

**Mamaroneck  
Public Schools**

Proposed  
Budget of the  
Board of Education

**2017-18 School Year**



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**Mamaroneck Union Free School District  
1000 West Boston Post Road  
Mamaroneck, New York**

**Board of Education**

**Melany Gray  
President**

**Steve Warner  
Vice President**

**Rina Beder  
Paul Bulova  
Ann LoBue  
Roger Martin  
Sari Winter**

**Central Administration**

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Superintendent of Schools**

**Nora Mazzone, DPS  
Assistant Superintendent for  
Student Support Services**

**Carol Priore  
Assistant Superintendent for  
Administration and Personnel**

**Meryl Rubinstein  
Assistant Superintendent for  
Business Operations**

**Annie Ward  
Assistant Superintendent for  
Curriculum and Instruction**

Dear Neighbors,

Over the past five years, we have been able to expand program offerings and recognize efficiencies while presenting the community with budgets that fall below the State's allowable tax levy limit. This year, however, we have determined that the formulaic 1.04% tax levy increase that the tax levy cap would allow our district is neither fiscally nor educationally responsible. We believe that such limited growth would erode the investment our community has made in our schools. As a result, we are proposing a budget that will require approval from at least 60% of voters (an "override").

This budget maintains our current class size guidelines, neighborhood schools, and middle school team structure in the face of our increasing enrollment and provides resources to ensure that all elementary classrooms have the books they need to support readers at all levels. We remain committed to the "the whole child," and propose continuing our commitment to mindfulness and social emotional learning through a new elementary school pilot program with Yale University's Center for Emotional Intelligence. Our budget will continue to offer students at all levels exceptional opportunities to explore music and the arts.

This budget provides a wide range of opportunities for engagement by a variety of learners, including continued support for early literacy and our Dos Caminos dual language program (now in grades K-4) and enhanced opportunities for students to study robotics and computer science in elementary school and beyond. We are proud of our partnership with the STEM Alliance to offer summer enrichment through a redesigned elementary Co-Op Camp. We offer capstone experiences for students in grades 5 and 8, as well as an assortment of clubs, athletics and other extracurricular options for our secondary students.

At the high school, this budget adds staffing due to increased enrollment in our Original Science Research program and introduces a new Original Civic Research and Action Program. It adds a psychologist and an academic liaison to support at-risk students, including those in a redesigned APPLE program. We offer our high school students a wide array of courses to ignite their passions, including occupational educational programs, advanced placement courses and a medley of electives, all designed to connect our students with their peers and the greater community.

And there is so much more . . . we strive to allow all students to grow and thrive in their K-12 experiences and afterwards, recognizing the importance of each individual journey.

Our proposed budget represents a budget-to-budget increase of 1.46% (not to be confused with the tax levy increase), and continues to make reductions in certain areas based on efficiencies. We hope you will spend some time studying the numbers and details set forth in these pages and on our Budget page at [www.mamkschools.org](http://www.mamkschools.org).

As always, we welcome your questions and your feedback; you can email us at [Board@mamkschools.org](mailto:Board@mamkschools.org).

Respectfully,

The Mamaroneck Board of Education

## SUPERINTENDENT'S BUDGET MESSAGE

As Superintendent of Schools for the past seven years, I have worked collaboratively to develop budgets that provide ample resources to improve teaching and learning, facilitate innovation, promote authentic and relevant learning experiences, meet the needs of all students, and adhere to community expectations for fiscal responsibility.

Beginning with the 2012 – 2013 budget, I presented the Board of Education with annual operating budgets that fell below the Allowable Tax Levy Limit, saving taxpayers close to \$14 million dollars of additional tax levy.

To deliver a 2017- 2018 District Budget that advances the mission of our public school system, aligns with the Board of Education's goals to promote student engagement and achievement, enhances school climate, and prepares students to thrive in a rapidly-changing world, it is necessary to recommend a budget that is above the District's 1.04% approved allowable tax levy limit.

The decision to propose a budget requiring an override and approval by 60% of voters stems from my responsibility as Chief Education Officer to appropriately and adequately invest in staffing, resources, and educational programs to perpetuate excellence and avoid eroding the unique qualities and fabric that defines the Mamaroneck Union Free School District as a high-performing public school system.

### **Where We Are Headed: Invest, Improve, Innovate**

The annual budget represents a financial articulation of what we value and aim to accomplish across the spectrum of learning experiences that define a Mamaroneck UFSD education. We “dream big and think creatively” and are committed to reimagining classroom learning to provide authentic and relevant learning experiences K - 12. A continuing area of focus will be Science, Technology, Engineering, Art, and Mathematics. The budget includes funding to purchase science curriculum materials that support the development of new science units of study in connection with the recently-adopted New York State Science Learning Standards. We expect to expand our vibrant partnership with Sheldrake Environment Center to anchor elementary science education in authentic field work. Through the generosity of the Mamaroneck Schools Foundation, we will formalize an elementary robotics curriculum and further develop grades 2 – 12 computer science instruction. At the middle school, computer and family consumer science students will focus on “smart-design” combining the art of fashion with technology solutions. At the high school, we will continue to formalize elective pathways to further expand the multi-year design, engineering, computer science, and culinary arts programs.

Building on our commitment to deep inquiry, we will continue to refine the fifth and eighth grade Capstone Projects. In the area of civic engagement, we will pilot an Original Civic Research and Action Program designed to help students gain an understanding of civic responsibility and community engagement by partnering with a mentor to develop and implement an action plan designed to address community needs or solve important problems.

### **District Multi-Year Stretch Goals**

Thinking beyond our commitment to make annual progress, earlier this year the Board of Education adopted three aspirational goals that will transform our school system and enhance our broader community. We are well on our way to ensure that by 2018-019 *all students will read capably and voluminously across genres for a variety of meaningful purposes*. This budget provides classroom library resources and funding for the District's word study curriculum to support our multi-year literacy goal. At the same time, we plan to organize inter-school academic projects at the elementary level to *foster community connectedness and ensure that students, families, and staff engage in meaningful, authentic interactions* that taps the strengths of our diverse community. Finally, we are poised to develop virtual and physical resources that will serve to *empower each and every family to support their child's learning* including web-based tutorials, home visitations, and parent workshops.

### **Enrollment Trends, Projections, and Staffing**

The steady annual increase in student enrollment since 2010 is one of the primary factors influencing budget growth. The annual increase in student enrollment growth as compared to budget-to-budget increases has resulted in declining per pupil expenditures for three consecutive years. While the most recent five-year average enrollment growth was 7.30%, our District's enrollment growth since 2010 is 12%. This represents an additional 587 students K – 12. Elementary growth has increased the last two years at the rate of 3.5% and 2.6%, respectively. We are encouraged by the large number of new elementary students and families joining the district. As we realize the upward movement of large elementary grade-level cohorts into the middle and high school, we anticipate the need to hire additional staff to meet middle school section enrollment requirements and course selection interest at the high school in future years.

We estimate the need to add three elementary grade-level sections based on enrollment projections and Board of Education elementary class size guidelines. Consistent with past budgets, we have included two contingency teaching positions to address enrollment changes that may occur after the budget is approved by voters. At Mamaroneck High School, we expect to add several part-time teaching positions for world language, computer science, physical education, and original science research to meet course enrollment demand. We continue to identify staffing efficiencies while maximizing the number of certified and classified staff assigned to classrooms and school buildings. Therefore, we expect to maintain the same level of staff/student interaction while reducing total certified staff by 3.50 FTE districtwide after considering staffing additions and reductions.

We are reinstating the Assistant Superintendent for Student Support Services position to meet the expansive scope of Student Support Services both within and outside the realm of special education, and to maintain the highest level of supervision of 100+ employees associated with the individual learning programs of more than 1,000 students. This restructuring, which reestablishes the Assistant Superintendent and two Directors of Special Education positions is cost effective and also benefits students receiving early intervention services and those in general and special education programs.

In its fifth year the District's Dual Language elementary program will welcome a new kindergarten cohort as we move closer to a fully-developing the K – 5 program. The budget also supports the redesign of the APPLE Program (a school-within-a-school program for 46 students) for the purposes of delivering a more flexible and individualized academic and therapeutic support to a growing number of high school students who struggle with a range of emotional, academic, and/or familial challenges. The redesign will include the hiring of a full-time academic liaison and school psychologist and continues the part-time social worker assigned to returning APPLE students and other high school students who would benefit from a focused academic/therapeutic support team.

### **Budget Summary**

The Proposed Budget adopted by the Board of Education for the 2017 – 2018 academic year is \$135,103,791. It amounts to a \$1,944,628 or 1.46% budget-to-budget increase. The 2017 – 2018 Proposed Budget requires raising the tax levy 2.25%, exceeding the District's Allowable Tax Levy Limit of 1.04%. The Budget represents the administration's focused effort to engage students and teachers in relevant, rigorous, and authentic learning experiences. We continue to adhere to a philosophy of sound fiscal management, strategic use of resources, and a continuing investment in public education.

Respectfully,



Dr. Robert Shaps

## FACTS ABOUT THE BUDGET

This budget represents a budget of efficiencies. Most of the reductions in this year's budget are due to finding ways to perform tasks in a more efficient manner. The staffing changes are either need driven or the result of efficiencies in the budget.

### EXPENDITURE ITEMS

#### Mandated Increases

**Employee Benefits:** The District's total contributions to the Teachers' and Employees' Retirement Systems percentages are decreasing for the first time in many years. ERS went from a blended rate of 15.7% of salaries last year, to 15.5% of salaries this year and TRS went from a rate of 11.72% of salaries last year to a projected 9.8% of salaries this year.

**Salary - Step Increments:** Salary costs increase due to the cost of step increments for those certified and classified employees who have not reached the top of the salary scale or who have earned advanced degrees or additional graduate credits. These increments are set by the salary schedule for each employee bargaining unit. Four out of our five bargaining units have contracts that expired June 2016 and one expires June 2017.

**Debt Service:** There have been significant renovations and additions made to the District's buildings and facilities over the past few years, funded through the issuance of serial bonds. In May 2009, voters approved a \$22MM bond for renovations to the HVAC systems at Hommocks and Central, window replacement at Hommocks and roof repairs throughout the District. In May 2012, voters approved a \$9.5MM bond for plumbing, electrical and other infrastructure work along with blacktopping and retaining walls. The first debt service payment for the 2012 bond was in the 2014-2015 budget. The recently approved bond for the high school's athletic facilities and locker rooms appears in the 2017-2018 budget as an estimate. In addition, the District refinanced \$8.7M of debt, thus reducing total overall debt service. The debt service schedule on page 65 shows the District's debt.

### REVENUE ITEMS

#### Assessed Valuation

The Town has recently undergone a re-evaluation process to 100% assessed valuation. The new assessments were first used in the 2014-2015 budget. The 2017-2018 budget represents the results of the Town's updated assessments.

#### Property Tax Revenues /Tax Levy

The tax levy is the total amount of taxes the District needs to collect to support the School District. The District is requesting a 2.25% increase in the tax levy in the amount of 2,653,051 to fund the 2017-2018 District budget. The tax rate is projected to **decrease** by 0.94%. This is based on a budget to budget increase of \$1,944,628 or 1.46%. The tax levy amount is within the District's control by taking into account other revenues and the budget increase. The tax rate is calculated by taking the tax levy and dividing it among the assessed valuation. The District has no control over the assessed valuation or the final tax rate.

