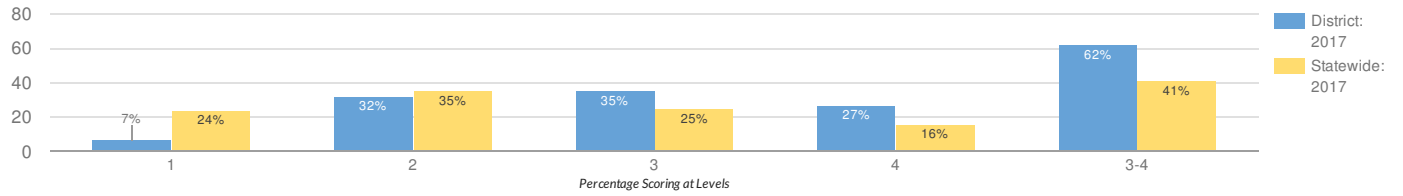
GRADE 3 ENGLISH LANGUAGE ARTS



MEAN SCORE: 332

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	194	77%	10	5%	34	18%	120	62%	30	15%
GENERAL EDUCATION	167	83%	2	1%	27	16%	108	65%	30	18%
STUDENTS WITH DISABILITIES	27	44%	8	30%	7	26%	12	44%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	3	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	3	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	18	83%	1	6%	2	11%	12	67%	3	17%
WHITE	159	77%	8	5%	29	18%	98	62%	24	15%
MULTIRACIAL	11	91%	0	0%	1	9%	8	73%	2	18%
SMALL GROUP TOTAL	6	50%	1	17%	2	33%	2	33%	1	17%
FEMALE	105	86%	3	3%	12	11%	69	66%	21	20%
MALE	89	67%	7	8%	22	25%	51	57%	9	10%
NON-ENGLISH LANGUAGE LEARNERS	193	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	7	57%	1	14%	2	29%	4	57%	0	0%
NOT ECONOMICALLY DISADVANTAGED	187	78%	9	5%	32	17%	116	62%	30	16%
NOT MIGRANT	194	77%	10	5%	34	18%	120	62%	30	15%

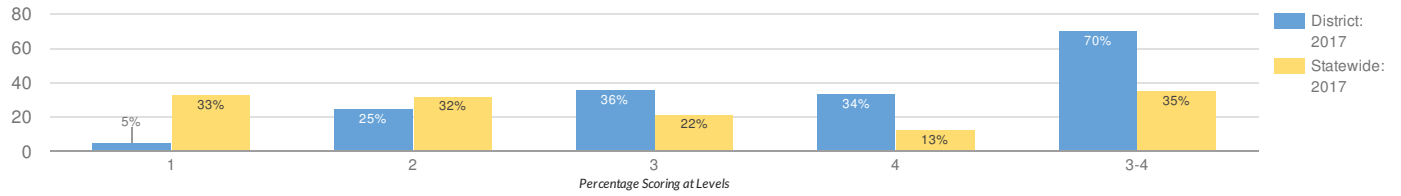
GRADE 4 ENGLISH LANGUAGE ARTS



MEAN SCORE: 324

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	214	62%	14	7%	68	32%	74	35%	58	27%
GENERAL EDUCATION	180	71%	5	3%	47	26%	71	39%	57	32%
STUDENTS WITH DISABILITIES	34	12%	9	26%	21	62%	3	9%	1	3%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	83%	0	0%	1	17%	3	50%	2	33%
BLACK OR AFRICAN AMERICAN	2	_%	–	–	–	–	–	–	–	–
HISPANIC OR LATINO	25	52%	3	12%	9	36%	4	16%	9	36%
WHITE	176	61%	11	6%	57	32%	61	35%	47	27%
MULTIRACIAL	5	_%	–	–	–	–	–	–	–	–
SMALL GROUP TOTAL	7	86%	0	0%	1	14%	6	86%	0	0%
FEMALE	106	63%	8	8%	31	29%	35	33%	32	30%
MALE	108	60%	6	6%	37	34%	39	36%	26	24%
NON-ENGLISH LANGUAGE LEARNERS	214	62%	14	7%	68	32%	74	35%	58	27%
ECONOMICALLY DISADVANTAGED	14	36%	3	21%	6	43%	3	21%	2	14%
NOT ECONOMICALLY DISADVANTAGED	200	64%	11	6%	62	31%	71	36%	56	28%
NOT MIGRANT	214	62%	14	7%	68	32%	74	35%	58	27%

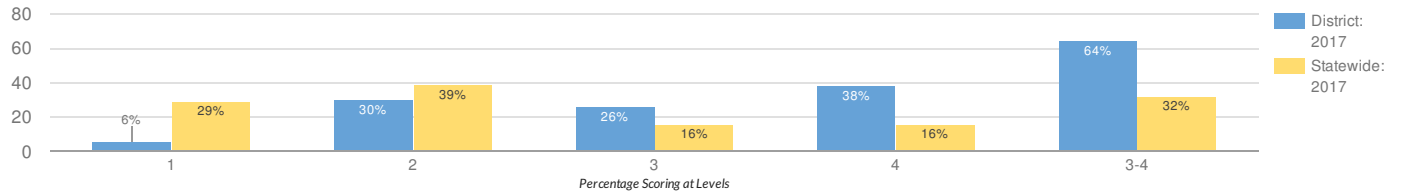
GRADE 5 ENGLISH LANGUAGE ARTS



MEAN SCORE: 331

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	185	70%	9	5%	47	25%	66	36%	63	34%
GENERAL EDUCATION	155	81%	1	1%	28	18%	63	41%	63	41%
STUDENTS WITH DISABILITIES	30	10%	8	27%	19	63%	3	10%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	3	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	14	64%	1	7%	4	29%	4	29%	5	36%
WHITE	151	71%	6	4%	38	25%	57	38%	50	33%
MULTIRACIAL	10	90%	0	0%	1	10%	4	40%	5	50%
SMALL GROUP TOTAL	10	40%	2	20%	4	40%	1	10%	3	30%
FEMALE	85	76%	3	4%	17	20%	29	34%	36	42%
MALE	100	64%	6	6%	30	30%	37	37%	27	27%
NON-ENGLISH LANGUAGE LEARNERS	185	70%	9	5%	47	25%	66	36%	63	34%
ECONOMICALLY DISADVANTAGED	8	50%	0	0%	4	50%	3	38%	1	13%
NOT ECONOMICALLY DISADVANTAGED	177	71%	9	5%	43	24%	63	36%	62	35%
NOT MIGRANT	185	70%	9	5%	47	25%	66	36%	63	34%

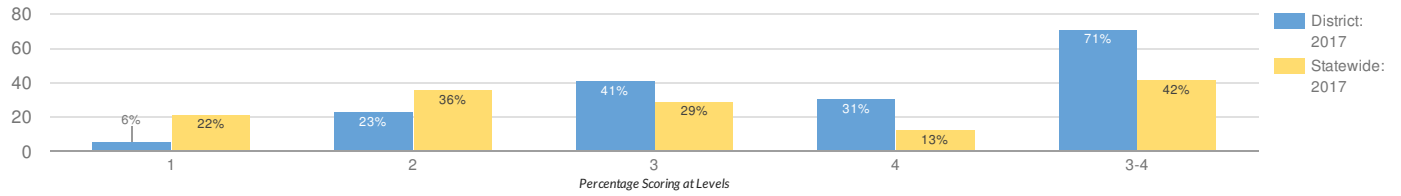
GRADE 6 ENGLISH LANGUAGE ARTS



MEAN SCORE: 327

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	197	64%	12	6%	59	30%	51	26%	75	38%
GENERAL EDUCATION	160	74%	4	3%	37	23%	46	29%	73	46%
STUDENTS WITH DISABILITIES	37	19%	8	22%	22	59%	5	14%	2	5%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	5	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	15	60%	2	13%	4	27%	3	20%	6	40%
WHITE	163	63%	9	6%	51	31%	41	25%	62	38%
MULTIRACIAL	13	62%	1	8%	4	31%	4	31%	4	31%
SMALL GROUP TOTAL	6	100%	0	0%	0	0%	3	50%	3	50%
FEMALE	100	70%	2	2%	28	28%	25	25%	45	45%
MALE	97	58%	10	10%	31	32%	26	27%	30	31%
NON-ENGLISH LANGUAGE LEARNERS	196	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	5	40%	1	20%	2	40%	1	20%	1	20%
NOT ECONOMICALLY DISADVANTAGED	192	65%	11	6%	57	30%	50	26%	74	39%
NOT MIGRANT	197	64%	12	6%	59	30%	51	26%	75	38%

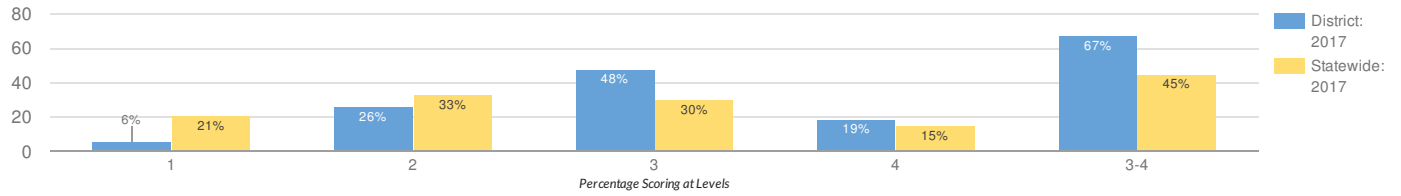
GRADE 7 ENGLISH LANGUAGE ARTS



MEAN SCORE: 329

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	245	71%	14	6%	56	23%	100	41%	75	31%
GENERAL EDUCATION	203	82%	0	0%	37	18%	94	46%	72	35%
STUDENTS WITH DISABILITIES	42	21%	14	33%	19	45%	6	14%	3	7%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	7	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	17	59%	3	18%	4	24%	4	24%	6	35%
WHITE	207	72%	10	5%	47	23%	91	44%	59	29%
MULTIRACIAL	13	69%	1	8%	3	23%	3	23%	6	46%
SMALL GROUP TOTAL	8	75%	0	0%	2	25%	2	25%	4	50%
FEMALE	125	79%	3	2%	23	18%	49	39%	50	40%
MALE	120	63%	11	9%	33	28%	51	43%	25	21%
NON-ENGLISH LANGUAGE LEARNERS	245	71%	14	6%	56	23%	100	41%	75	31%
ECONOMICALLY DISADVANTAGED	11	45%	0	0%	6	55%	4	36%	1	9%
NOT ECONOMICALLY DISADVANTAGED	234	73%	14	6%	50	21%	96	41%	74	32%
NOT MIGRANT	245	71%	14	6%	56	23%	100	41%	75	31%

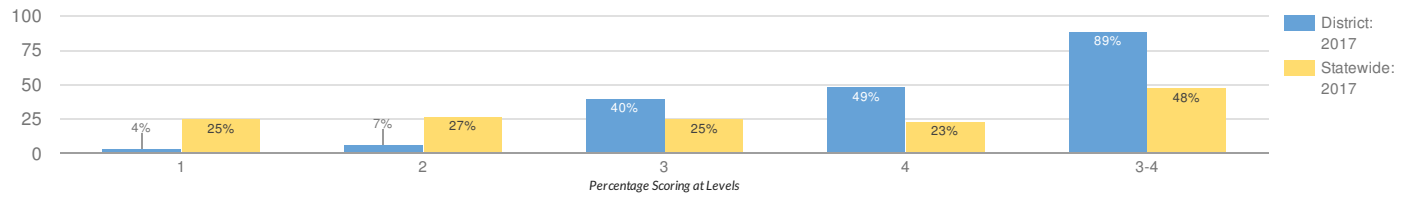
GRADE 8 ENGLISH LANGUAGE ARTS



MEAN SCORE: 320

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	187	67%	12	6%	49	26%	90	48%	36	19%
GENERAL EDUCATION	163	75%	3	2%	37	23%	87	53%	36	22%
STUDENTS WITH DISABILITIES	24	13%	9	38%	12	50%	3	13%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	5	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	2	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	21	57%	3	14%	6	29%	10	48%	2	10%
WHITE	145	70%	8	6%	36	25%	74	51%	27	19%
MULTIRACIAL	13	62%	0	0%	5	38%	3	23%	5	38%
SMALL GROUP TOTAL	8	63%	1	13%	2	25%	3	38%	2	25%
FEMALE	83	76%	3	4%	17	20%	43	52%	20	24%
MALE	104	61%	9	9%	32	31%	47	45%	16	15%
NON-ENGLISH LANGUAGE LEARNERS	187	67%	12	6%	49	26%	90	48%	36	19%
ECONOMICALLY DISADVANTAGED	11	9%	2	18%	8	73%	0	0%	1	9%
NOT ECONOMICALLY DISADVANTAGED	176	71%	10	6%	41	23%	90	51%	35	20%
NOT MIGRANT	187	67%	12	6%	49	26%	90	48%	36	19%

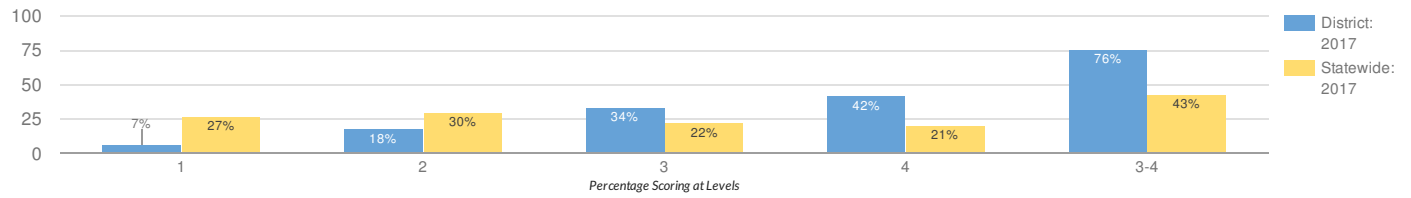
GRADE 3 MATHEMATICS



MEAN SCORE: 339

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	187	89%	7	4%	14	7%	74	40%	92	49%
GENERAL EDUCATION	161	94%	2	1%	7	4%	62	39%	90	56%
STUDENTS WITH DISABILITIES	26	54%	5	19%	7	27%	12	46%	2	8%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	3	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	2	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	19	84%	1	5%	2	11%	6	32%	10	53%
WHITE	152	89%	5	3%	11	7%	61	40%	75	49%
MULTIRACIAL	11	91%	0	0%	1	9%	5	45%	5	45%
SMALL GROUP TOTAL	5	80%	1	20%	0	0%	2	40%	2	40%
FEMALE	100	92%	1	1%	7	7%	43	43%	49	49%
MALE	87	85%	6	7%	7	8%	31	36%	43	49%
NON-ENGLISH LANGUAGE LEARNERS	186	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	6	83%	1	17%	0	0%	3	50%	2	33%
NOT ECONOMICALLY DISADVANTAGED	181	89%	6	3%	14	8%	71	39%	90	50%
NOT MIGRANT	187	89%	7	4%	14	7%	74	40%	92	49%

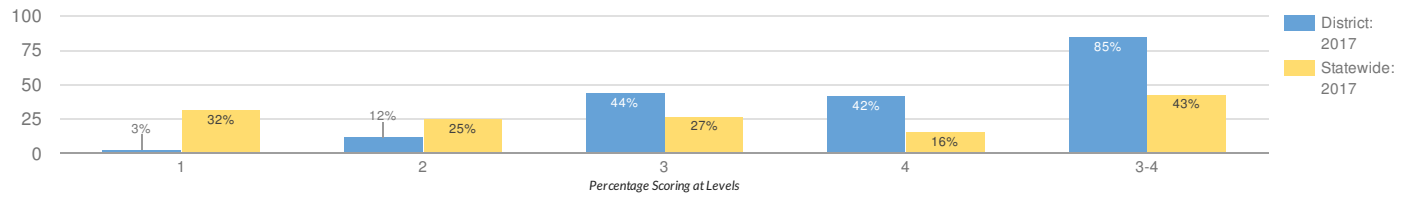
GRADE 4 MATHEMATICS



MEAN SCORE: 331

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	213	76%	14	7%	38	18%	72	34%	89	42%
GENERAL EDUCATION	181	84%	1	1%	28	15%	67	37%	85	47%
STUDENTS WITH DISABILITIES	32	28%	13	41%	10	31%	5	16%	4	13%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	83%	0	0%	1	17%	1	17%	4	67%
BLACK OR AFRICAN AMERICAN	2	_%	_	_	_	_	_	_	_	_
HISPANIC OR LATINO	24	67%	3	13%	5	21%	7	29%	9	38%
WHITE	176	76%	11	6%	31	18%	60	34%	74	42%
MULTIRACIAL	5	_%	_	_	_	_	_	_	_	_
SMALL GROUP TOTAL	7	86%	0	0%	1	14%	4	57%	2	29%
FEMALE	102	70%	8	8%	23	23%	36	35%	35	34%
MALE	111	81%	6	5%	15	14%	36	32%	54	49%
NON-ENGLISH LANGUAGE LEARNERS	213	76%	14	7%	38	18%	72	34%	89	42%
ECONOMICALLY DISADVANTAGED	14	79%	2	14%	1	7%	6	43%	5	36%
NOT ECONOMICALLY DISADVANTAGED	199	75%	12	6%	37	19%	66	33%	84	42%
NOT MIGRANT	213	76%	14	7%	38	18%	72	34%	89	42%

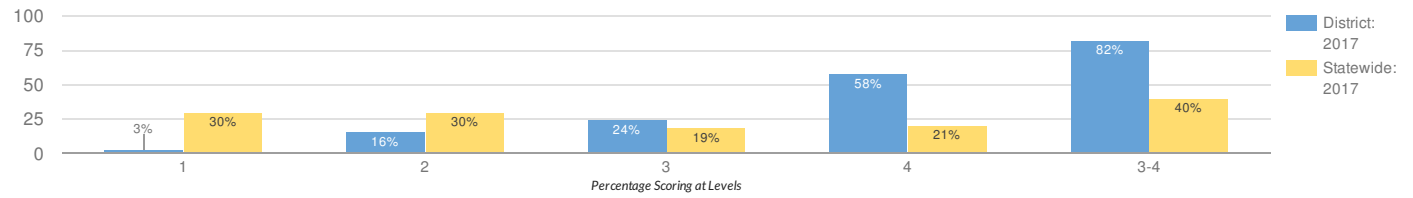
GRADE 5 MATHEMATICS



MEAN SCORE: 341

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	185	85%	5	3%	22	12%	81	44%	77	42%
GENERAL EDUCATION	155	92%	1	1%	11	7%	68	44%	75	48%
STUDENTS WITH DISABILITIES	30	50%	4	13%	11	37%	13	43%	2	7%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	2	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	14	79%	1	7%	2	14%	4	29%	7	50%
WHITE	152	86%	4	3%	17	11%	69	45%	62	41%
MULTIRACIAL	10	90%	0	0%	1	10%	5	50%	4	40%
SMALL GROUP TOTAL	9	78%	0	0%	2	22%	3	33%	4	44%
FEMALE	85	85%	0	0%	13	15%	34	40%	38	45%
MALE	100	86%	5	5%	9	9%	47	47%	39	39%
NON-ENGLISH LANGUAGE LEARNERS	185	85%	5	3%	22	12%	81	44%	77	42%
ECONOMICALLY DISADVANTAGED	10	60%	0	0%	4	40%	2	20%	4	40%
NOT ECONOMICALLY DISADVANTAGED	175	87%	5	3%	18	10%	79	45%	73	42%
NOT MIGRANT	185	85%	5	3%	22	12%	81	44%	77	42%

GRADE 6 MATHEMATICS

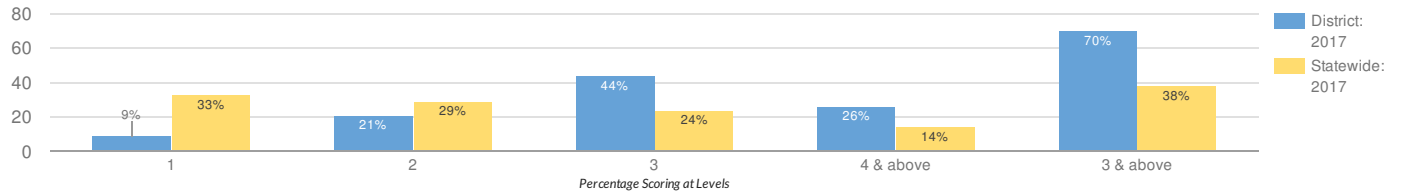


MEAN SCORE: 342

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	193	82%	5	3%	30	16%	47	24%	111	58%
GENERAL EDUCATION	159	91%	1	1%	13	8%	41	26%	104	65%
STUDENTS WITH DISABILITIES	34	38%	4	12%	17	50%	6	18%	7	21%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	5	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	14	86%	0	0%	2	14%	5	36%	7	50%
WHITE	159	81%	5	3%	25	16%	39	25%	90	57%
MULTIRACIAL	14	79%	0	0%	3	21%	2	14%	9	64%
SMALL GROUP TOTAL	6	100%	0	0%	0	0%	1	17%	5	83%
FEMALE	98	81%	2	2%	17	17%	25	26%	54	55%
MALE	95	83%	3	3%	13	14%	22	23%	57	60%
NON-ENGLISH LANGUAGE LEARNERS	192	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	4	_%	-	-	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	189	_%	-	-	-	-	-	-	-	-
NOT MIGRANT	193	82%	5	3%	30	16%	47	24%	111	58%

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.