**PILOT**—The District is scheduled to receive the first Payment In Lieu Of Taxes (PILOT) payment for Mamaroneck Towers. The district will receive a proportionate share of \$75,000.00 (shared with the Town of Mamaroneck, Village of Mamaroneck and Westchester County) for 30 years. The PILOT amount increases 2.5% per year. The district's share for 2017-2018 is projected to be \$43,061.

**FACTS ABOUT THE BUDGET (CONTINUED)**

2017—2018 Proposed Budget - Summary

Maintains current class size guidelines

Adds literacy resources to support *District Literacy Stretch Goal* to ensure all students read capably and voluminously across genres for a variety of purposes

Supports the expansion of high school pathway courses in the content areas of design, engineering, culinary arts, and computer science

Provides hands-on curriculum (Science 21) resources/professional development expenditures to implement units aligned with Next Generation Science Standards

Supports District Authentic Interactions Stretch Goal by adding funds for inter-school elementary collaborative academic projects that ensure students, families, and district staff engage in meaningful, authentic interactions

Provides staffing resources to meet enrollment demand in the three-year MHS Original Science Research Program

Adds funding to purchase and develop District word study curriculum

Provides funding to support the roll-out of a middle/high school *Bring Your Own Device* (BYOD) instructional technology program offering students the choice of using a district-issued device or their own personal computing resources

Provides funding for a partnership with Yale University's Center for Emotional Intelligence to pilot an elementary school social and emotional intelligence framework

Continues to provide for collaboration with Sheldrake Environmental Center

Adds Chromebooks to support the introduction of an elementary robotics program in collaboration with Mamaroneck Schools Foundation

Maximizes efficiency of shared-staff across schools and allows for targeted staff reductions

Lowers the ratio of District reserves

Adds three elementary teachers to account for the increase in total number of elementary class sections

Adds staff to meet projected enrollment increase

Addresses a range of needs including physical plant, programs, staffing, and equipment



## FACTS ABOUT THE BUDGET (CONTINUED)

### TOTAL STAFFING IMPACT

#### TOTAL STAFFING IMPACT

##### CERTIFIED STAFF

##### Reductions

	<u>FTE</u>
Art Teacher	-1.00
Director of APPLE Program	-0.60
English Teacher (APPLE)	-1.00
Mathematics Teacher (APPLE)	-1.00
Science Teacher (APPLE)	-1.00
Social Studies Teacher (APPLE)	-1.00
Special Education Teachers	-2.40
Teaching Assistant	<u>-1.00</u>
<b>Total Reductions</b>	<b>-9.00</b>

##### Additions

	<u>FTE</u>
Assistant Superintendent for Student Support Services	1.00
Computer Science Teacher	0.40
Elementary Teacher (Increased Student Enrollment)	3.00
Physical Education Teacher	0.20
Social Worker	0.30
Science Teacher	0.20
World Language	<u>0.40</u>
<b>Total Additions</b>	<b>5.50</b>

**Net Change Certified** **-3.50**

##### CLASSIFIED STAFF

##### Reductions

	<u>FTE</u>
Teacher Aides	-13.00
Custodian	-1.00
Technical Support Specialist	<u>-1.00</u>
<b>Total Reductions</b>	<b>-15.00</b>

##### Additions

	<u>FTE</u>
School Monitors	<u>3.00</u>
<b>Total Additions</b>	<b>3.00</b>

**Net Change Classified** **-12.00**

**Total Change of Certified and Classified** **-15.50**

Needs to be updated

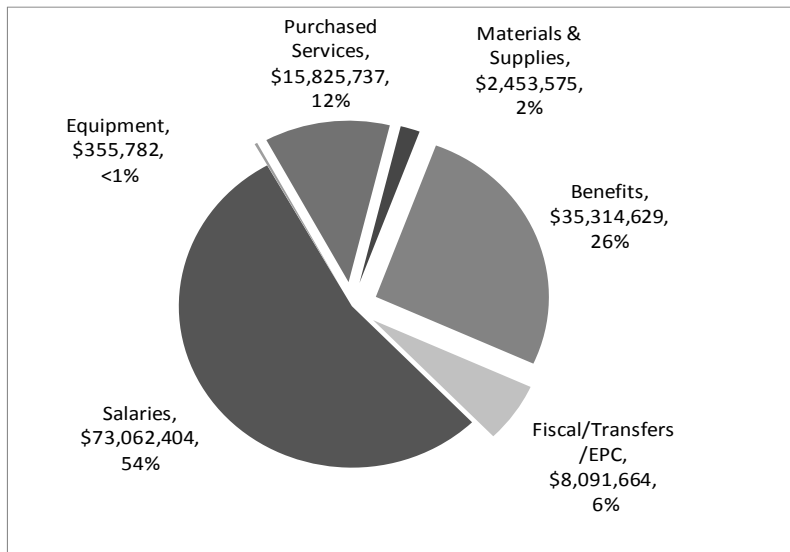
# GENERAL FUND AT A GLANCE

## BUDGET AT A GLANCE

	2016-17 Budget without STAR	2017-18 Proposed Budget without STAR
BUDGET	\$133,159,163	\$135,103,791
BUDGET % CHANGE	-0.55%	1.46%
ASSESSED VALUATION	8,793,365,271	9,076,607,120
EST. TAX RATE/\$1000	\$13.41	\$13.28
ESTIMATED TAX RATE % CHANGE	-4.22%	-0.94%

### Total Budget and Tax Levy

	2016-17 Adopted Budget	2017-18 Superintendent Budget	\$ Difference	% Difference
Total Budget	133,159,163	135,103,791	1,944,628	1.46%
Actual Tax Levy	117,913,364	120,566,415	2,653,051	2.25%
Tax Levy Per Tax Cap Calculation	117,916,382	119,145,489	1,229,107	1.04%
<b>Levy in Excess of Tax Cap</b>	<b>(3,018)</b>	<b>1,420,926</b>	<b>1,423,944</b>	<b>1.21%</b>



## BUDGET SUMMARY

BUDGET SUMMARY	2015-16	2016-17	2016-17	2016-17	2017-18	vs 2016-2017 Budget	
	Actual	Approved	Expenditures	Projected	Proposed	\$	%
	<u>Expenditures</u>	<u>Budget</u>	<u>As of 4/15/17</u>	<u>Expenditures</u>	<u>Budget</u>	Difference (+/-)	Difference (+/-)
100 Salaries	71,246,531	72,874,184	51,200,568	71,376,671	73,062,404	188,220	0.26%
200 Equipment	482,488	311,272	88,521	211,164	355,782	44,510	14.30%
400 Purchased Services	14,815,478	15,101,207	9,531,307	15,233,736	15,825,737	724,530	4.80%
500 Materials & Supplies	2,272,199	2,359,919	1,731,934	2,161,110	2,453,575	93,656	3.97%
800 Benefits	33,370,144	33,657,946	25,228,825	34,396,266	35,314,629	1,656,683	4.92%
600, 700 & 900 EPC/Fiscal & Transfers	9,900,455	8,854,635	6,908,744	8,855,135	8,091,664	-762,971	-8.62%
<b>Total</b>	<b>132,087,295</b>	<b>133,159,163</b>	<b>94,689,899</b>	<b>132,234,082</b>	<b>135,103,791</b>	<b>1,944,628</b>	<b>1.46%</b>

Salaries: District-wide

Equipment: Any large item where the individual cost of the item is \$1,000 or more.

Purchased Services: Tuition for out of District students, textbooks, contracted transportation, insurance, consultants, rentals, staff development, copier leases, telephones, utilities and legal services.

Materials & Supplies: All items under \$1,000.

Benefits: Social security, health and prescription insurance, workers compensation, dental, vision, retirement system, unemployment, disability insurance and Medicare Part B payments.

EPC/Fiscal & Transfers: Costs associated with the Energy Performance Contract and interfund transfer.

# The Budget

**Although there are a number of other Funds utilized plan for the year. Transactions within this Fund**

## REVENUES

The District's main sources of revenue are divided into two major categories: property tax and non-property tax.

**Property Tax** The total amount of the property tax (tax levy) is determined by subtracting the revenues other than property tax from the projected budget expenditures.

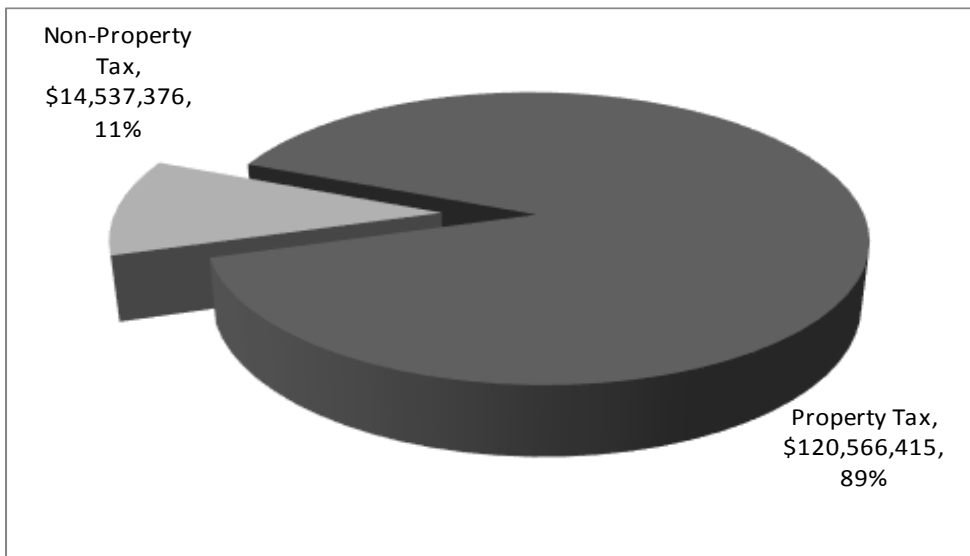
\$120,566,415

**Non-Property Tax** All sources of income that the District receives, other than property tax, are referred to as non-property tax revenue. These revenues include State Aid, interest, tuition, and County sales tax. Smaller amounts of money are categorized as Miscellaneous and Refund of Prior Year Expenses. Miscellaneous revenues include photocopying reimbursements, recycling, indirect costs from grants, etc. Refund of Prior Year Expenses is a revenue sub-category that includes fuel tax refunds, insurance reimbursements, E-Rate reimbursements, BOCES refunds, etc.

\$14,537,376

**TOTAL REVENUES: \$135,103,791**

For a more specific breakdown of revenues see pages 23-25



**by the District, the General Fund comprises the primary educational spending constitute “The Budget” which the community must approve annually.**

### EXPENDITURES

The State requires Districts to divide and present the Expenditures in 3 Components. Extensive data and explanations of these expenditures can be found in the Budget Detail and Supplementary sections of this document.

#### **Program Component**

As the name implies, this section pertains to all expenditures for instructional services -- Regular, Occupational, Continuing and Special Education for grades K through 12. It also includes the cost of Athletic and Extracurricular Activities, Recreation, School Transportation, Community, Health, Guidance and Psychological Services as well as Inter-Fund Transfers to the School Lunch Program, and Special Aid Fund. Benefits for staff who provide these services are also included.

\$99,775,913

#### **Administration Component**

This section of the budget provides funds for system-wide services which support our educational programs, including the Board of Education, Central Administration, School Administration, Information Services, Purchasing, Program Evaluation, Public Information, and Special Services (e.g., legal, insurance, etc.) Benefits for staff who provide these services are also included.