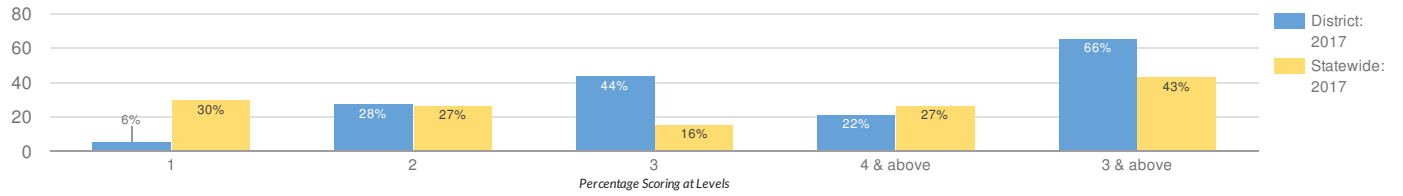


MEAN SCORE: 330

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	239	70%	22	9%	50	21%	104	44%	63	26%
GENERAL EDUCATION	202	80%	4	2%	37	18%	100	50%	61	30%
STUDENTS WITH DISABILITIES	37	16%	18	49%	13	35%	4	11%	2	5%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	7	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	17	47%	6	35%	3	18%	6	35%	2	12%
WHITE	201	72%	14	7%	42	21%	88	44%	57	28%
MULTIRACIAL	13	69%	2	15%	2	15%	7	54%	2	15%
SMALL GROUP TOTAL	8	63%	0	0%	3	38%	3	38%	2	25%
FEMALE	118	69%	7	6%	30	25%	52	44%	29	25%
MALE	121	71%	15	12%	20	17%	52	43%	34	28%
NON-ENGLISH LANGUAGE LEARNERS	238	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	12	25%	2	17%	7	58%	2	17%	1	8%
NOT ECONOMICALLY DISADVANTAGED	227	72%	20	9%	43	19%	102	45%	62	27%
NOT MIGRANT	239	70%	22	9%	50	21%	104	44%	63	26%

GRADE 8 MATHEMATICS

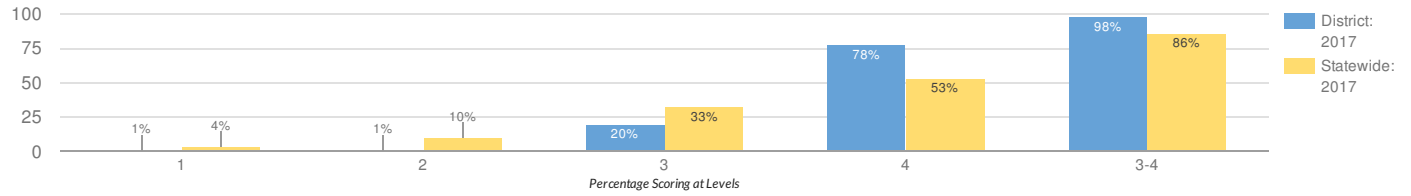
Mean scores and data in the table for grade 8 math include only those for grade 8 students who took the Grade 8 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 8 students who took the Grade 8 NYSTP in Mathematics and 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: 328

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	158	66%	9	6%	45	28%	70	44%	34	22%
GENERAL EDUCATION	136	74%	2	1%	34	25%	67	49%	33	24%
STUDENTS WITH DISABILITIES	22	18%	7	32%	11	50%	3	14%	1	5%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	4	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	2	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	21	43%	1	5%	11	52%	6	29%	3	14%
WHITE	121	70%	8	7%	28	23%	58	48%	27	22%
MULTIRACIAL	10	60%	0	0%	4	40%	4	40%	2	20%
SMALL GROUP TOTAL	6	67%	0	0%	2	33%	2	33%	2	33%
FEMALE	65	69%	1	2%	19	29%	33	51%	12	18%
MALE	93	63%	8	9%	26	28%	37	40%	22	24%
NON-ENGLISH LANGUAGE LEARNERS	158	66%	9	6%	45	28%	70	44%	34	22%
ECONOMICALLY DISADVANTAGED	9	33%	1	11%	5	56%	2	22%	1	11%
NOT ECONOMICALLY DISADVANTAGED	149	68%	8	5%	40	27%	68	46%	33	22%
NOT MIGRANT	158	66%	9	6%	45	28%	70	44%	34	22%

GRADE 4 SCIENCE

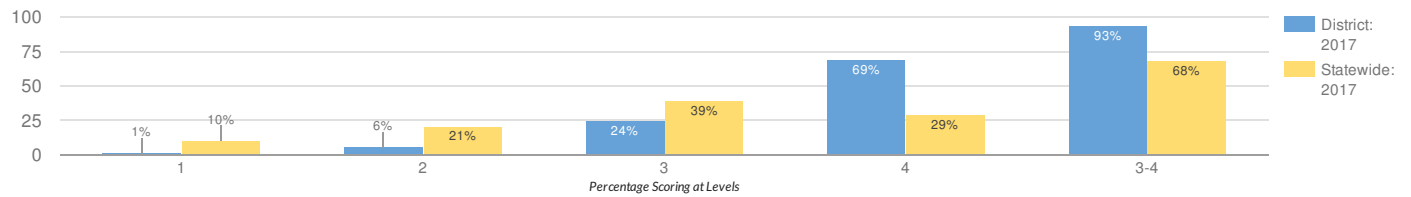


MEAN SCORE: 89

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	217	98%	2	1%	3	1%	43	20%	169	78%
GENERAL EDUCATION	182	100%	0	0%	0	0%	26	14%	156	86%
STUDENTS WITH DISABILITIES	35	86%	2	6%	3	9%	17	49%	13	37%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	100%	0	0%	0	0%	0	0%	6	100%
BLACK OR AFRICAN AMERICAN	2	_%	–	–	–	–	–	–	–	–
HISPANIC OR LATINO	26	92%	1	4%	1	4%	5	19%	19	73%
WHITE	178	98%	1	1%	2	1%	37	21%	138	78%
MULTIRACIAL	5	_%	–	–	–	–	–	–	–	–
SMALL GROUP TOTAL	7	100%	0	0%	0	0%	1	14%	6	86%
FEMALE	107	97%	1	1%	2	2%	30	28%	74	69%
MALE	110	98%	1	1%	1	1%	13	12%	95	86%
NON-ENGLISH LANGUAGE LEARNERS	217	98%	2	1%	3	1%	43	20%	169	78%
ECONOMICALLY DISADVANTAGED	16	88%	0	0%	2	13%	5	31%	9	56%
NOT ECONOMICALLY DISADVANTAGED	201	99%	2	1%	1	0%	38	19%	160	80%
NOT MIGRANT	217	98%	2	1%	3	1%	43	20%	169	78%

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: 74

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	67	76%	2	3%	14	21%	42	63%	9	13%
GENERAL EDUCATION	43	84%	0	0%	7	16%	29	67%	7	16%
STUDENTS WITH DISABILITIES	24	63%	2	8%	7	29%	13	54%	2	8%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	1	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	12	67%	0	0%	4	33%	4	33%	4	33%
WHITE	49	78%	2	4%	9	18%	33	67%	5	10%
MULTIRACIAL	4	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	83%	0	0%	1	17%	5	83%	0	0%
FEMALE	28	71%	1	4%	7	25%	19	68%	1	4%
MALE	39	79%	1	3%	7	18%	23	59%	8	21%
NON-ENGLISH LANGUAGE LEARNERS	67	76%	2	3%	14	21%	42	63%	9	13%
ECONOMICALLY DISADVANTAGED	10	90%	0	0%	1	10%	8	80%	1	10%
NOT ECONOMICALLY DISADVANTAGED	57	74%	2	4%	13	23%	34	60%	8	14%
NOT MIGRANT	67	76%	2	3%	14	21%	42	63%	9	13%

GRADE 8 STUDENTS TAKING A REGENTS SCIENCE TEST

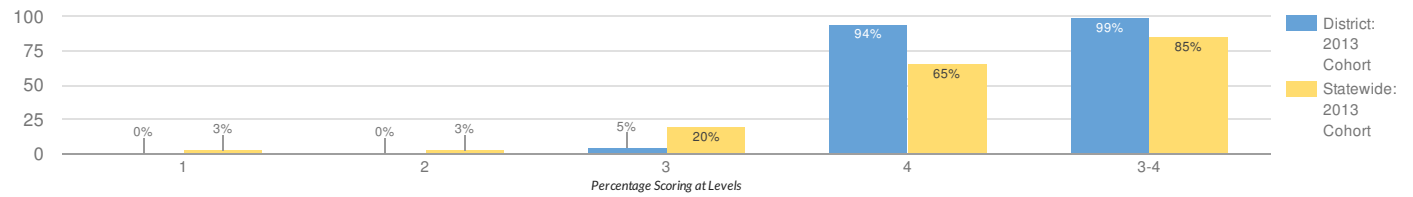
Accelerated grade 8 students who take a Regents science test in lieu of the New York State Grade 8 Science Test.

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	153	100%	0	0%	0	0%	11	7%	142	93%

RECENTLY ARRIVED ELL STUDENTS (2016 - 17)

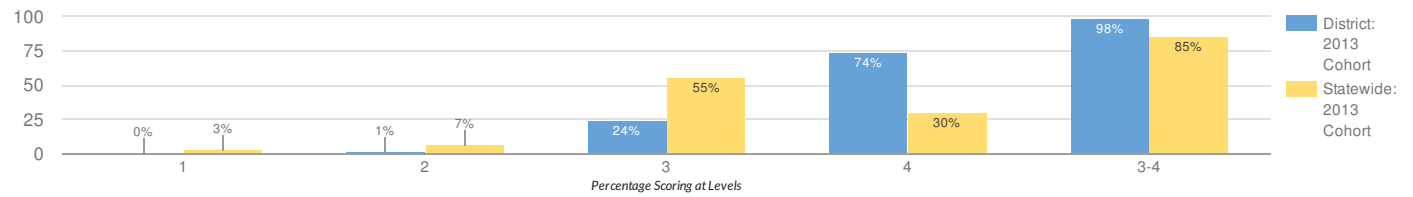
GRADE		RECENTLY ARRIVED ELL STUDENTS TAKING NYSES LAT IN LIEU OF NYSTP	
GRADE 7			2
GRADE		RECENTLY ARRIVED ELL STUDENTS NOT TAKING NYSES LAT IN LIEU OF NYSTP	
GRADE 7			2

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



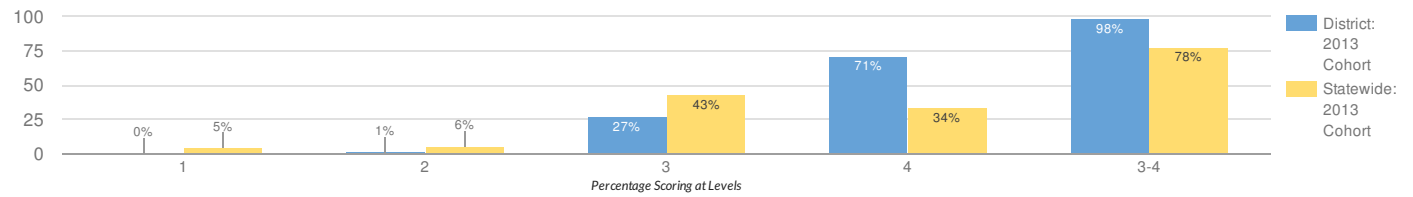
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	278	99%	0	0%	1	0%	13	5%	262	94%
GENERAL EDUCATION	250	99%	0	0%	1	0%	4	2%	244	98%
STUDENTS WITH DISABILITIES	28	96%	0	0%	0	0%	9	32%	18	64%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	4	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	21	100%	0	0%	0	0%	1	5%	20	95%
WHITE	230	99%	0	0%	1	0%	11	5%	217	94%
MULTIRACIAL	14	100%	0	0%	0	0%	0	0%	14	100%
SMALL GROUP TOTAL	13	92%	0	0%	0	0%	1	8%	11	85%
FEMALE	130	98%	0	0%	1	1%	3	2%	125	96%
MALE	148	99%	0	0%	0	0%	10	7%	137	93%
NON-ENGLISH LANGUAGE LEARNERS	278	99%	0	0%	1	0%	13	5%	262	94%
ECONOMICALLY DISADVANTAGED	12	100%	0	0%	0	0%	1	8%	11	92%
NOT ECONOMICALLY DISADVANTAGED	266	99%	0	0%	1	0%	12	5%	251	94%
NOT MIGRANT	278	99%	0	0%	1	0%	13	5%	262	94%

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



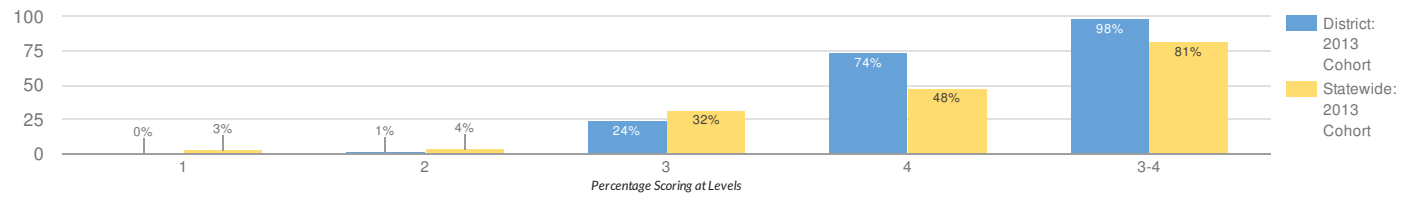
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	278	98%	0	0%	4	1%	66	24%	207	74%
GENERAL EDUCATION	250	100%	0	0%	1	0%	49	20%	200	80%
STUDENTS WITH DISABILITIES	28	86%	0	0%	3	11%	17	61%	7	25%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	4	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	21	90%	0	0%	2	10%	6	29%	13	62%
WHITE	230	99%	0	0%	1	0%	55	24%	173	75%
MULTIRACIAL	14	100%	0	0%	0	0%	4	29%	10	71%
SMALL GROUP TOTAL	13	92%	0	0%	1	8%	1	8%	11	85%
FEMALE	130	98%	0	0%	3	2%	34	26%	93	72%
MALE	148	99%	0	0%	1	1%	32	22%	114	77%
NON-ENGLISH LANGUAGE LEARNERS	278	98%	0	0%	4	1%	66	24%	207	74%
ECONOMICALLY DISADVANTAGED	12	92%	0	0%	1	8%	4	33%	7	58%
NOT ECONOMICALLY DISADVANTAGED	266	98%	0	0%	3	1%	62	23%	200	75%
NOT MIGRANT	278	98%	0	0%	4	1%	66	24%	207	74%

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



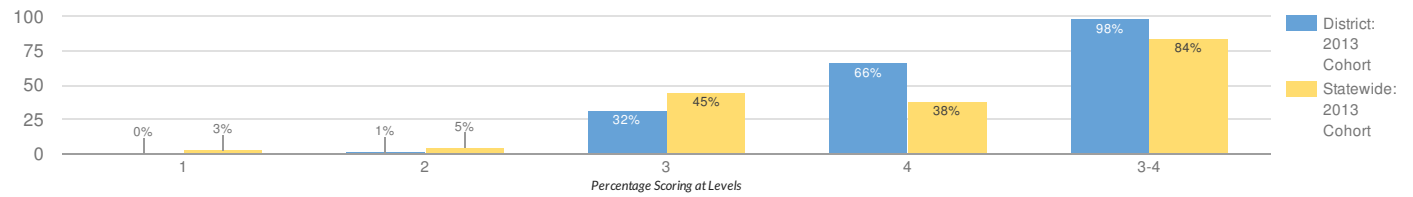
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	278	98%	0	0%	4	1%	74	27%	198	71%
GENERAL EDUCATION	250	99%	0	0%	1	0%	58	23%	190	76%
STUDENTS WITH DISABILITIES	28	86%	0	0%	3	11%	16	57%	8	29%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	4	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	21	95%	0	0%	1	5%	8	38%	12	57%
WHITE	230	99%	0	0%	2	1%	62	27%	165	72%
MULTIRACIAL	14	100%	0	0%	0	0%	3	21%	11	79%
SMALL GROUP TOTAL	13	85%	0	0%	1	8%	1	8%	10	77%
FEMALE	130	97%	0	0%	3	2%	38	29%	88	68%
MALE	148	99%	0	0%	1	1%	36	24%	110	74%
NON-ENGLISH LANGUAGE LEARNERS	278	98%	0	0%	4	1%	74	27%	198	71%
ECONOMICALLY DISADVANTAGED	12	92%	0	0%	1	8%	3	25%	8	67%
NOT ECONOMICALLY DISADVANTAGED	266	98%	0	0%	3	1%	71	27%	190	71%
NOT MIGRANT	278	98%	0	0%	4	1%	74	27%	198	71%

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	278	98%	1	0%	2	1%	68	24%	205	74%
GENERAL EDUCATION	250	99%	1	0%	1	0%	51	20%	196	78%
STUDENTS WITH DISABILITIES	28	93%	0	0%	1	4%	17	61%	9	32%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	4	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	21	100%	0	0%	0	0%	7	33%	14	67%
WHITE	230	98%	1	0%	2	1%	59	26%	167	73%
MULTIRACIAL	14	100%	0	0%	0	0%	1	7%	13	93%
SMALL GROUP TOTAL	13	92%	0	0%	0	0%	1	8%	11	85%
FEMALE	130	97%	1	1%	2	2%	35	27%	91	70%
MALE	148	99%	0	0%	0	0%	33	22%	114	77%
NON-ENGLISH LANGUAGE LEARNERS	278	98%	1	0%	2	1%	68	24%	205	74%
ECONOMICALLY DISADVANTAGED	12	100%	0	0%	0	0%	5	42%	7	58%
NOT ECONOMICALLY DISADVANTAGED	266	98%	1	0%	2	1%	63	24%	198	74%
NOT MIGRANT	278	98%	1	0%	2	1%	68	24%	205	74%

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	278	98%	1	0%	4	1%	88	32%	184	66%
GENERAL EDUCATION	250	100%	0	0%	1	0%	71	28%	178	71%
STUDENTS WITH DISABILITIES	28	82%	1	4%	3	11%	17	61%	6	21%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	4	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	21	95%	0	0%	1	5%	11	52%	9	43%
WHITE	230	98%	0	0%	3	1%	72	31%	154	67%
MULTIRACIAL	14	100%	0	0%	0	0%	4	29%	10	71%
SMALL GROUP TOTAL	13	92%	1	8%	0	0%	1	8%	11	85%
FEMALE	130	97%	1	1%	3	2%	50	38%	76	58%
MALE	148	99%	0	0%	1	1%	38	26%	108	73%
NON-ENGLISH LANGUAGE LEARNERS	278	98%	1	0%	4	1%	88	32%	184	66%
ECONOMICALLY DISADVANTAGED	12	92%	1	8%	0	0%	6	50%	5	42%
NOT ECONOMICALLY DISADVANTAGED	266	98%	0	0%	4	2%	82	31%	179	67%
NOT MIGRANT	278	98%	1	0%	4	1%	88	32%	184	66%

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	296	1	0%	3	1%	14	5%	31	10%	247	83%
GENERAL EDUCATION	259	0	0%	0	0%	6	2%	21	8%	232	90%
STUDENTS WITH DISABILITIES	37	1	3%	3	8%	8	22%	10	27%	15	41%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	7	-	-	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	23	0	0%	0	0%	3	13%	3	13%	17	74%
WHITE	249	1	0%	3	1%	9	4%	25	10%	211	85%
MULTIRACIAL	16	0	0%	0	0%	2	13%	2	13%	12	75%
SMALL GROUP TOTAL	8	0	0%	0	0%	0	0%	1	13%	7	88%
FEMALE	146	0	0%	1	1%	6	4%	16	11%	123	84%
MALE	150	1	1%	2	1%	8	5%	15	10%	124	83%
NON-ENGLISH LANGUAGE LEARNERS	296	1	0%	3	1%	14	5%	31	10%	247	83%
ECONOMICALLY DISADVANTAGED	7	0	0%	0	0%	2	29%	2	29%	3	43%
NOT ECONOMICALLY DISADVANTAGED	289	1	0%	3	1%	12	4%	29	10%	244	84%
NOT MIGRANT	296	1	0%	3	1%	14	5%	31	10%	247	83%

ALGEBRA I (COMMON CORE)

ALGEBRA I (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	243	1	0%	1	0%	33	14%	52	21%	156	64%
GENERAL EDUCATION	207	0	0%	0	0%	11	5%	46	22%	150	72%
STUDENTS WITH DISABILITIES	36	1	3%	1	3%	22	61%	6	17%	6	17%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	-	-	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	2	-	-	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	26	0	0%	0	0%	6	23%	9	35%	11	42%
WHITE	195	1	1%	1	1%	23	12%	39	20%	131	67%
MULTIRACIAL	12	0	0%	0	0%	2	17%	2	17%	8	67%
SMALL GROUP TOTAL	10	0	0%	0	0%	2	20%	2	20%	6	60%
FEMALE	128	1	1%	0	0%	19	15%	25	20%	83	65%
MALE	115	0	0%	1	1%	14	12%	27	23%	73	63%
NON-ENGLISH LANGUAGE LEARNERS	242	-	-	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	9	0	0%	0	0%	4	44%	2	22%	3	33%
NOT ECONOMICALLY DISADVANTAGED	234	1	0%	1	0%	29	12%	50	21%	153	65%
NOT MIGRANT	243	1	0%	1	0%	33	14%	52	21%	156	64%

COMMON CORE GEOMETRY

REGENTS COMMON CORE GEOMETRY

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	161	2	1%	8	5%	55	34%	25	16%	71	44%
GENERAL EDUCATION	152	0	0%	7	5%	49	32%	25	16%	71	47%
STUDENTS WITH DISABILITIES	9	2	22%	1	11%	6	67%	0	0%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	2	-	-	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	9	1	11%	1	11%	4	44%	1	11%	2	22%
WHITE	143	1	1%	7	5%	48	34%	24	17%	63	44%
MULTIRACIAL	6	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	9	0	0%	0	0%	3	33%	0	0%	6	67%
FEMALE	84	1	1%	4	5%	34	40%	9	11%	36	43%
MALE	77	1	1%	4	5%	21	27%	16	21%	35	45%
NON-ENGLISH LANGUAGE LEARNERS	161	2	1%	8	5%	55	34%	25	16%	71	44%
ECONOMICALLY DISADVANTAGED	4	-	-	-	-	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	157	-	-	-	-	-	-	-	-	-	-
NOT MIGRANT	161	2	1%	8	5%	55	34%	25	16%	71	44%

ALGEBRA II (COMMON CORE)

ALGEBRA II (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5
ALL STUDENTS	1	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-
HISPANIC OR LATINO	1	-	-	-	-	-
SMALL GROUP TOTAL	1	-	-	-	-	-
MALE	1	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	1	-	-	-	-	-
NOT MIGRANT	1	-	-	-	-	-

GLOBAL HISTORY AND GEOGRAPHY

REGENTS GLOBAL HISTORY AND GEOGRAPHY

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	266	261	98%	250	94%	161	61%
GENERAL EDUCATION	222	220	99%	217	98%	152	68%
STUDENTS WITH DISABILITIES	44	41	93%	33	75%	9	20%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	-	-	-	-	-	-
HISPANIC OR LATINO	24	22	92%	21	88%	11	46%
WHITE	221	218	99%	208	94%	132	60%
MULTIRACIAL	10	10	100%	10	100%	8	80%
SMALL GROUP TOTAL	11	11	100%	11	100%	10	91%
FEMALE	144	141	98%	135	94%	85	59%
MALE	122	120	98%	115	94%	76	62%
NON-ENGLISH LANGUAGE LEARNERS	266	261	98%	250	94%	161	61%
ECONOMICALLY DISADVANTAGED	12	10	83%	10	83%	3	25%
NOT ECONOMICALLY DISADVANTAGED	254	251	99%	240	94%	158	62%
NOT MIGRANT	266	261	98%	250	94%	161	61%