\$13,741,773

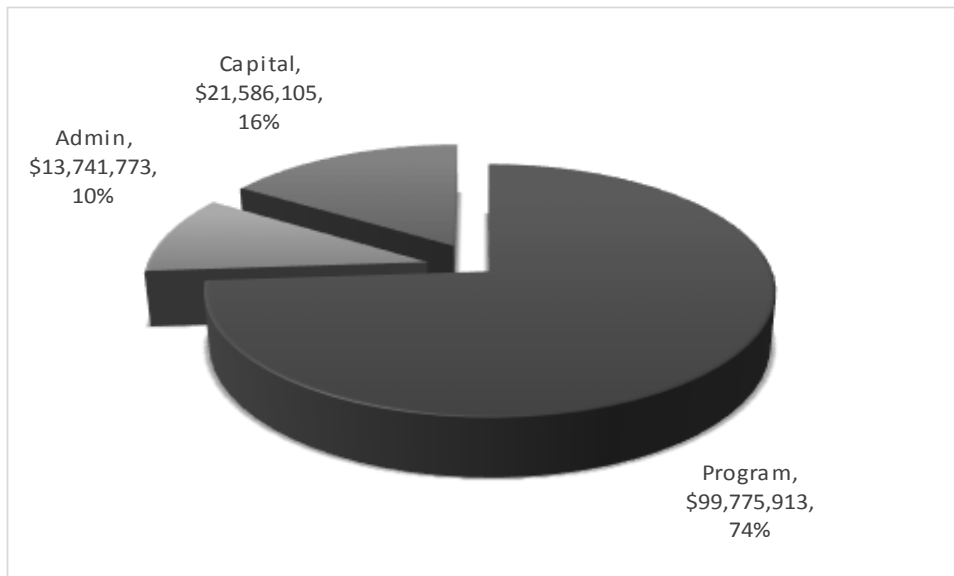
#### **Capital Component**

Plant operations and maintenance, tax certioraris, legal and appraisal fees, taxes to municipalities, bus purchases, debt service and Inter-Fund Transfers to the Capital Fund are provided for in this section of the budget.

\$21,586,105

**TOTAL EXPENDITURES: \$135,103,791**

For more specific expenditure information see pages 27-63



## Community Profile

The Mamaroneck Union Free School District, one of close to 700 school Districts in New York State, encompasses an area of over 8 square miles. It is located 23 miles northeast of New York City in Westchester County.

Mamaroneck is a town which includes two villages: the Village of Larchmont and the Village of Mamaroneck. The majority of the town's land area is not within either village, constituting an unincorporated area. According to the 2010 Census, the populations are as follows: Town of Mamaroneck—29,156; Village of Larchmont—5,864; and Village of Mamaroneck—18,929. The residents represent a broad spectrum of occupations. Over 30% of the entire population of the area speaks a language other than English at home.

Located on Long Island Sound, Mamaroneck shares common boundary lines with the City of New Rochelle, the Towns of Rye and Harrison and the Village of Scarsdale. With its shoreline on Long Island Sound, the area offers suburban living with extensive recreational activities such as swimming, sailing, fishing, ice skating, golf and tennis. Like many of its neighboring towns, the cost of living in Mamaroneck is above average.

<b>Buildings &amp; Grounds</b>			
School Building	Year Built Plus Additions	Bldg: Sq Ft	Lot Acres
CENTRAL	1964 & 1965	94,338	13
CHATSWORTH	1902 & 1922	95,229	3.5
MAM'K AVENUE	1909, 1929, 2006	99,916	4.7
MURRAY	1921 & 1930	110,393	4.6
HOMMOCKS	1968 & 2002	278,600	8.15
MHS	1925,'56, 64	215,390	22.187
	1930,'59,'68 & '05	255,324	
<b>TOTALS</b>		<b>1,149,190</b>	<b>56.13</b>

**Educational Program**

The District offers programs for students in grades kindergarten through grade 12 and a Pre-K Program through out-sourcing. The School District has four elementary schools, one middle school and one high school. For the upcoming school year, the enrollment for the District is projected to be as follows:

School	Enrollment
Pre-K	110
Central Elementary	505
Chatsworth Elementary	729
Mamaroneck Avenue School	700
Murray Avenue Elementary	725
Hommocks Middle School	1,241
Mamaroneck High School	1,559
Total	5,569

**District-wide**

Children flourish when they meet meaningful challenges; receive useful feedback and encouragement; and know that their teachers, family, and community believe in their ability to succeed. The Mamaroneck Public Schools are a vibrant learning environment in which students’ interests are sparked, their knowledge kindled and their skills developed from Pre-Kindergarten through Grade 12. In District classrooms, studios, labs, on stages and athletic fields, students encounter interesting content and worthwhile challenges. They grapple with ideas and learn to think critically. They experiment; they conduct research and revise thinking in light of new information. They put forth effort; they problem-solve. They create innovative designs. They do all this in safe, stimulating learning environments created by caring, knowledgeable teachers.

**Pre-Kindergarten**

Mamaroneck continues to support and invest in early childhood education by carrying on the 40 year-old tradition of offering a Pre-K Program. Beginning as a program targeted to meet the needs of students with disadvantaged backgrounds, the current Pre-K Program meets the New York State Department of Education guidelines for Universal Pre-K Programs offering enrollment to all four-year old students living in Larchmont or Mamaroneck. Approximately 98 students are admitted through a lottery system plus approximately 12 Special Education students. The program, housed at Central Elementary School, includes Universal Pre-K classes, a co-teaching class which includes children with special needs, and a special needs program for local preschool-age children with disabilities. During the 2017-18 academic year, the District’s Universal Pre-K Program will continued to be delivered by The Guidance Center of Westchester and its partners under the auspices and direct oversight of the Mamaroneck UFSD. The Guidance Center of Westchester, a licensed Pre-K provider, works in consultation with District administration to ensure program providers meet the District’s educational objectives for Universal Pre-K Programs.

**Elementary Program**

All four elementary schools emphasize individual learning. The District has developed a common curriculum for the elementary schools based upon the mission of the District and its principles of challenge and equity. With an emphasis on consistency, coherence, and research-based best practice, this curriculum identifies the grade-specific concepts and outcomes for English language arts, mathematics,

science, social studies, art, health, music, physical education, and technology. This core curriculum represents a work in progress, for we are always rethinking what we teach and how we teach to ensure student engagement. Curriculum materials are available at [www.mamkschools.org](http://www.mamkschools.org) under Curriculum and Instruction.

The basic elementary program for the upcoming school year will be staffed utilizing the District-wide staffing ratios as listed in the Informational Section on the Enrollment sheet. In addition, each school has special teachers for art, music, library, health and physical education. The educational program at each school is supported by the services of a school nurse, psychologist, social worker and specialists for reading, math, speech, English as a new language, and special education. Each school has an active PTA which provides after school clubs and volunteers for a wide range of activities.

### **Middle School Program**

Hommocks Middle School continually strives to meet the intellectual and emotional needs of its adolescent students. The middle school program is based on the House Model of school organization that creates a climate of a small school-within-a-school by combining the programs and resources of a large school with the intimacy of a smaller setting. Students at the Hommocks Middle School are assigned to one of four houses where teachers of the core academic subjects are teamed by grade level. There are three teams in a house: one sixth grade team, one seventh grade team, and one eighth grade team. Each house has approximately 300 students, 100 per grade level, and utilizes twelve classrooms that are contiguous or within close proximity to each other. Class size averages 25 students per class. Grade level teams of English, Social Studies, Math, and Science teachers meet on a regular basis and share common planning periods. Team meetings provide time for the staff to discuss the progress of students, plan curriculum and interdisciplinary projects and consult with support personnel such as guidance counselors, a psychologist, reading teacher or special education staff. The team approach fosters a more intimate experience than the traditional departmental organization.

### **High School Program**

Mamaroneck High School offers a comprehensive and challenging curriculum to meet the needs of a broad range of students. Organized according to the traditional academic departmental structure, the high school program offers students almost 200 courses varying in content from architectural design to BC Calculus. The high school program is guided by both District policy and the regulations of the New York State Education Department. Students complete a core program of English, Social Studies, Mathematics, Science, the Arts, and Health. Additional requirements for foreign language instruction, physical education and electives complement this core program. A comprehensive course catalogue is available in the high school Guidance office and can also be found on the District website.



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## Organizational Section

### BUDGET BY COMPONENT

<u>ADMINISTRATION COMPONENT</u>	<u>2016-17</u>	<u>2017-18</u>	<u>% Change</u>
Board of Education	36,200	36,200	0.00%
District Clerk	14,000	14,210	1.50%
District Election	80,800	72,050	-10.83%
Superintendent's Office*	374,363	397,103	6.07%
Business Office*	989,775	991,132	0.14%
Auditing	110,000	110,000	0.00%
Treasurer	16,277	16,733	2.80%
Purchasing	153,220	140,354	-8.40%
Legal	290,707	296,521	2.00%
Personnel Office*	763,204	768,985	0.76%
School & Community Relations	154,400	154,400	0.00%
Maintenance of Plant	156,487	158,834	1.50%
Information Technology Dept.	588,672	506,487	-13.96%
Unallocated Insurance	510,748	520,964	2.00%
BOCES	300,000	300,000	0.00%
Curriculum & Instruction Office*	339,496	315,620	-7.03%
Building Administration Offices*	3,549,289	3,520,747	-0.80%
Program Evaluation & Testing	533,238	644,820	20.93%
Other Administrative Salaries	544,242	695,100	27.72%
Benefits	3,879,042	4,081,513	5.22%
<b>Total Administration</b>	<b>13,384,160</b>	<b>13,741,773</b>	<b>2.67%</b>
*Includes salaries for administrators, clerical, supplies, purchased services etc...			
<u>PROGRAM COMPONENT</u>			
Instruction-Regular School	42,532,871	42,638,198	0.25%
Instruction-Special Education	15,624,569	16,151,237	3.37%
Special Schools (Includes Co-Op Camp)	57,800	152,800	164.36%
School Library	987,683	995,304	0.77%
Instructional Material Center	30,000	30,000	0.00%
Computer Instruction	1,334,251	1,265,603	-5.15%
Staff Development/Coaches	895,493	896,058	0.06%
Guidance	1,985,684	1,996,652	0.55%
Health Services	1,113,499	1,099,994	-1.21%
Psychological Services/Social Services	2,151,274	2,283,452	6.14%
Student Activities	258,416	290,762	12.52%
Interscholastic Athletics	1,086,084	1,094,938	0.82%
District Transportation	311,821	313,663	0.59%
Contract/Public Transportation	3,256,600	3,463,245	6.35%
Benefits	25,874,081	26,902,007	3.97%
Interfund Transfer	222,000	202,000	-9.01%
<b>Total Program</b>	<b>97,722,126</b>	<b>99,775,913</b>	<b>2.10%</b>
<u>CAPITAL COMPONENT</u>			
Building Operations	5,829,289	5,605,369	-3.84%
Building Maintenance	3,266,430	3,340,263	2.26%
Judgments & Claims	100,000	100,000	0.00%
Taxes-Other Agencies	305,000	305,000	0.00%
Utilities-Garage	12,700	12,700	0.00%
Benefits	3,904,823	4,331,109	10.92%
Bonds/TAN	4,000	4,000	0.00%
EPC Lease	395,083	395,083	0.00%
Debt Service	8,235,552	7,492,581	-9.02%
Interfund Transfer-Capital	0	0	0.00%
<b>Total Capital</b>	<b>22,052,877</b>	<b>21,586,105</b>	<b>-2.12%</b>
<b>Total Budget</b>	<b>\$133,159,163</b>	<b>\$135,103,791</b>	<b>1.46%</b>