U.S. HISTORY & GOVERNMENT

REGENTS U.S. HISTORY & GOVERNMENT

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	296	294	99%	289	98%	240	81%
GENERAL EDUCATION	259	259	100%	256	99%	225	87%
STUDENTS WITH DISABILITIES	37	35	95%	33	89%	15	41%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	7	-	-	-	-	-	-
HISPANIC OR LATINO	24	24	100%	22	92%	18	75%
WHITE	249	247	99%	244	98%	205	82%
MULTIRACIAL	15	15	100%	15	100%	11	73%
SMALL GROUP TOTAL	8	8	100%	8	100%	6	75%
FEMALE	146	145	99%	142	97%	114	78%
MALE	150	149	99%	147	98%	126	84%
NON-ENGLISH LANGUAGE LEARNERS	296	294	99%	289	98%	240	81%
ECONOMICALLY DISADVANTAGED	7	7	100%	6	86%	4	57%
NOT ECONOMICALLY DISADVANTAGED	289	287	99%	283	98%	236	82%
NOT MIGRANT	296	294	99%	289	98%	240	81%

LIVING ENVIRONMENT

REGENTS LIVING ENVIRONMENT

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	8	8	100%	8	100%	4	50%
GENERAL EDUCATION	6	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	2	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	1	-	-	-	-	-	-
HISPANIC OR LATINO	2	-	-	-	-	-	-
WHITE	4	-	-	-	-	-	-
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	8	8	100%	8	100%	4	50%
FEMALE	5	-	-	-	-	-	-
MALE	3	-	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	8	8	100%	8	100%	4	50%
ECONOMICALLY DISADVANTAGED	1	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	7	-	-	-	-	-	-
NOT MIGRANT	8	8	100%	8	100%	4	50%

PHYSICAL SETTING/EARTH SCIENCE

REGENTS PHYSICAL SETTING/EARTH SCIENCE

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	258	252	98%	240	93%	182	71%
GENERAL EDUCATION	219	217	99%	216	99%	175	80%
STUDENTS WITH DISABILITIES	39	35	90%	24	62%	7	18%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	3	-	-	-	-	-	-
HISPANIC OR LATINO	26	24	92%	24	92%	13	50%
WHITE	209	206	99%	197	94%	155	74%
MULTIRACIAL	13	12	92%	11	85%	8	62%
SMALL GROUP TOTAL	10	10	100%	8	80%	6	60%
FEMALE	137	134	98%	124	91%	95	69%
MALE	121	118	98%	116	96%	87	72%
NON-ENGLISH LANGUAGE LEARNERS	257	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	10	9	90%	8	80%	4	40%
NOT ECONOMICALLY DISADVANTAGED	248	243	98%	232	94%	178	72%
NOT MIGRANT	258	252	98%	240	93%	182	71%

PHYSICAL SETTING/CHEMISTRY

REGENTS PHYSICAL SETTING/CHEMISTRY

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

NEW YORK STATE ALTERNATE ASSESSMENT (NYSAA) RESULTS (2016 - 17)

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

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (NYSESLAT) RESULTS (2016 - 17)

KINDERGARTEN

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	8	0%	0%	25%	50%	25%
GENERAL EDUCATION	8	0%	0%	25%	50%	25%

GRADE 1

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

GRADE 2

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

GRADE 3

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	3	-	-	-	-	-
GENERAL EDUCATION	3	-	-	-	-	-

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 11

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**

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	2,939*	84%*	YES	1,222	163	108	108
AMERICAN INDIAN OR ALASKA NATIVE	—	—	3	—	—	3	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	11	—	—	11	—	—	—
HISPANIC OR LATINO	NO	NO	274*	78%*	YES	109	150	92	92
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	YES	—	33	—	YES	32	166	113	113
WHITE	NO	NO	2,431*	84%*	YES	1,003	164	121	121
MULTIRACIAL	NO	NO	138*	88%*	YES	64	172	100	100
STUDENTS WITH DISABILITIES	NO	NO	603*	71%*	YES	225†	100†	78	78
LIMITED ENGLISH PROFICIENT	—	—	6	—	—	2	—	—	—
ECONOMICALLY DISADVANTAGED	NO	NO	173*	71%*	YES	55	125	89	89

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

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	2,933*	84%*	1,219	163
NOT BLACK OR AFRICAN AMERICAN	2,918*	84%*	1,211	163
NOT HISPANIC OR LATINO	2,665*	84%*	1,113	165
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	2,870*	84%*	1,190	163
NOT WHITE	508*	84%*	219	158
NOT MULTIRACIAL	2,801*	84%*	1,158	163
GENERAL EDUCATION	2,336*	87%*	1,023	177
ENGLISH PROFICIENT	2,921*	84%*	1,220	163
NOT ECONOMICALLY DISADVANTAGED	2,766*	85%*	1,167	165
MALE	1,472*	84%*	620	155
FEMALE	1,467*	83%*	602	172
MIGRANT	0	—	0	—
NOT MIGRANT	2,939*	84%*	1,222	163

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

ELEMENTARY/MIDDLE-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	2,937*	83%*	YES	1,209	174	106	106
AMERICAN INDIAN OR ALASKA NATIVE	—	—	3	—	—	3	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	9	—	—	9	—	—	—
HISPANIC OR LATINO	NO	NO	275*	76%*	YES	108	158	90	90
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	YES	—	33	—	YES	32	178	123	123
WHITE	NO	NO	2,431*	83%*	YES	992	175	118	118
MULTIRACIAL	NO	NO	137*	87%*	YES	65	178	94	94
STUDENTS WITH DISABILITIES	NO	NO	602*	67%*	YES	214†	115†	78	78
LIMITED ENGLISH PROFICIENT	—	—	7	—	—	1	—	—	—
ECONOMICALLY DISADVANTAGED	NO	NO	173*	67%*	YES	53	145	87	87

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

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	2,931*	83%*	1,206	174
NOT BLACK OR AFRICAN AMERICAN	2,918*	83%*	1,200	174
NOT HISPANIC OR LATINO	2,662*	84%*	1,101	175
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	2,868*	83%*	1,177	174
NOT WHITE	506*	82%*	217	168
NOT MULTIRACIAL	2,800*	83%*	1,144	174
GENERAL EDUCATION	2,335*	87%*	1,023	186
ENGLISH PROFICIENT	2,918*	83%*	1,208	174
NOT ECONOMICALLY DISADVANTAGED	2,764*	84%*	1,156	175
MALE	1,471*	84%*	619	172
FEMALE	1,466*	81%*	590	176
MIGRANT	0	—	0	—
NOT MIGRANT	2,937*	83%*	1,209	174

— 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: **NO**

GROUP	MADE AYP	TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
ALL STUDENTS	YES	YES	498	88%	YES	437	194	184	184
AMERICAN INDIAN OR ALASKA NATIVE	—	—	1	—	—	1	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	4	—	—	4	—	—	—
HISPANIC OR LATINO	YES	YES	57	88%	YES	48	188	167	167
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	—	11	—	—	11	—	—	—
WHITE	YES	YES	407	87%	YES	356	195	189	189
MULTIRACIAL	—	—	18	—	—	17	—	—	—
STUDENTS WITH DISABILITIES	NO	NO	190*	74%*	YES	72†	174†	164	164
LIMITED ENGLISH PROFICIENT	—	—	0	—	—	0	—	—	—
ECONOMICALLY DISADVANTAGED	—	—	33	—	—	28	—	—	—

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

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	497	88%	436	194
NOT BLACK OR AFRICAN AMERICAN	494	88%	433	194
NOT HISPANIC OR LATINO	441	88%	389	195
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	487	88%	426	194
NOT WHITE	91	91%	81	191
NOT MULTIRACIAL	480	88%	420	194
GENERAL EDUCATION	401	94%	373	198
ENGLISH PROFICIENT	498	88%	437	194
NOT ECONOMICALLY DISADVANTAGED	465	88%	409	195
MALE	252	87%	219	194
FEMALE	246	89%	218	194
MIGRANT	0	—	0	—
NOT MIGRANT	498	88%	437	194

— 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.
 *The percentage of students tested in the current year fell below 80 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.

SECONDARY-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **YES**

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	2013 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	YES	YES	280	99%	YES	279	195	171	171
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	4	—	—	4	—	—	—
HISPANIC OR LATINO	—	—	21	—	—	22	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	—	9	—	—	8	—	—	—
WHITE	YES	YES	232	99%	YES	231	194	179	179
MULTIRACIAL	—	—	14	—	—	14	—	—	—
STUDENTS WITH DISABILITIES	YES	—	30	—	YES	31†	171†	127	20
LIMITED ENGLISH PROFICIENT	—	—	0	—	—	0	—	—	—
ECONOMICALLY DISADVANTAGED	—	—	12	—	—	13	—	—	—

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

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2013 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	280	99%	279	195
NOT BLACK OR AFRICAN AMERICAN	276	99%	275	195
NOT HISPANIC OR LATINO	259	99%	257	195
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	271	99%	271	195
NOT WHITE	48	98%	48	198
NOT MULTIRACIAL	266	99%	265	195
GENERAL EDUCATION	250	100%	249	198
ENGLISH PROFICIENT	280	99%	279	195
NOT ECONOMICALLY DISADVANTAGED	268	99%	266	195
MALE	149	99%	150	194
FEMALE	131	98%	129	196
MIGRANT	0	—	0	—
NOT MIGRANT	280	99%	279	195

— 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 2013 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**

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	2013 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	YES	YES	280	100%	YES	279	177	158	158
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	4	—	—	4	—	—	—
HISPANIC OR LATINO	—	—	21	—	—	22	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	—	9	—	—	8	—	—	—
WHITE	YES	YES	232	100%	YES	231	178	168	168
MULTIRACIAL	—	—	14	—	—	14	—	—	—
STUDENTS WITH DISABILITIES	YES	—	30	—	YES	31†	132†	119	20
LIMITED ENGLISH PROFICIENT	—	—	0	—	—	0	—	—	—
ECONOMICALLY DISADVANTAGED	—	—	12	—	—	13	—	—	—

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

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2013 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	280	100%	279	177
NOT BLACK OR AFRICAN AMERICAN	276	100%	275	177
NOT HISPANIC OR LATINO	259	100%	257	178
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	271	100%	271	176
NOT WHITE	48	100%	48	171
NOT MULTIRACIAL	266	100%	265	177
GENERAL EDUCATION	250	100%	249	182
ENGLISH PROFICIENT	280	100%	279	177
NOT ECONOMICALLY DISADVANTAGED	268	100%	266	178
MALE	149	99%	150	183
FEMALE	131	100%	129	170
MIGRANT	0	—	0	—
NOT MIGRANT	280	100%	279	177

— 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 2013 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.

UNWEIGHTED COMBINED ELA AND MATH PIS

GROUP	ELEMENTARY/ MIDDLE-LEVEL ELA PI	ELEMENTARY/ MIDDLE-LEVEL MATH PI	SECONDARY-LEVEL ELA PI	SECONDARY-LEVEL MATH PI	UNWEIGHTED COMBINED PI
ALL STUDENTS	163	174	195	177	177
AMERICAN INDIAN OR ALASKA NATIVE	—	—	—	—	0
BLACK OR AFRICAN AMERICAN	—	—	—	—	0
HISPANIC OR LATINO	150	158	—	—	154
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	166	178	—	—	172
WHITE	164	175	194	178	178
MULTIRACIAL	172	178	—	—	175
STUDENTS WITH DISABILITIES	100	115	171	132	130
LIMITED ENGLISH PROFICIENT	—	—	—	—	0
ECONOMICALLY DISADVANTAGED	125	145	—	—	135

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

OVERALL GRADUATION RATE FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: YES

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

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

FOUR-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2012 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	YES	287	96%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	1	—	—	—
HISPANIC OR LATINO	—	24	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	7	—	—	—
WHITE	YES	250	96%	80%	80%
MULTIRACIAL	—	5	—	—	—
STUDENTS WITH DISABILITIES	NO	41†	76%†	80%	80%
LIMITED ENGLISH PROFICIENT	—	1	—	—	—
ECONOMICALLY DISADVANTAGED	—	17	—	—	—

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

FIVE-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2011 FIVE-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	YES	297	97%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	4	—	—	—
HISPANIC OR LATINO	—	15	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	8	—	—	—
WHITE	YES	258	98%	80%	80%
MULTIRACIAL	—	12	—	—	—
STUDENTS WITH DISABILITIES	YES	37†	89%†	80%	80%
LIMITED ENGLISH PROFICIENT	—	2	—	—	—
ECONOMICALLY DISADVANTAGED	—	13	—	—	—

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

GRADUATION RATES FOR NON-AYP GROUPS FOR ACCOUNTABILITY

GROUP	FOUR-YEAR GRADUATION-RATE TOTAL COHORT		FIVE-YEAR GRADUATION-RATE TOTAL COHORT	
	2012 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	2011 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE
NOT AMERICAN INDIAN OR ALASKA NATIVE	287	96%	297	97%
NOT BLACK OR AFRICAN AMERICAN	286	96%	293	97%
NOT HISPANIC OR LATINO	263	97%	282	99%
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	280	96%	289	97%
NOT WHITE	37	92%	39	87%
NOT MULTIRACIAL	282	96%	285	97%
GENERAL EDUCATION	253	99%	265	98%
ENGLISH PROFICIENT	286	96%	295	97%
NOT ECONOMICALLY DISADVANTAGED	270	96%	284	98%
MALE	135	96%	144	94%
FEMALE	152	96%	153	99%
MIGRANT	0	—	0	—
NOT MIGRANT	287	96%	297	97%

— There were fewer than 30 students in the cohort.

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

Percentage of 2012 Graduation-Rate Total Cohort members who graduated as of August 31, 2016 with:

REGENTS DIPLOMA WITH AN ADVANCED DESIGNATION (THIS DISTRICT)	0%
--	----

REGENTS DIPLOMA WITH AN ADVANCED DESIGNATION (STATEWIDE)	31%
--	-----

PERCENTAGE IN THIS DISTRICT EXCEEDED STATEWIDE	NO
--	----

REGENTS DIPLOMA WITH CTE ENDORSEMENT (THIS DISTRICT)	0%
--	----

REGENTS DIPLOMA WITH CTE ENDORSEMENT (STATEWIDE)	5%
--	----

PERCENTAGE IN THIS DISTRICT EXCEEDED STATEWIDE	NO
--	----

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FISCAL ACCOUNTABILITY SUMMARY (2016 - 17)

INFORMATION ABOUT EXPENDITURE RATIOS (2015 - 16)

(Data are lagged a year.)

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

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

THIS SCHOOL DISTRICT

GENERAL EDUCATION		SPECIAL EDUCATION	
INSTRUCTIONAL EXPENDITURES		INSTRUCTIONAL EXPENDITURES	
\$56,281,232		\$22,079,762	
PUPILS		PUPILS	
3,105		499	
EXPENDITURES PER PUPIL		EXPENDITURES PER PUPIL	
\$18,126		\$44,248	

SIMILAR DISTRICT GROUP LOW NEED/RESOURCE CAPACITY

GENERAL EDUCATION		SPECIAL EDUCATION	
INSTRUCTIONAL EXPENDITURES		INSTRUCTIONAL EXPENDITURES	
\$5,462,665,953		\$2,069,725,028	
PUPILS		PUPILS	
372,709		52,036	
EXPENDITURES PER PUPIL		EXPENDITURES PER PUPIL	
\$14,657		\$39,775	

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$33,423,609,457

PUPILS

2,649,519

EXPENDITURES PER PUPIL

\$12,615

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$14,485,942,729

PUPILS

460,996

EXPENDITURES PER PUPIL

\$31,423

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

\$34,312

SIMILAR DISTRICT GROUP

\$26,819

NY STATE

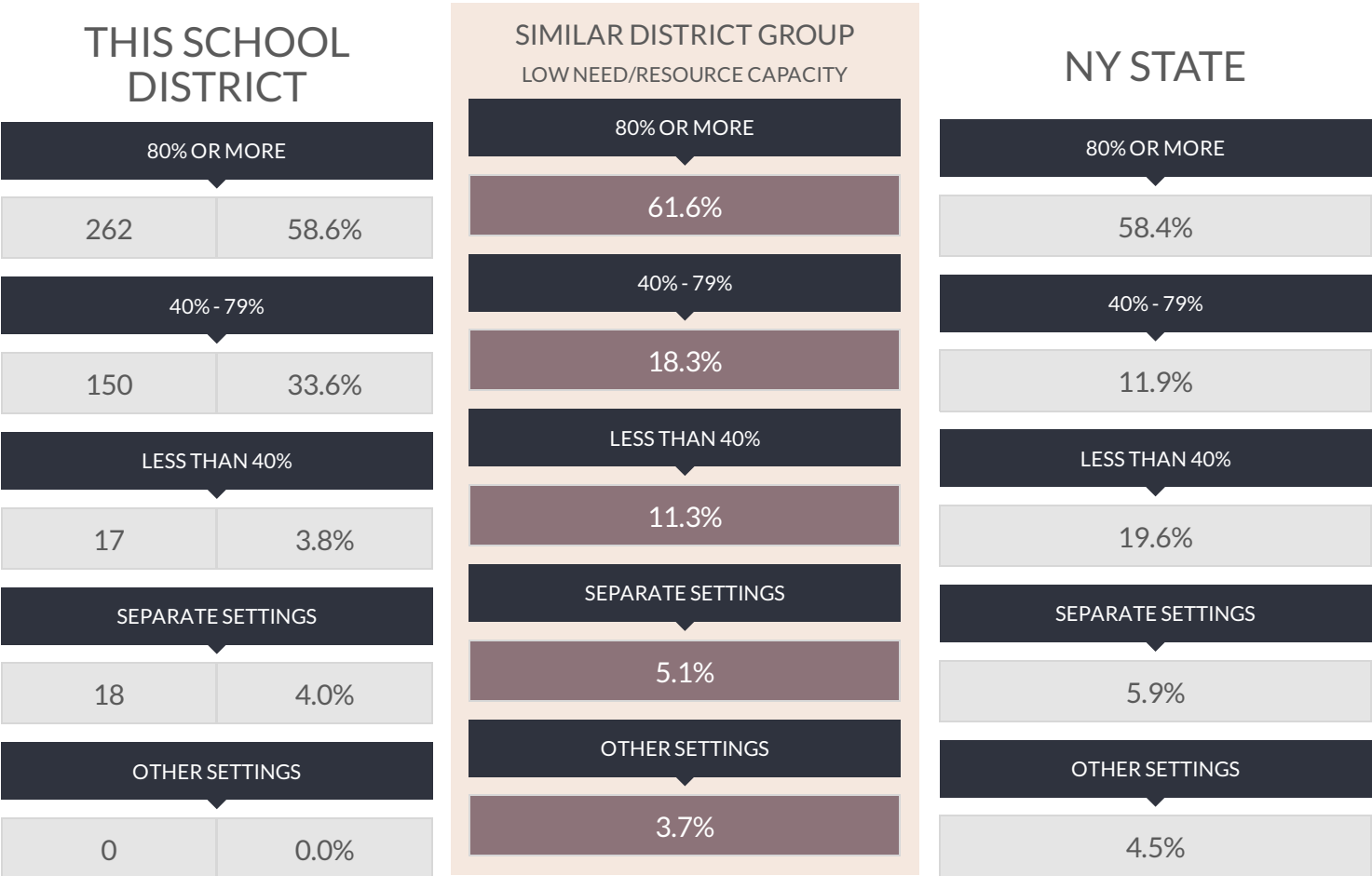
\$23,361

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 (2016 - 17)

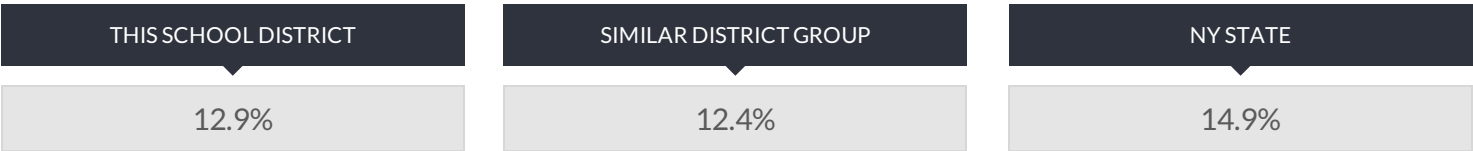
Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required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

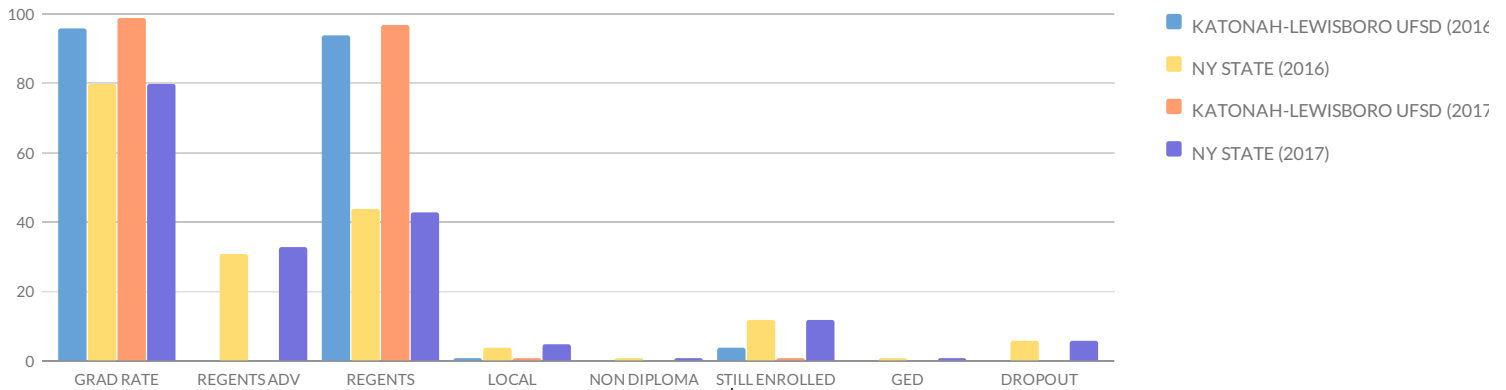
KATONAH-LEWISBORO UFSD GRADUATION RATE DATA

4 YEAR OUTCOME AS OF JUNE

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

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

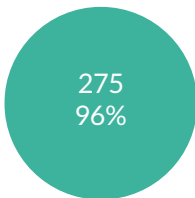
Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: [Diploma Requirements](#).