### Components of Budget Growth

2016-17 Budget 133,159,163  
 2017-18 Budget 135,103,791

**Budget Growth** 1,944,628 1.46%

Major Components of Budget Growth	2017-18 Dollar Growth	Percent of Budget	Proportion of Total Growth
Health Insurance	2,134,990	1.58%	109.79%
Salaries (excluding retirement recognition)	721,736	0.53%	37.11%
Other Benefits (not including pension, health & prescription)	411,853	0.30%	21.18%
Other - Net of all other increases (decreases)	343,421	0.25%	17.66%
Special Education Tuition	286,300	0.21%	14.72%
Prescription	235,103	0.17%	12.09%
Transportation (Contract/Trips)	206,645	0.15%	10.63%
Texbooks	127,830	0.09%	6.57%
Consultants (Special Education)	123,155	0.09%	6.33%
Co-op Camp from page 33 (note - moved from transfer Coop)	95,000	0.07%	4.89%
Transfer for Co-op Camp (note offset on page 33 Special Schools)	(20,000)	-0.01%	-1.03%
BOCES Installment Purchase Agreement (IPA)	(41,058)	-0.03%	-2.11%
Computer related supplies	(72,410)	-0.05%	-3.72%
Occ. Ed. (BOCES)	(72,802)	-0.05%	-3.74%
Utilities	(133,385)	-0.10%	-6.86%
Retirement Recognition	(533,516)	-0.39%	-27.44%
Transfer to Debt Service	(742,971)	-0.55%	-38.21%
Pensions	(1,125,263)	-0.83%	-57.87%
<b>Total Budget Growth</b>	<b>1,944,628</b>	<b>1.46%</b>	<b>100.00%</b>

### Property Tax Levy Cap

The property tax cap law, enacted in Chapter 97 of the Laws of 2011, restricts tax levies such as library, fire or water districts, to no more than two percent, or the rate of inflation, whichever is lower (prior to allowable adjustments). State law requires localities to calculate their tax levy limits and report their computation information to the Comptroller's office before they adopt annual budgets.

Most local governments can override the cap with a 60 percent vote by their governing body. In the case of a school district, 60 percent of the voting public must approve the override.

For school districts, Education Law §2023-a specifies a "cap" of the lesser of two percent or inflation (the tax levy limit), but not less than the prior year's levy. This baseline cap is then adjusted by several factors to produce a "maximum allowable tax levy limit." This levy limit can be higher than two percent.

Exclusions from the cap include pension contribution rate increases greater than two percentage points, certain large legal expenses (tort actions), and the local share of capital expenditures.

If a district seeks an increase greater than the tax levy limit, approval by 60 percent of voters is required. If the district requests an increase at or under the limit, approval by a simple majority (50 percent plus one vote) suffices. Districts are permitted two chances to obtain voter approval. If voters do not approve the budget in the second vote, they levy is capped at the prior year's levy.

This proposal calls for a tax levy increase which will exceed the cap and requires a 60 percent "super majority" vote in order to pass.

School Year	Budget	Budget Growth %	Tax Levy	Tax Levy Growth %	Allowable Growth Tax Cap	Allowable Growth Tax Cap %	Under Tax Cap	Under Tax Cap %
*2012 - 2013	\$124,295,897	-0.82%	\$110,266,899	1.09%	\$111,850,843	2.53%	-\$1,583,944	-1.45%
2013 - 2014	\$128,226,555	3.16%	\$113,281,115	2.73%	\$114,439,143	3.78%	-\$1,158,028	-1.05%
2014 - 2015	\$131,863,636	2.84%	\$115,288,418	1.77%	\$115,306,156	1.79%	-\$17,738	-0.02%
2015 - 2016	\$133,898,902	1.54%	\$117,043,027	1.52%	\$117,464,649	1.89%	-\$421,622	-0.37%
2016 - 2017	\$133,159,163	-0.55%	\$117,913,364	0.74%	\$117,916,382	0.75%	-\$3,018	-0.01%
2017 - 2018	\$135,103,791	1.46%	\$120,566,415	2.25%	\$119,145,489	1.04%	\$1,420,926	1.21%

<b>Mamaroneck Union Free School District</b> <b>Property Tax Cap Calculation under Chapter 97 of the Laws of 2011</b> (This analysis calculates a projected allowable tax levy for 2017-2018 school year.)			
	2016/17 Approved Actual Tax Levy	<b>\$117,913,364</b>	
(times)	Tax Base Growth Factor (latest for Town)	1.0058	
	<b>Total</b>	<b>\$118,597,262</b>	
		\$118,597,262	
(add)	2016-17 Payments in Lieu of Taxes (PILOT)	\$41,832	
	<b>Total</b>	<b>\$118,639,094</b>	
	<u>2016/17 Exemptions (Prior Year)</u>		
(subtract)	Tort judgments greater than 5% of tax levy	\$0	
(subtract)	Capital Tax Levy (including debt service) (less building aid)	\$6,939,751	
	<b>Prior Year Tax Levy Limit</b>	<b>\$111,699,343</b>	
	Prior Year Tax Levy Limit	\$111,699,343	
(times)	Allowable Levy Growth Factor (lesser of 2% or CPI)	1.26%	
		<b>\$113,106,754</b>	
		\$113,106,754	
(subtract)	2017/18 Payments in Lieu of Taxes (PILOT) ESTIMATE	\$43,061	
	<b>Total</b>	<b>\$113,063,693</b>	
		\$113,063,693	
(add)	Available Carryover	\$0	
	<b>Current Year Tax Levy Limit</b>	<b>\$113,063,693</b>	<b>\$1,364,351</b>
	(to be submitted to State Comptroller, Commissioner of Tax & Finance and the Commissioner of Education by March 1st)		
	Current Year Tax Levy Limit	\$113,063,693	
	<u>2017/18 Exemptions (Current Year)</u>		
(add)	Tort judgments greater than 5% of tax levy	\$0	
(add)	ERS contribution increase greater than 2 percentage points	\$0	
(add)	TRS contribution increase greater than 2 percentage points	\$0	
(add)	Capital Tax Levy (including debt service) (less building aid ESTIMATE)	\$6,081,796	
	<i>\$7,492,581 budgeted debt service + 395,083 EPC - \$1,805,868 building aid = \$6,081,796</i>		
	<b>Allowable tax levy prescribed by Chapter 97 of the Laws of 2011 (with a simple majority vote)</b>	<b>\$119,145,489</b>	<b>\$1,232,125</b>
	<b>Maximum Increase -2017/18 Tax Levy Under the Cap</b>	<b>1.04%</b>	<b>\$1,232,125</b>

# General Fund Revenues



**REVENUES**

**1001 - Real Property Tax** - The tax levy (REAL PROPERTY TAX) is increasing by 2.25%. This is not the tax rate; this is the total amount of money we collect in taxes. With some exceptions, this will be distributed evenly over the assessed valuation of the District. State law allows for tax exempt properties, i.e., religious, governmental, and also permits property tax exemptions for senior citizens with incomes below a certain level set by the state. Also included in this line are revenues from School Tax Relief or **STAR Program**, still in place for 2017-2018, and will mean a continued reduction in school taxes of over \$2,000 for some senior homeowners covered under the Enhanced Exemption and a savings of over \$1,000 for homeowners covered under the Basic Exemption. Total STAR moneys for 2016-2017 is expected to be \$6,772,931.

**1081 PILOT** - 2016-17 was the first payment in lieu of taxes the District will receive. More information on this PILOT can be found on page 7.

**1120 Sales Tax** - Since 1991, Westchester COUNTY has levied a 1% SALES TAX which it distributes to school districts and municipalities.

**1120 Property Tax - Other Districts** - These are properties that are within two school districts. Mamaroneck bills the shared school district for taxes if the child attends Mamaroneck Schools.

**1310 & 2231 - Tuition Regular, Special Ed and Parentally Placed Students** - TUITION INCOME is derived from non-resident students paying tuition to attend our schools and by billing non-resident student's home school districts for related special education services at the private/parochial school within our boundaries. Other school districts may contract with our district to provide services (usually in special education). The reduction represents a drop in special education tuition students due to fewer empty seats in these programs.

**2280 Health Services - Other Districts** - State law requires the school District to provide certain HEALTH SERVICES for all children attending private and parochial schools located within District boundaries whether they are residents in our District or not. The revenue in this line is generated by billing non-resident children's home school Districts for the provision of these health services at the private/parochial schools within our school District boundaries.

**2304 Transportation - Other Districts** - Relates to programs that share our buses.

**2401 Interest Earned** - By law, school districts are allowed to invest all available moneys that are not obligated at a particular time in certain types of collateralized investments, such as certificates of deposit issued by a N.Y. State authorized bank or trust company, U.S. Treasuries, repurchase agreements and investments secured with obligations of the U.S., N.Y., or any school district of N.Y. State. Our District traditionally invests in CD's or uses money market accounts based on the best interest rate with the local banks. However, in an effort to expand investment opportunities, increase income and liquidity, we join with other school districts and municipalities to invest moneys through CLASS & NYLAF. CLASS & NYLAF must follow the same rules as the banks in terms of providing collateral for all of our investments. This "pooling" of funds allows for greater flexibility in cash flow and more often than not, a better return on our investments.

Looking at our cash flow pattern throughout the year, it clearly indicates that there are substantial amounts of money available for investment at certain times in the school year, namely, September/October and January/February (property tax collections).

All of the interest on each of the reserves, (Repair, Workers Compensation, Unemployment, ERS and Tax Certiorari) are accounted for in the General Fund. However, interest earned on reserve funds is designated for use in that specific reserve.

The interest available to the General Fund continues to decrease as interest rates have not changed significantly and maturing CDs are now at a lower interest rate.

### *Revenues*

**2410 & 2412 Rental of Real Property/Building Rental - Pool** - One source of rental income is generated from the Town's payment for the use of the Hommocks Pool. The Town Recreation Department runs pool programs for the community before and after the school day, weekends and during the summer months. Other income in this line is from rental and fees charged to organizations for other facilities use, i.e., classrooms, auditoriums.

**2700 Medicare Part D** – Since our prescription health plan meets the requirements under the law to be as good or better than Medicare, we are able to get the Medicare subsidy for eligible retirees.

**2701 Refund of Prior Year** – These are primarily refunds from BOCES when their year end accounting is performed. Additional monies BOCES receives from school districts are returned to the districts that participate in that program on a pro-rata basis. This amount can vary significantly from year to year.

**2703 E-Rate** – School districts are eligible to apply for E-Rate fund from the Universal Schools and Library program. This offsets some telecommunications expenses. E-Rate changed their funding guidelines, to date we have been notified of receiving less money than previously.

**3101 State Aid** - The State's share of aid to public schools statewide. It is increasing by over 5%.

**4601 Medicaid** – Some of our students are Medicaid eligible. If we provide certain related services for these children we are eligible to apply for Medicaid for those services.

**5997 Retirement Contribution Reserve Fund (ERS Reserves)** - When possible, the District puts excess money in reserves. The Board decided to reduce the ERS reserve and in 2016-2017 we used \$1,000,000 from the ERS reserve, leaving a balance of \$572,438. The balance was applied to the 2016-2017 budget leaving the ERS reserve with a zero balance for 2017-2018.

**5999 Appropriated Fund Balance** - Money from the prior year that was either unspent or additional revenue received that we are returning to the taxpayers by adding it to 2017-2018 revenues, thereby decreasing the total tax levy for 2017-2018. This occurs largely because the estimates for revenues and expenditures are generally conservative; this allows proper attention to be given to the many unforeseen circumstances that occur in the course of a year. If this money is not left over at the end of the year, then it will come directly from our fund balance.



REVENUES	2015-16 ACTUAL REVENUES	2016-17 BUDGETED REVENUES	2016-17 REVENUES AS OF 4/15/17	2016-17 PROJECTED REVENUES	2017-18 PROPOSED REVENUES	vs 2016-2017 Budget	
						\$ Difference (+/-)	% Difference (+/-)
1001 Real Property Tax	117,052,714	117,913,364	109,891,780	117,912,071	120,566,415	2,653,051	2.25%
1001 Real Property Tax - Other Districts	179,023	185,000	173,270	173,270	185,000	-	0.00%
1081 PILOT	-	50,004	41,832	41,832	43,061	(6,943)	-13.88%
1120 Sales Tax	1,491,096	1,520,000	1,133,972	1,508,972	1,520,000	-	0.00%
1310 Tuition Regular School	164,047	200,000	76,777	76,777	165,000	(35,000)	-17.50%
2231 Tuition Special Ed	299,140	600,000	218,282	343,282	300,000	(300,000)	-50.00%
2280 Health Services - other Districts	746,662	1,000,000	389,566	889,566	1,000,000	-	0.00%
2304 Transportation - other Districts	46,430	25,000	25,031	35,031	25,000	-	0.00%
2401 Interest Earned	105,048	115,000	103,931	133,931	115,000	-	0.00%
2410 Rental of Real Property	361,587	260,000	150,443	225,443	361,587	101,587	39.07%
2412 Building Rental - Pool	362,258	295,000	204,806	339,806	362,258	67,258	22.80%
2700 Medicare Part D	157,327	210,000	161,425	161,425	210,000	-	0.00%
2701 Refund of Prior Years	779,786	200,000	92,081	167,081	200,000	-	0.00%
2703 E-Rate	109,625	115,000	20,777	100,777	21,000	(94,000)	-81.74%
2770 Misc. Revenue	121,809	150,000	57,446	107,446	150,000	-	0.00%
3101 State Aid	6,986,139	6,872,976	6,523,758	7,381,097	7,274,134	401,158	5.84%
4601 Medicaid	91,313	45,000	65,252	65,252	45,000	-	0.00%
5997 ERS Reserve	1,000,000	572,438	572,438	572,438	-	(572,438)	-100.00%
5999 Appropriated Fund Balance	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	-	0.00%
5999 Additional one Time Appropriated Fund Balance	-	330,381	330,381	330,381	60,336	(270,045)	-81.74%
<b>TOTAL BUDGET/REVENUES</b>	<b>132,554,005</b>	<b>133,159,163</b>	<b>122,733,247</b>	<b>133,065,876</b>	<b>135,103,791</b>	<b>1,944,628</b>	<b>1.46%</b>

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# Program Component Expenditures



The Program component is the largest component of the budget. This component funds the instructional programs in the District. This includes the Regular Education Programs, Special Education Programs, Special Schools (for summer school and Co-Op Camp), Library, Audio-Visual, Instructional Technology, Guidance, Social Workers and Psychologists. Also included in this component are the Health Offices, Extracurricular and Athletic Programs. Finally, the Program Component also includes the salaries, contracts and maintenance for the District's Transportation Services.

PROGRAM	2015-16	2016-17	2016-17	2016-17	2017-18	vs 2016-2017 Budget	
	Actual	Approved	Expenditures	Projected	Proposed	\$	%
	<u>Expenditures</u>	<u>Budget</u>	<u>As of 4/15/17</u>	<u>Expenditures</u>	<u>Budget</u>	Difference (+/-)	Difference (+/-)
100 Salaries	59,024,512	60,760,389	41,792,302	59,458,238	60,869,255	108,866	0.18%
200 Equipment	58,317	132,272	53,168	78,953	133,782	1,510	1.14%
400 Purchased Services	9,626,806	9,358,190	5,923,472	9,824,165	10,250,858	892,668	9.54%
500 Materials & Supplies	1,217,656	1,375,194	1,074,222	1,258,073	1,418,011	42,817	3.11%
800 Benefits	25,881,349	25,874,081	19,318,759	26,718,359	26,902,007	1,027,926	3.97%
600, 700 & 900 EPC/Fiscal & Transfers	358,720	222,000	0	222,000	202,000	-20,000	0.00%
<b>Total</b>	<b>96,167,360</b>	<b>97,722,126</b>	<b>68,161,923</b>	<b>97,559,788</b>	<b>99,775,913</b>	<b>2,053,787</b>	<b>2.10%</b>

### **2110 Teaching Regular School**

This section of the budget accounts for the basic regular education program we provide to the students of the District. Included in this section are the salaries of teachers from Pre-K through Grade 12; instructional supplies and materials; equipment for classrooms; BOCES occupational education services and contractual expenses needed for instruction.

A highlight in this area is two contingent positions for enrollment changes.

New York State's adoption of the Common Core State Standards has required districts across NYS to align their curriculum to the rigorous new learning standards. In mathematics, the District is adapting the curriculum modules published by Engage NY; the printing code covers the cost of generating consumable materials for each grade level (using a local printer substantially below the BOCES printing rates). The Common Core Supplies code funds the purchase of hands-on "manipulatives" (e.g., place value disks, Rekenreks) that support students in moving from concrete to abstract understanding of mathematical concepts.

### **446 Sheldrake**

The District has an extensive partnership with the Sheldrake Environmental Center in Larchmont that enhances the science curriculum by providing students with hands-on outdoor experiences.

### **466 Copier Lease/Maintenance**

The District's instructional copier lease maintenance appears here. The District entered into a new lease in July 2013 and is replacing copiers each year as needed. This budget will replace 29 copiers with updated leases. In addition, this line also supports a pooled print management service that provides toner and repair for district-wide printers.

### **480 Textbooks**

A priority in this area is to build classroom libraries at all levels to ensure that students have access to compelling, well-crafted texts in fiction and nonfiction. Textbook monies are used to purchase outstanding trade books. This includes the expense of furnishing grade appropriate classroom libraries when opening new sections. Textbook purchases are eligible for state aid, up to a maximum dollar amount.

<u>PROGRAM</u>	<u>2015-16</u> <u>Actual</u> <u>Expenditures</u>	<u>2016-17</u> <u>Approved</u> <u>Budget</u>	<u>2016-17</u> <u>Expenditures</u> <u>As of 4/15/17</u>	<u>2016-17</u> <u>Projected</u> <u>Expenditures</u>	<u>2017-18</u> <u>Proposed</u> <u>Budget</u>	<u>vs 2016-2017 Budget</u>	
						<u>\$</u> <u>Difference</u> <u>(+/-)</u>	<u>%</u> <u>Difference</u> <u>(+/-)</u>
<b>2110 Teaching Regular School</b>							
100 Contingent Positions	0	223,551	0	0	144,642	-78,909	-35.30%
120 Salaries-Teachers	36,685,680	36,972,566	25,257,949	36,465,123	37,366,718	394,152	1.07%
126 Salaries-Teaching Assistants	39,167	51,548	36,219	52,588	52,588	1,040	2.02%
128 Salaries-Summer/After School Programs	26,379	93,185	24,450	43,100	98,185	5,000	5.37%
140 Salaries-Substitutes	944,747	923,500	865,548	1,105,612	810,000	-113,500	-12.29%
153 Salaries-Jump Start	14,200	24,600	11,675	11,675	24,600	0	0.00%
158 Retirement Recognition	193,766	503,307	504,184	504,184	38,110	-465,197	-92.43%
160 Salaries - Classified	395,431	341,013	233,169	313,223	300,849	-40,164	-11.78%
165 Salaries-Aides	1,646,940	1,740,865	1,321,986	1,728,430	1,877,367	136,502	7.84%
166 Salaries-Security	28,651	31,500	10,327	20,000	30,000	-1,500	-4.76%
220 Instr. Equipment & Furniture	31,050	50,982	28,322	34,322	50,982	0	0.00%
430 Purchased Services	10,775	10,000	2,450	10,000	10,000	0	0.00%
446 Staff Development	34,450	8,852	0	6,315	23,498	14,646	165.45%
446 Tutoring Contractual	48,239	50,000	20,205	85,893	50,000	0	0.00%
446 Sheldrake	20,000	20,000	8,085	20,000	25,000	5,000	25.00%
449 Field Trips Admissions	29,375	40,500	21,887	38,760	41,000	500	1.23%
462 Graduation Expense	12,827	11,200	0	11,700	13,200	2,000	17.86%
465 Equipment Repair	27,359	29,850	15,452	27,163	30,100	250	0.84%
466 Copier Lease/Maintenance	211,575	224,667	180,678	224,667	245,000	20,333	9.05%
471 Tuition-Regular Education	0	5,000	0	0	5,000	0	0.00%
474 Common Core Printing	103,618	100,000	73,539	100,000	110,000	10,000	10.00%
475 Out of District Workshops	21,252	23,550	16,286	18,322	14,550	-9,000	-38.22%
479 Contractual Expense	25,519	43,900	23,242	31,150	43,900	0	0.00%
480 Textbooks	318,209	342,494	236,521	343,183	470,324	127,830	37.32%
480 Textbooks/Priv & Parochial	57,084	65,000	57,284	57,825	65,000	0	0.00%
487 Youth Employment Services	4,590	4,590	2,754	4,590	4,590	0	0.00%
490 BOCES Services	8,980	8,500	2,200	8,470	8,500	0	0.00%
491 BOCES-Occupational Ed	87,915	32,232	16,116	45,125	51,000	18,768	58.23%
501 Instructional Supplies	431,727	496,423	411,631	460,626	582,854	86,431	17.41%
501 Common Core Supplies	35,500	50,000	18,921	18,921	45,000	-5,000	-10.00%
502 Jump Start Supplies	659	1,300	985	1,294	1,300	0	0.00%
520 Professional Library	2,505	8,196	2,151	4,068	4,341	-3,855	-47.04%
<b>Totals</b>	<b>41,498,169</b>	<b>42,532,871</b>	<b>29,404,216</b>	<b>41,796,329</b>	<b>42,638,198</b>	<b>105,327</b>	<b>0.25%</b>

**2250 SPECIAL EDUCATION**

Inclusive of the Pre-K special needs children, the Special Education Department serves over 900 students. We pride ourselves on being able to provide in-district programs for 90% of our special needs students. When our own programs cannot accommodate the needs of students, services are provided by the Board of Cooperative Educational Services (BOCES), other public schools or private schools which are approved in NY State. Residential student placements are consistent with last year's numbers. There continues to be an increase in the number of secondary students placed in day therapeutic programs, who have social/emotional needs.

The Special Education Department has been successful in bringing many out of district students back to the District where they can be educated closer to home. This has required the creation of several new classes over the past few school years. We will continue to develop programs which will enable us to bring additional students back to the home district.

The creation of these programs also allows us to charge tuition to other school districts who send their students to our program when space allows. This, along with billing other districts for related services, is reflected in special education tuition over the current year.

Through a joint Request for Proposals (RFP) with neighboring school districts, mandated contracted specialists have been secured at the best rate possible.