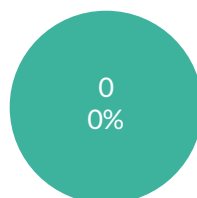
2016

ALL STUDENTS

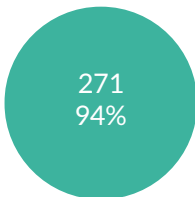
GRAD RATE



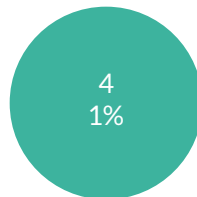
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 287

NON DIPLOMA CRED

0	0%
---	----

STILL ENROLLED

11	4%
----	----

GED TRANSFER

0	0%
---	----

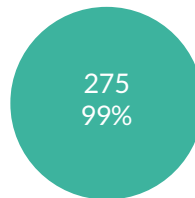
DROPOUT

1	0%
---	----

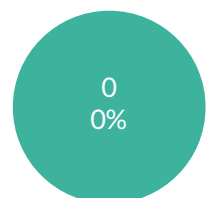
2017

ALL STUDENTS

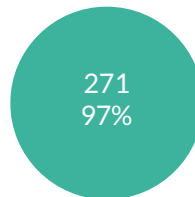
GRAD RATE



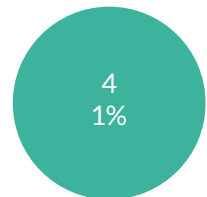
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 278

NON DIPLOMA CRED

0	0%
---	----

STILL ENROLLED

3	1%
---	----

GED TRANSFER

0	0%
---	----

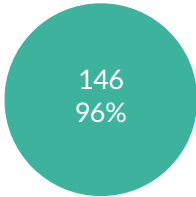
DROPOUT

0	0%
---	----

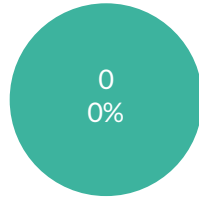
BY GENDER

FEMALE

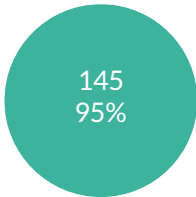
GRAD RATE



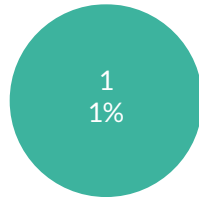
REGENTS WITH A...



REGENTS DIPLOM...

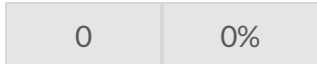


LOCAL DIPLOMA

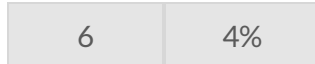


TOTAL STUDENTS IN COHORT: 152

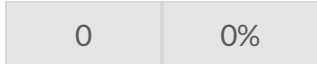
NON DIPLOMA CRED



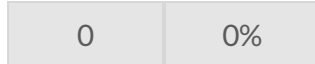
STILL ENROLLED



GED TRANSFER

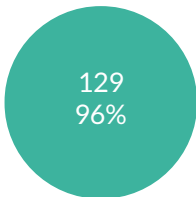


DROPOUT

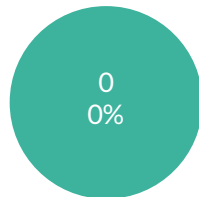


MALE

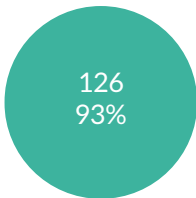
GRAD RATE



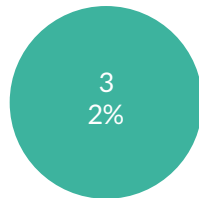
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 135

NON DIPLOMA CRED

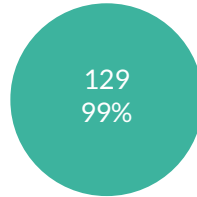


STILL ENROLLED

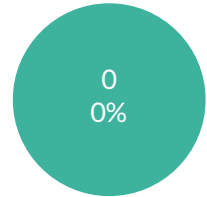


FEMALE

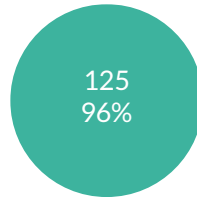
GRAD RATE



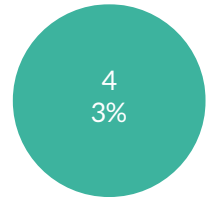
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 130

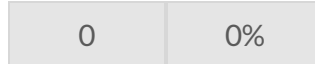
NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

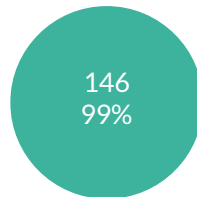


DROPOUT

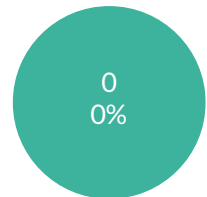


MALE

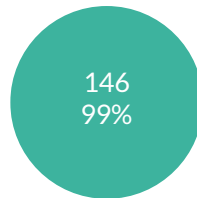
GRAD RATE



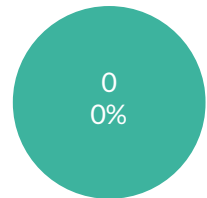
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 148

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER		DROPOUT		GED TRANSFER		DROPOUT	
0	0%	1	1%	0	0%	0	0%

BY ETHNICITY

MULTIRACIAL

GRAD RATE



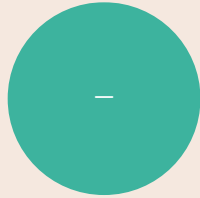
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT



AMERICAN INDIAN OR ALASKA NATIVE

GRAD RATE



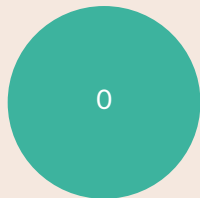
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: 0

NON DIPLOMA CRED

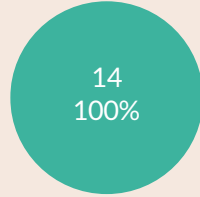


STILL ENROLLED

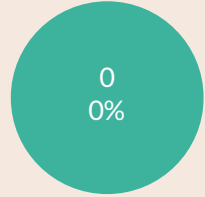


MULTIRACIAL

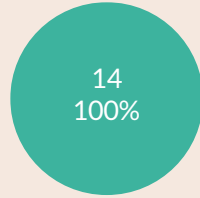
GRAD RATE



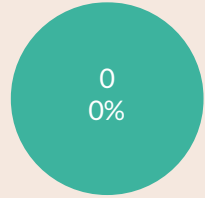
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 14

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

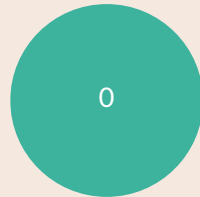


DROPOUT



AMERICAN INDIAN OR ALASKA NATIVE

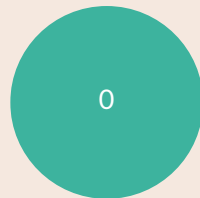
GRAD RATE



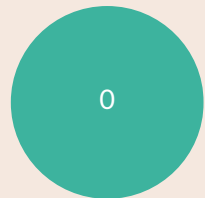
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: 0

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

0

0%

DROPOUT

0

0%

GED TRANSFER

0

0%

DROPOUT

0

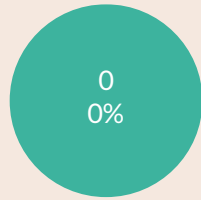
0%

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

GRAD RATE



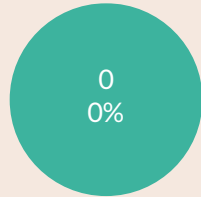
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 7

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

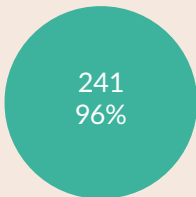


DROPOUT

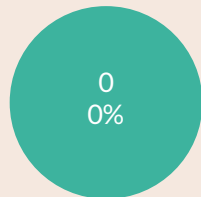


WHITE

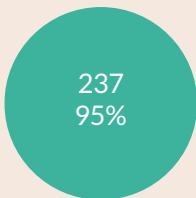
GRAD RATE



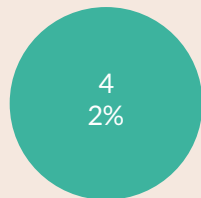
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 250

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

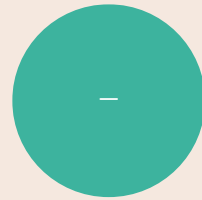


DROPOUT

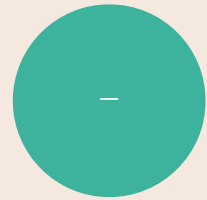


ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

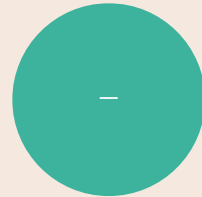
GRAD RATE



REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

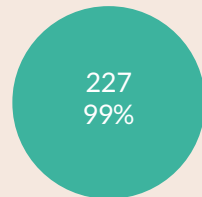


DROPOUT

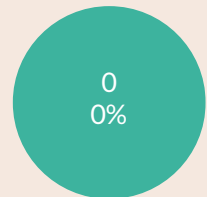


WHITE

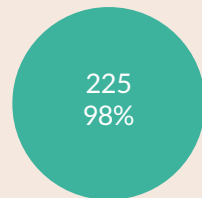
GRAD RATE



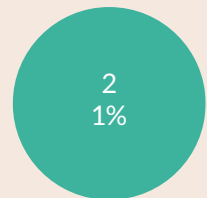
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 230

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT



BLACK OR AFRICAN AMERICAN

GRAD RATE



REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

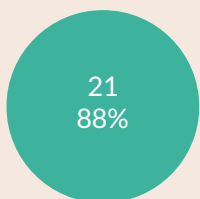


DROPOUT

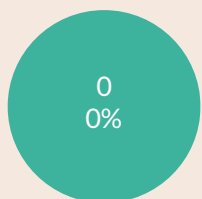


HISPANIC OR LATINO

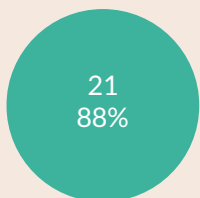
GRAD RATE



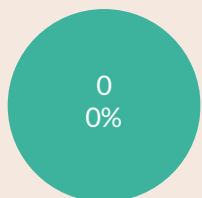
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 24

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT

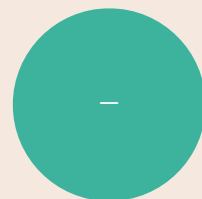


BLACK OR AFRICAN AMERICAN

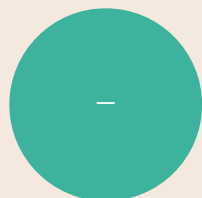
GRAD RATE



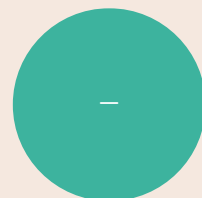
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT

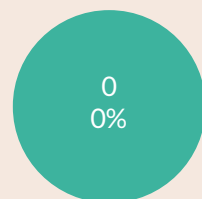


HISPANIC OR LATINO

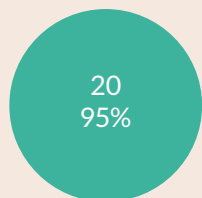
GRAD RATE



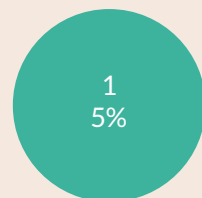
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 21

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



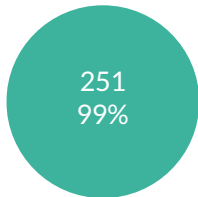
DROPOUT



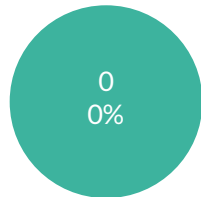
OTHER GROUPS

GENERAL-EDUCATION STUDENTS

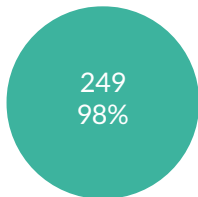
GRAD RATE



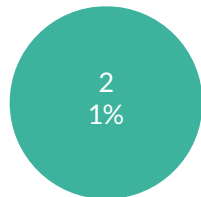
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 253