Some of the increases in certain budget lines are due to using grant money differently, and others are need driven. Bringing students back to the District sometimes increases the support staffing but overall saves the District money.

Aide costs continue to fluctuate based on student needs. This year, we had a number of students enter the district who mandated a high level of support in order to meet their Individualized Education Program (IEP) mandates.

Out of District Approved Private Schools	2015-2016		2016-2017		2017-2018	
	No.	Tuition	No.	Tuition	No.	Tuition
A.M.I.C. - Clearview School	6	\$208,029	4	\$181,352	7	\$290,948
Center for Discovery	2	\$136,334	2	\$143,560	2	\$148,542
Cerebral Palsy of Westchester	0	\$0	0	\$0	1	\$41,303
Chamberlin School	1	\$91,973	0	\$0	0	\$0
Devereux Redhook **	2	\$185,206	2	\$140,850	1	\$95,165
Green Chimneys **	2	\$227,576	2	\$112,758	1	\$107,380
Greenburgh North Castle **	3	\$251,612	3	\$198,601	1	\$103,832
Hawthorne Cedar Knolls *	0	\$0	0	\$0	1	\$61,525
Hawthorne Foundation	2	\$57,287	1	\$44,873	0	\$0
Irvington	1	\$1,079	0	\$0	0	\$0
John A. Coleman School	1	\$61,010	2	\$121,324	0	\$0
Julia Dyckman Andrus **	2	\$66,074	1	\$53,215	2	\$143,880
Karafin School	2	\$45,482	2	\$58,558	0	\$0
Ketchum / Charlton School */**	2	\$153,393	2	\$221,337	2	\$140,590
New York School for the Deaf	2	\$177,697	2	\$166,990	2	\$143,240
Rye School of Leadership	3	\$97,026	2	\$86,902	2	\$84,370
Summit School */** (Nyack)	0	\$0	0	\$0	3	\$133,681
Wells Spring **	1	\$59,294	1	\$104,030	1	\$93,843
White Plains STAR	1	\$68,625	0	\$0	1	\$68,625
Dormitory Fees	0	\$0	0	\$0	3	\$31,490
Rate Difference		\$15,000		\$0		\$0
Pending Placements		\$95,790		\$0		\$0
<b>TOTAL</b>	<b>33</b>	<b>\$1,998,486</b>	<b>26</b>	<b>\$1,634,350</b>	<b>30</b>	<b>\$1,688,414</b>

\* Includes Dormitory Fees  
 \*\* Includes Maintenance Fees

BOCES	2013-2014 Projected Expenditures	2014-2015 Actual Budget	2015-2016 Actual Budget	2016-2017 Proposed Budget	2017-2018 Projected Budget	
Putnam / Northern Westchester	0	\$0	0	\$235,059	\$218,272	
Rockland	1	\$131,276	1	\$137,831	2	\$184,711
Southern / TSP Fragile	2	\$156,704	2	\$164,540	2	\$214,685
Evaluations			0	\$0	1	\$5,000
IDT (Intensive Day Program)	0	\$0	0	\$25,000	1	\$34,030
BASIS Program	3	\$35,590	4	\$50,000	1	\$37,350
Teacher for the Deaf	1	\$66,000	0	\$25,000	6	\$36,722
Teacher of the Visually Impaired	3		0	\$2,000	1	\$16,349
Audiology	4	\$9,100	4	\$11,950	0	\$0
<b>Total</b>	<b>19</b>	<b>\$684,816</b>	<b>14</b>	<b>\$632,508</b>	<b>14</b>	<b>\$699,879</b>
				<b>15</b>	<b>\$599,184</b>	
					<b>20</b>	<b>\$831,420</b>

PROGRAM	2015-16 Actual Expenditures	2016-17 Approved Budget	2016-17 Expenditures As of 4/15/17	2016-17 Projected Expenditures	2017-18 Proposed Budget	vs 2016-2017 Budget	
						\$ Difference (+/-)	% Difference (+/-)
<b>2250 Special Instruction</b>							
120 Salaries Teachers	6,637,420	7,207,581	4,932,266	7,104,993	7,104,290	-103,291	-1.43%
122 Salaries -Speech	1,141,600	1,066,336	750,424	1,019,994	1,172,781	106,445	9.98%
126 Salaries-Teaching Assistants	975,561	977,746	654,574	887,810	1,011,360	33,614	3.44%
145 Salaries-Summer	49,536	40,000	39,566	39,566	40,000	0	0.00%
139 Assistive Technology Teacher	123,817	130,974	81,859	130,974	134,908	3,934	3.00%
160 Salaries-Classified	348,842	313,419	279,426	356,100	367,066	53,647	17.12%
161 Salaries - Occup. Therapist	85,757	104,989	50,245	73,995	107,692	2,703	2.57%
165 Salaries-Aides	1,967,762	2,119,822	1,429,494	1,898,036	2,153,632	33,810	1.59%
220 Instr Equipment & Furn	3,417	3,000	1,068	1,080	3,000	0	0.00%
441 Legal-Special Education	484,086	180,675	95,510	180,675	200,000	19,325	10.70%
446 Consultants	750,675	694,966	518,941	713,866	823,121	128,155	18.44%
465 Equipment Repair	0	2,000	610	610	2,000	0	0.00%
472 Tuition-Special Ed	1,772,247	1,634,350	1,000,025	2,018,486	1,688,414	54,064	3.31%
472 Contingent Tuition	0	120,000	0	0	120,000	0	0.00%
472 Settlements	220,911	200,000	132,375	200,000	200,000	0	0.00%
475 Out of District Workshops	3,715	12,900	0	6,463	12,900	0	0.00%
480 Textbooks	415	500	451	451	500	0	0.00%
490 BOCES-Special Ed	582,257	599,184	347,800	868,209	831,420	232,236	38.76%
490 BOCES - Occ Ed	138,732	96,696	32,232	83,803	51,000	-45,696	-47.26%
501 Instructional Supplies	37,016	32,600	21,512	28,465	27,600	-5,000	-15.34%
504 Computer Software-Instruct	43,552	45,331	28,618	44,961	63,053	17,722	39.09%
507 Office Supplies	8,775	6,500	8,099	13,184	6,500	0	0.00%
512 Testing Supplies	29,895	35,000	17,795	19,312	30,000	-5,000	-14.29%
<b>Totals</b>	<b>15,405,987</b>	<b>15,624,569</b>	<b>10,422,889</b>	<b>15,691,031</b>	<b>16,151,237</b>	<b>526,668</b>	<b>3.37%</b>

	2015- 2016 Actuals		2016-2017 Proposed Expenditures		2017-2018 Projected	
	Students	FTE	Students	FTE	Students	FTE
<b>Elementary</b>						
Self Contained	54	7	51	6	35	5
CTS/RR/.Co-Teaching	196	20.4	171	21.4	178	20.2
<b>Secondary</b>						
Special Ed	415	33	385	33	392	32
Pre-K	8	1	8	1	8	1
Non-Public	56	1.5	55	1.5	55	1.5
<b>Total Special Education Staff</b>		62.9		62.9		59.7
<b>Speech</b>						
Elementary	282	7.5	270	6.3	243	6.5
Secondary	61	2	40	2.2	36	2.5
Non-Public	29	1	29	1	24	1

### **2330 SPECIAL SCHOOLS**

The Continuing Education Program is operated as a private corporation outside of the School District's budget. The District previously shared the cost with Continuing Ed of the summer school program for credit recovery. Co-Op Camp will be run by The Stem Alliance, pursuant to a contract with the District, so this program now appears in this part of the budget. Last year monies for Co-Op Camp were included the "Transfer to other Funds" section of the budget.

### **2610 LIBRARY**

The librarians continue to use Web-based software provided by Follett for the library catalogs detailing the holdings of each of the libraries. To maintain the libraries as active hubs for research serving both students and teachers, the six school libraries are equipped with multi-media computer work stations, laser printers, access to the Internet and a wide range of database resources. Other equipment in the libraries include scanners, LCD projectors, digital cameras and large screens. Library teachers continue to have enhanced abilities to act as key information-resource people for the students and staff in their buildings and the libraries are a main hub for technology use.

### **2611 REPRODUCTION /AUDIO VISUAL**

The Reproduction/Instructional Materials Center provides support to the entire staff in the form of in-house printing, technical services (AV equipment), film and video distribution and lamination.

### **2630 COMPUTER INSTRUCTION**

Expenditures listed within the computer instruction area of the budget include funding for computer teaching assistant salaries, instructional technology coaches, and technology resources that directly support classroom instruction. The District continually refines and implements a three-year technology plan aligning the purchase of technology resources with teaching and learning goals. In addition to computer hardware resources (e.g., computers, laptops, tablets, and interactive projectors) the District maintains annual computer software contracts including student management, website hosting, and instructional software that guide day-to-day learning activities and support mandated state reporting.



<u>PROGRAM</u>	2015-16 Actual <u>Expenditures</u>	2016-17 Approved <u>Budget</u>	2016-17 Expenditures <u>As of 4/15/17</u>	2016-17 Projected <u>Expenditures</u>	2017-18 Proposed <u>Budget</u>	<u>vs 2016-2017 Budget</u>	
						\$ Difference (+/-)	% Difference (+/-)
<b>2330 Special Schools</b>							
153 Regents Admin & Scoring	4,250	7,800	0	0	7,800	0	0.00%
430 Co-Op Camp/STEM Summer	0	0	0	0	95,000	95,000	NEW
481 Summer School/ESL GED	45,414	50,000	45,618	50,000	50,000	0	0.00%
<b>Totals</b>	<b>49,664</b>	<b>57,800</b>	<b>45,618</b>	<b>50,000</b>	<b>152,800</b>	<b>95,000</b>	<b>164.36%</b>
<b>2610 Library</b>							
141 Salaries-Librarians	696,949	692,464	507,451	709,543	718,447	25,983	3.75%
160 Salaries-Classified	147,394	207,227	102,992	137,454	187,162	-20,065	-9.68%
521 Library Books	74,984	87,992	68,364	87,769	89,695	1,703	1.94%
<b>Totals</b>	<b>919,327</b>	<b>987,683</b>	<b>678,807</b>	<b>934,767</b>	<b>995,304</b>	<b>7,621</b>	<b>0.77%</b>
<b>2611 Reproduction/Audio Visual</b>							
465 Equipment Repair	2,814	10,000	0	5,500	10,000	0	0.00%
501 Instructional Supplies	12,047	20,000	1,798	6,000	20,000	0	0.00%
<b>Totals</b>	<b>14,861</b>	<b>30,000</b>	<b>1,798</b>	<b>11,500</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>
<b>2630 Computer Instruction</b>							
126 Computer Teaching Ass'ts	208,074	208,922	140,108	199,653	203,707	-5,215	-2.50%
130 Salaries Tech Coord	214,025	219,304	143,267	225,507	224,607	5,303	2.42%
221 Equipment	13,849	61,990	23,582	30,356	63,500	1,510	2.44%
430 Lease/IPA	159,314	160,000	157,722	157,722	160,000	0	0.00%
446 Consultants	5,360	5,000	8,200	8,200	5,000	0	0.00%
448 Program & Software Support	29,701	155,955	129,826	129,826	143,795	-12,160	-7.80%
465 Equipment Repair	0	10,000	0	0	10,000	0	0.00%
478 Telephone	26,333	20,000	17,100	20,000	36,790	16,790	83.95%
479 Purchased Services	6,574	15,000	11,194	15,000	15,000	0	0.00%
489 Special Projects	356	20,000	13,110	16,348	10,000	-10,000	-50.00%
491 BOCES - IPA	20,628	20,628	9,430	18,860	6,676	-13,952	-67.64%
503 Computer Supplies - Instr	156,250	169,576	173,584	174,044	151,800	-17,776	-10.48%
504 Computer Software - instr	268,587	267,876	243,120	246,331	234,728	-33,148	-12.37%
<b>Totals</b>	<b>1,109,050</b>	<b>1,334,251</b>	<b>1,070,244</b>	<b>1,241,847</b>	<b>1,265,603</b>	<b>-68,648</b>	<b>-5.15%</b>

### **2702 BUILDING BRIDGES**

This District-wide program promotes awareness of and respect for physical and learning differences.

### **2704 CAPRICE ADVISORY PROGRAM**

The Caprice Advisory Program was created to help freshmen and their families when they enter the High School. High School seniors assist the freshmen with the transition from Hommocks to the High School. This line represents costs for this program exclusive of stipends.

### **2712-2751 PROFESSIONAL DEVELOPMENT**

Teaching matters. Numerous studies have shown that teacher quality is the single largest factor that adds value to student learning, overshadowing students' previous achievement, class size, and ethnic and socioeconomic status. For this reason, it is imperative that the District recruit, develop and retain strong teachers.

Instruction matters. Certain research-based teaching practices are more conducive to student learning than others. Professional development is a crucial means of extending teachers' knowledge and instructional repertoire; it is the vehicle for developing District-wide curriculum consistency and challenge.

Our District is proud of its ongoing commitment to quality professional development that leads to enhanced learning experiences and achievement for our children. Our staff development program targets perennial, mission-driven goals in the areas of differentiation of instruction and closing the achievement gaps. In addition, content-specific professional development is provided each year in response to District, school, and departmental goals.

The National Staff Development Council and the New York State Professional Development Standards stress the efficacy of ongoing, "job-embedded" professional development provided by peer coaches. At the elementary level, instructional coaches in literacy and math provide critical leadership and support. At the middle school, a literacy coach promotes literacy across the curriculum and strengthens the reading and writing program.

The professional development codes listed include salaries for District coaches, money for employees to attend District-sponsored summer workshops and out-of-District professional development opportunities.

PROGRAM	2015-16 Actual Expenditures	2016-17 Approved Budget	2016-17 Expenditures As of 4/15/17	2016-17 Projected Expenditures	2017-18 Proposed Budget	vs 2016-2017 Budget	
						\$ Difference (+/-)	% Difference (+/-)
<b>2702 Building Bridges</b>							
406 Building Bridges	5,045	12,000	1,490	2,500	12,000	0	0.00%
<b>Totals</b>	<b>5,045</b>	<b>12,000</b>	<b>1,490</b>	<b>2,500</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
<b>2704 Caprice Advisory Program</b>							
406 Caprice Advisory Program	9,942	10,000	8,188	10,000	10,000	0	0.00%
<b>Totals</b>	<b>9,942</b>	<b>10,000</b>	<b>8,188</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
<b>2712 Technology</b>							
106 Salaries - Technology	2,000	40,000	12,830	12,830	40,000	0	0.00%
<b>Totals</b>	<b>2,000</b>	<b>40,000</b>	<b>12,830</b>	<b>12,830</b>	<b>40,000</b>	<b>0</b>	<b>0.00%</b>
<b>2721 Staff Development - Admin</b>							
406 Contractual - Administration	10,000	10,000	10,000	10,000	0	-10,000	-100.00%
<b>Totals</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>	<b>-100.00%</b>
<b>2722 Staff Development - Teachers</b>							
106 Salaries - Teachers	16,802	24,831	24,640	24,640	16,141	-8,690	-35.00%
406 Contractual - MTA PEF	25,965	30,000	26,188	30,000	30,000	0	0.00%
<b>Totals</b>	<b>42,767</b>	<b>54,831</b>	<b>50,828</b>	<b>54,640</b>	<b>46,141</b>	<b>-8,690</b>	<b>-15.85%</b>
<b>2723 Staff Development - District</b>							
106 Mentoring Stipends	23,850	40,000	5,500	40,000	40,000	0	0.00%
129 Instructional Coaches	595,592	498,662	275,956	420,761	487,917	-10,745	-2.15%
406 Purchased Services	201,137	170,000	105,736	169,331	200,000	30,000	17.65%
<b>Totals</b>	<b>820,578</b>	<b>708,662</b>	<b>387,192</b>	<b>630,092</b>	<b>727,917</b>	<b>19,255</b>	<b>2.72%</b>
<b>2751 Curriculum Development</b>							
106 Salaries - Curriculum Development	91,404	60,000	60,424	61,525	60,000	0	0.00%
<b>Totals</b>	<b>91,404</b>	<b>60,000</b>	<b>60,424</b>	<b>61,525</b>	<b>60,000</b>	<b>0</b>	<b>0.00%</b>

### **2810 GUIDANCE SERVICES**

Guidance Counselors are an essential component of our secondary schools. In addition to scheduling academic advisement and post-secondary planning, they provide the social emotional support at the foundation of students' school and life success.

The Counseling Center provides direct mental health services to the school District at the elementary and secondary levels. These services include programs and services for students, staff and parents. The Counseling Center also accepts student referrals from school staff for individual students and parents in need.

### **2815 HEALTH SERVICES**

The District employs nurses in each of our schools who provide a host of services, i.e., collecting and arranging for state mandated physical exams, hearing and vision testing, dispensing doctor prescribed medications during the school day, assessing injured or sick children, performing sports clearance and consulting with physicians and parents. All this and more is done in the interest of keeping our school community healthy and ready to learn.

### **2820 & 2825 – PSYCHOLOGICAL/SOCIAL WORKER SERVICES**

These lines fund psychologists and social workers throughout the District. Psychologists and social workers provide both mandated and non-mandated counseling sessions. They meet with students individually and in small groups depending on need. These departments play a critical role in all crisis intervention, mental health and psychological evaluation, and work closely with families to assure students are well-supported both in and out of our schools. Our psychologists currently chair about 80% of the Committee on Special Education meetings, frequently participate in 504 and Instructional Support Team meetings, and consult with District staff. We constantly look for ways to increase our funding from outside sources which at times requires us to fund different salaries through grants rather than as originally projected.

<u>PROGRAM</u>	<u>2015-16 Actual Expenditures</u>	<u>2016-17 Approved Budget</u>	<u>2016-17 Expenditures As of 4/15/17</u>	<u>2016-17 Projected Expenditures</u>	<u>2017-18 Proposed Budget</u>	<u>vs 2016-2017 Budget</u>	
						<u>\$ Difference (+/-)</u>	<u>% Difference (+/-)</u>
<b>2810 Guidance</b>							
145 Salaries-Summer	87,560	91,073	103,597	103,597	115,000	23,927	26.27%
149 Salaries-Proctoring	3,081	4,700	4,397	4,397	4,700	0	0.00%
155 Salaries-Counselors	1,582,202	1,606,590	1,089,474	1,617,452	1,657,014	50,424	3.14%
160 Salaries - Classified	209,452	212,021	129,890	178,716	154,038	-57,983	-27.35%
475 Out of District Workshops	2,523	3,600	3,374	3,374	3,600	0	0.00%
479 Counseling Center	60,000	60,000	50,000	60,000	60,000	0	0.00%
479 Purchased Services	6,126	6,000	5,386	5,386	600	-5,400	-90.00%
507 Office Supplies	1,186	1,200	1,184	1,184	1,200	0	0.00%
520 Professional Library	411	500	205	205	500	0	0.00%
<b>Totals</b>	<b>1,952,540</b>	<b>1,985,684</b>	<b>1,387,507</b>	<b>1,974,311</b>	<b>1,996,652</b>	<b>10,968</b>	<b>0.55%</b>
<b>2815 Health Services</b>							
160 Salaries - Classified	93,194	91,226	65,410	83,713	87,968	-3,258	-3.57%
167 Salaries - Reg Nurses	612,689	647,273	463,625	631,126	631,318	-15,955	-2.46%
171 Retirement Recognition	0	0	0	0	6,968	6,968	NEW
220 Instructional Equip & Furniture	0	2,000	196	196	2,000	0	0.00%
446 Physician/Concussion Manage	52,800	45,000	29,733	44,500	45,000	0	0.00%
446 Consultants	34,772	26,000	13,941	26,000	28,000	2,000	7.69%
464 Health Services	206,027	250,000	168,910	250,000	250,000	0	0.00%
465 Equipment Repair	8,310	8,000	0	984	8,500	500	6.25%
474 Printing & Advertising	0	500	0	0	500	0	0.00%
475 Out of District Workshops	1,039	1,500	0	75	1,500	0	0.00%
501 Instructional Supplies	24,958	35,000	26,087	28,269	32,000	-3,000	-8.57%
504 Computer Software	0	7,000	7,000	7,000	6,240	-760	-10.86%
<b>Totals</b>	<b>1,033,789</b>	<b>1,113,499</b>	<b>774,901</b>	<b>1,071,862</b>	<b>1,099,994</b>	<b>-13,505</b>	<b>-1.21%</b>
<b>2820 Psychologist</b>							
151 Salaries - Psychologist	1,462,441	1,552,033	1,068,235	1,558,878	1,617,522	65,489	4.22%
<b>Totals</b>	<b>1,462,441</b>	<b>1,552,033</b>	<b>1,068,235</b>	<b>1,558,878</b>	<b>1,617,522</b>	<b>65,489</b>	<b>4.22%</b>
<b>2825 Social Work Services</b>							
150 Salaries - Social Worker	575,343	599,241	392,665	586,605	665,930	66,689	11.13%
<b>Totals</b>	<b>575,343</b>	<b>599,241</b>	<b>392,665</b>	<b>586,605</b>	<b>665,930</b>	<b>66,689</b>	<b>11.13%</b>

### **2850 STUDENT ACTIVITIES**

The District has an extensive list of extracurricular activities in the Hommocks and MHS. In the Informational Section, there is a detailed list of all student activities at the Hommocks and the High School with the attendant stipends that are funded on these lines. The amount of the stipend is set by contract and is dependent upon the amount of advisor time required, longevity of the advisor in the position and the impact of the activity on the school in general. Not every activity is funded every year.

### **2855 INTERSCHOLASTIC ATHLETICS**

Mamaroneck has one of the most extensive athletic programs in Section 1 and Westchester County with 78 teams. The athletic program consists of three seasons of activities: Fall, Winter and Spring. Each season attracts over 500 students. Throughout the school year over 1,500 students participate in the athletic program in Varsity, Junior Varsity and Freshman programs for high school students or Modified programs for middle school students.

We have two lines for security, one for Memorial Field supervision and one for security supervision at all Mamaroneck School's games. This continues to be a result of Memorial Field activities and building use. We charge outside users for expenses such as rental, building use, supervision and custodial overtime based on our Facilities Use Policy (the user fees appear in the revenue section of the budget) but we need to include the expenses in the budget. The continued money allocated for out of District workshops (Travel and Conference budget line) reflects the costs of our athletes experiencing success during regular season play and continuing on to the New York State Tournaments. Generally, we have a few teams participate in championship state play each year, and we feel it is important to ensure there are funds available for this expense. We do receive reimbursement from NYSPHAA for some costs incurred through participation in state tournaments which goes back to the General Fund account of the District.