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

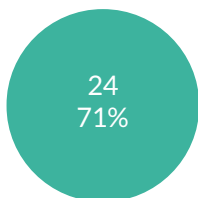


DROPOUT

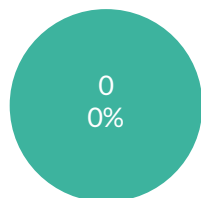


STUDENTS WITH DISABILITIES

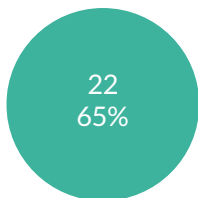
GRAD RATE



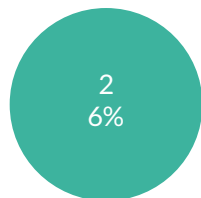
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 34

NON DIPLOMA CRED

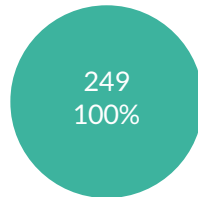


STILL ENROLLED

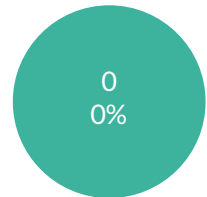


GENERAL-EDUCATION STUDENTS

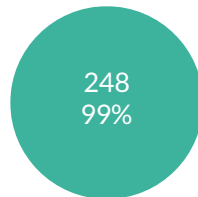
GRAD RATE



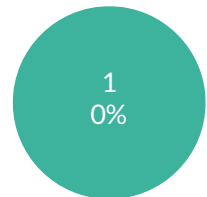
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 250

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

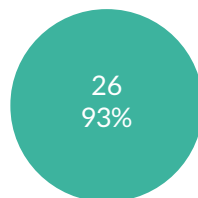


DROPOUT

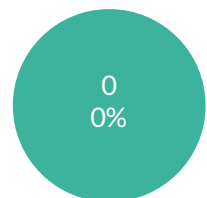


STUDENTS WITH DISABILITIES

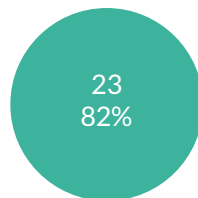
GRAD RATE



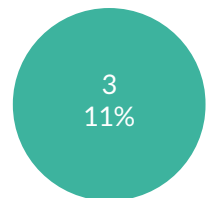
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 28

NON DIPLOMA CRED



STILL ENROLLED

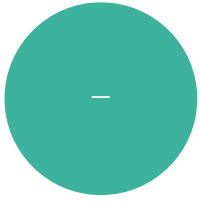


GED TRANSFER		DROPOUT	
0	0%	0	0%

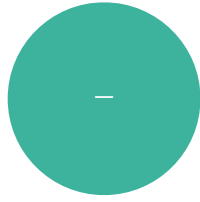
GED TRANSFER		DROPOUT	
0	0%	0	0%

NON-ENGLISH LANGUAGE LEARNERS

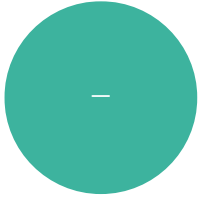
GRAD RATE



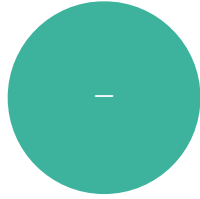
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

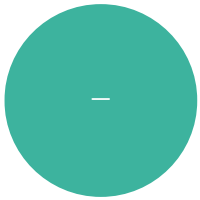


DROPOUT

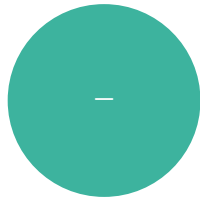


ENGLISH LANGUAGE LEARNERS

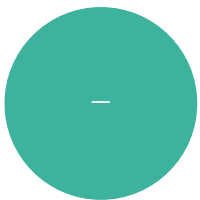
GRAD RATE



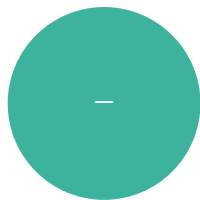
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

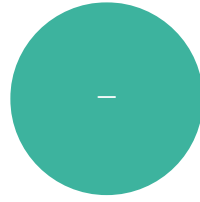


DROPOUT

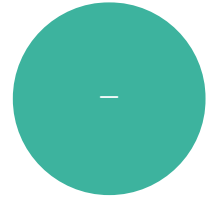


NON-ENGLISH LANGUAGE LEARNERS

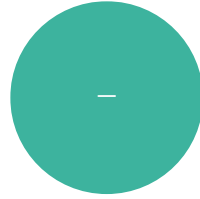
GRAD RATE



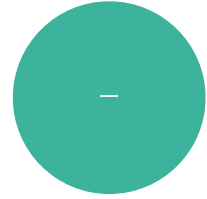
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

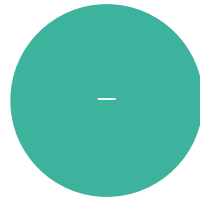


DROPOUT

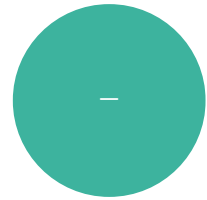


ENGLISH LANGUAGE LEARNERS

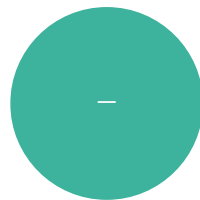
GRAD RATE



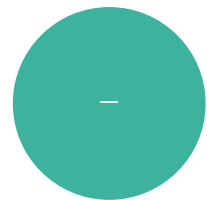
REGENTS WITH A...



REGENTS DIPLOM...

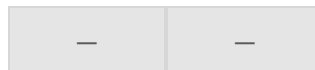


LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

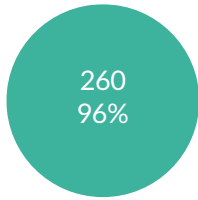


DROPOUT

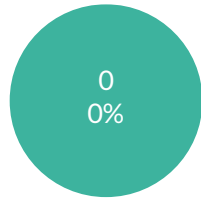


NOT ECONOMICALLY DISADVANTAGED

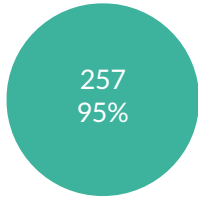
GRAD RATE



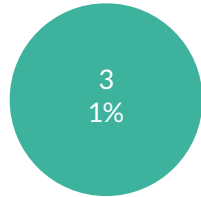
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA

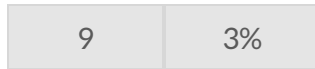


TOTAL STUDENTS IN COHORT: 270

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

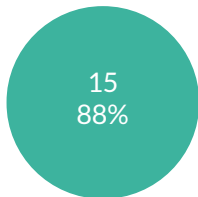


DROPOUT

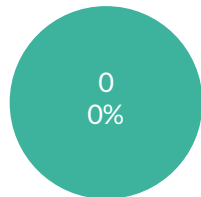


ECONOMICALLY DISADVANTAGED

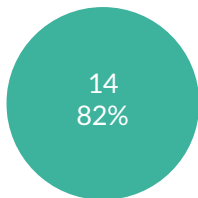
GRAD RATE



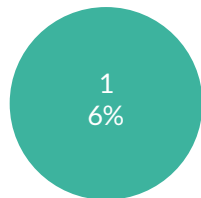
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 17

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

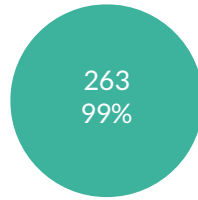


DROPOUT

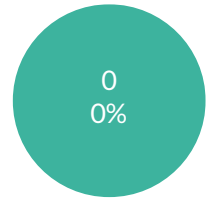


NOT ECONOMICALLY DISADVANTAGED

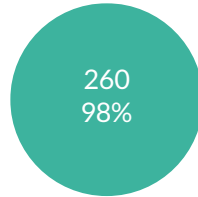
GRAD RATE



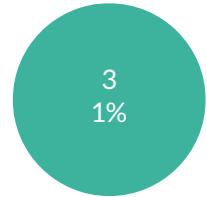
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 266

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

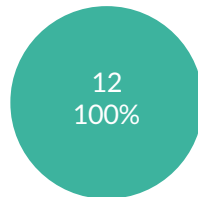


DROPOUT

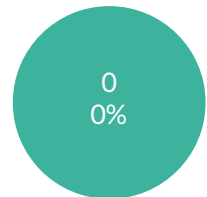


ECONOMICALLY DISADVANTAGED

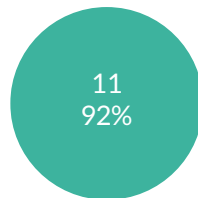
GRAD RATE



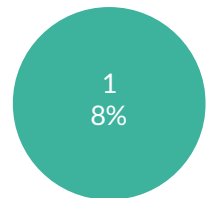
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 12

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

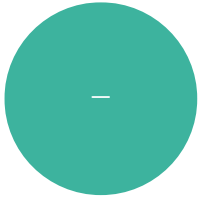


DROPOUT

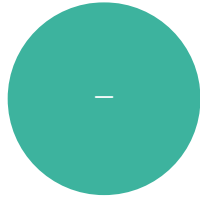


NOT MIGRANT

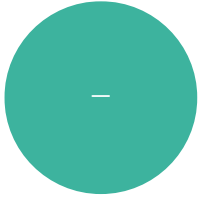
GRAD RATE



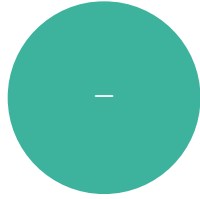
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



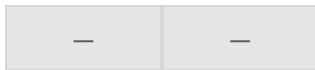
STILL ENROLLED



GED TRANSFER

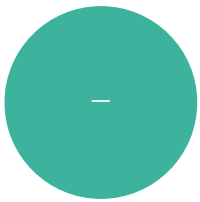


DROPOUT

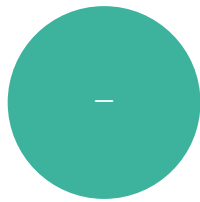


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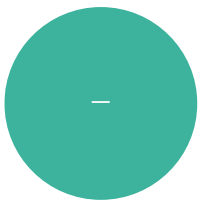
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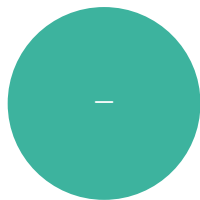
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

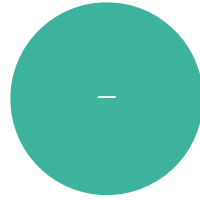


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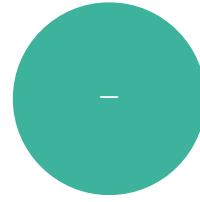


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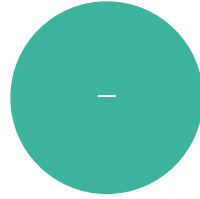
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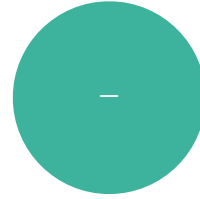
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

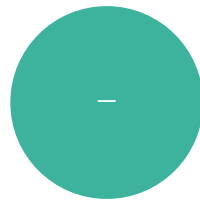


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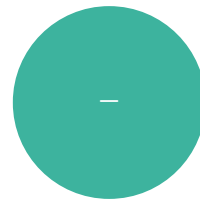


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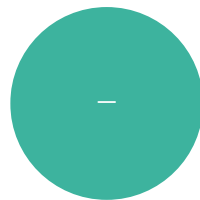
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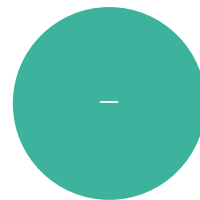
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

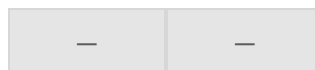
NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT



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