<u>PROGRAM</u>	2015-16 Actual <u>Expenditures</u>	2016-17 Approved <u>Budget</u>	2016-17 Expenditures <u>As of 4/15/17</u>	2016-17 Projected <u>Expenditures</u>	2017-18 Proposed <u>Budget</u>	<u>vs 2016-2017 Budget</u>	
						\$ Difference (+/-)	% Difference (+/-)
<b>2850 Student Activities</b>							
135 Salaries - Student Activities	263,116	234,166	120,908	263,115	266,012	31,846	13.60%
135 Salaries Elem Student Activities	545	2,500	0	0	2,500	0	0.00%
448 Consultants	0	500	0	0	500	0	0.00%
479 Purchased Services	34,331	21,250	11,295	21,000	21,750	500	2.35%
<b>Total</b>	<b>297,992</b>	<b>258,416</b>	<b>132,203</b>	<b>284,115</b>	<b>290,762</b>	<b>32,346</b>	<b>12.52%</b>
<b>2855 Interscholastic Athletics</b>							
133 Salaries - Coaches	618,879	625,993	435,627	625,993	611,938	-14,055	-2.25%
166 Salaries - Security	35,974	50,000	28,252	40,000	50,000	0	0.00%
168 Salaries - Field Security	5,900	12,000	3,630	7,000	12,000	0	0.00%
210 Interscholastic Equipment	10,000	14,300	0	13,000	14,300	0	0.00%
406 Professional Development	0	0	0	0	5,000	5,000	New
413 Rentals & Entry Fees	42,647	55,000	33,111	43,930	55,000	0	0.00%
446 Consultants	0	4,000	0	0	4,000	0	0.00%
447 Trainer	46,612	47,591	32,628	46,612	48,000	409	0.86%
447 Security	4,400	12,000	3,080	6,855	12,000	0	0.00%
465 Equipment Repair	32,993	38,000	11,123	37,181	38,000	0	0.00%
475 Out of District Workshops	14,502	10,000	5,966	14,601	10,000	0	0.00%
479 Ice Skating Fees/Misc	56,304	51,500	41,147	51,500	55,000	3,500	6.80%
492 BOCES - Sports Scheduling	36,077	35,000	19,130	33,104	39,000	4,000	11.43%
493 BOCES - Athletic Officials	83,389	90,000	82,362	82,362	90,000	0	0.00%
501 PE/Health K-12 Supplies	49,900	40,000	42,414	45,688	50,000	10,000	25.00%
520 Professional Library	236	700	422	429	700	0	0.00%
<b>Total</b>	<b>1,037,813</b>	<b>1,086,084</b>	<b>738,893</b>	<b>1,048,255</b>	<b>1,094,938</b>	<b>8,854</b>	<b>0.82%</b>

### **5510 District Transportation**

Transportation is provided as mandated by the State Education Department (SED). Students who attend K-8, public, private, and parochial schools and live more than 2 (and less than 15) miles from school, and all 9-12 students who live more than 3 (and less than 15) miles from school are provided vouchers or buses. There is a 50 mile limit for students with special needs when an Individual Transportation Plan is provided by the District's Special Education Department. The District transports approximately 595 students to schools and programs in more than 60 different schools. We anticipate traveling approximately 275,000 miles in the 2016-2017 school year.

### **5540 Contract Transportation**

The District contracts out our transportation services in an effort to keep transportation costs down. The District rebid the Transportation Contract for the 2015-2016 school year. We also rebid our athletic and field trip services for 2016-2017. We are not looking to bid transportation again for 2017-2018.

In addition, we have taken part in a consortium bid with neighboring districts. We continue to utilize the most efficient service for the runs.

### **5550 Public Transportation**

The District provides vouchers for public transportation to students as per our Board policy.



<u>PROGRAM</u>	<u>2015-16 Actual Expenditures</u>	<u>2016-17 Approved Budget</u>	<u>2016-17 Expenditures As of 4/15/17</u>	<u>2016-17 Projected Expenditures</u>	<u>2017-18 Proposed Budget</u>	<u>vs 2016-2017 Budget</u>	
						<u>\$ Difference (+/-)</u>	<u>% Difference (+/-)</u>
<b>5510 District Transportation</b>							
190 Salaries - Classified	43,459	45,604	34,621	45,073	45,521	-83	-0.18%
190 Salaries - F/T	85,257	85,257	67,495	85,257	85,257	0	0.00%
191 Salaries - P/T	39,827	35,000	27,947	40,000	35,000	0	0.00%
454 Insurance	64,225	65,510	61,973	61,973	66,820	1,310	2.00%
470 Routing Software	3,050	5,750	3,050	3,050	5,865	115	2.00%
475 Out of District Workshops	0	2,200	0	0	2,200	0	0.00%
479 Purchased Services	0	2,500	0	0	2,500	0	0.00%
501 Materials & Supplies	1,893	0	331	331	500	500	New
571 Contract Bus Fuel	37,575	70,000	0	69,990	70,000	0	0.00%
<b>Total</b>	<b>275,285</b>	<b>311,821</b>	<b>195,418</b>	<b>305,675</b>	<b>313,663</b>	<b>1,842</b>	<b>0.59%</b>
<b>5540 Contract Transportation</b>							
401 Athletics	246,113	210,000	181,113	240,000	250,000	40,000	19.05%
402 Field Trips	121,082	120,600	62,465	116,668	170,325	49,725	41.23%
403 Contracted Transportation	2,925,486	2,900,000	1,740,555	2,900,000	3,016,920	116,920	4.03%
<b>Total</b>	<b>3,292,681</b>	<b>3,230,600</b>	<b>1,984,133</b>	<b>3,256,668</b>	<b>3,437,245</b>	<b>206,645</b>	<b>6.40%</b>
<b>5550 Public Transportation</b>							
404 Public Transportation	20,610	26,000	14,686	26,000	26,000	0	0.00%
<b>Total</b>	<b>20,610</b>	<b>26,000</b>	<b>14,686</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0.00%</b>

## **Program Component**

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### **9000'S BENEFITS**

All expenditures in the benefits section of the budget are either

Mandated by law:

- ◆ Employees Retirement System contributions
- ◆ Teachers' Retirement System contributions
- ◆ Social Security
- ◆ Workers' Compensation Insurance

or

Negotiated in Contracts:

- ◆ Health Insurance
- ◆ Dental/Vision Insurance
- ◆ Life Insurance
- ◆ Disability Insurance

### **9010 – NYS Employees' Retirement**

The District is required to provide a contribution for all classified employees who belong to the Employees' Retirement System (ERS). ERS contributions by the District are dependent upon the tier to which the employee belongs and the tier is determined by when the individual joined the system. The rates are set by the retirement system.

### **9020 – NYS TEACHERS' RETIREMENT**

Teachers and administrators are members of the Teachers' Retirement System (TRS). The rate is set by the retirement system. The amount budgeted in 2017-18 is 9.8% of payroll. The rate was 11.72% of payroll in 2016-17.

### **9030 – SOCIAL SECURITY AND MEDICARE**

By law we are required to pay Social Security and Medicare taxes on salaries paid. The increase is due to the increase of salaries.

### **9040 & 9051 – WORKERS' COMPENSATION AND UNEMPLOYMENT**

These two benefits are also required by law and the District is self-funded for both.

### **9045 – LIFE INSURANCE**

Employee contracts require that administrators, teachers, CSEA members and secretarial staff receive term life insurance.

### **9050 – DENTAL/VISION WELFARE FUNDS**

The administrators, teachers, CSEA and clerical contracts require a payment to their respective welfare funds for each eligible employee for dental/vision insurance.

### **9055 – DISABILITY INCOME INSURANCE**

Clerical and administrators' units are covered by two different disability contracts and the CSEA is covered for disability through the State Insurance Fund.

### **9901 – INTERFUND TRANSFERS**

School Lunch, Special Aid Fund are all accounted for in the Separate Funds. The monies in these lines represent the District's contribution to each program. In 2017-18 The Stem Alliance will be taking over Co-Op Camp. It now appears under Special Schools code 2330-402 in the program component of the budget.

<u>PROGRAM</u>	<u>2015-16 Actual Expenditures</u>	<u>2016-17 Approved Budget</u>	<u>2016-17 Expenditures As of 4/15/17</u>	<u>2016-17 Projected Expenditures</u>	<u>2017-18 Proposed Budget</u>	<u>vs 2016-2017 Budget</u>	
						<u>\$ Difference (+/-)</u>	<u>% Difference (+/-)</u>
<b><u>Employee Benefits</u></b>							
9010-810 NYS Employee Retirement	601,505	605,307	391,124	525,345	602,921	-2,386	-0.39%
9020-820 NYS Teacher Retirement	6,955,381	6,372,412	4,295,472	6,204,225	5,356,177	-1,016,235	-15.95%
9030-830 Social Security & Medicare	4,308,896	4,673,873	2,980,665	4,333,662	4,861,169	187,296	4.01%
9040-840 Workers' Compensation	217,544	172,584	201,316	239,184	238,363	65,779	38.11%
9045-845 Life Insurance	64,699	72,630	56,101	69,729	72,630	0	0.00%
9050-850 Vision/Dental/Welfare	802,139	822,000	774,000	822,000	822,000	0	0.00%
9051-851 Unemployment Insurance	43,805	88,690	34,412	53,370	88,690	0	0.00%
9055-855 Disability Insurance	3,821	4,620	2,953	3,515	4,620	0	0.00%
9060-860 Health Care Reform Penalties	16,041	60,000	28,000	28,000	60,000	0	0.00%
9060-860 Hospital & Medical Insurance	9,130,821	9,293,075	8,069,609	10,976,745	10,933,875	1,640,800	17.66%
9061-861 Pharmaceutical Insurance	3,179,376	3,158,400	2,180,921	3,158,400	3,311,072	152,672	4.83%
9062-866 Medicare Payment	557,321	550,490	304,185	304,185	550,490	0	0.00%
<b>Employee Benefits Totals</b>	<b>25,881,349</b>	<b>25,874,081</b>	<b>19,318,759</b>	<b>26,718,360</b>	<b>26,902,007</b>	<b>1,027,926</b>	<b>3.97%</b>
<b><u>Interfund Transfers</u></b>							
9901-960 School Lunch	2,000	2,000	0	2,000	2,000	0	0.00%
9901-960 Co-Op Camp	160,281	20,000	0	20,000	0	-20,000	-100.00%
9901-960 Special Aid	196,439	200,000	0	200,000	200,000	0	0.00%
<b>Interfund Transfers Totals</b>	<b>358,720</b>	<b>222,000</b>	<b>0</b>	<b>222,000</b>	<b>202,000</b>	<b>-20,000</b>	<b>-9.01%</b>
<b>Program Component Totals</b>	<b>96,167,360</b>	<b>97,722,126</b>	<b>68,161,923</b>	<b>97,559,788</b>	<b>99,775,913</b>	<b>2,053,787</b>	<b>2.10%</b>

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# Administrative Component Expenditures



The Administrative Component funds the costs associated with the Board of Education, District Clerk, Election, Public Information, Business Office, Personnel, Curriculum and building level administrative offices. It also funds the District's cost for insurance, legal counsel, auditing and program evaluation. Many areas in the Administrative Component are mandated by law.

ADMINISTRATIVE	2015-16	2016-17	2016-17	2016-17	2017-18	vs 2016-2017 Budget	
	Actual Expenditures	Approved Budget	Expenditures As of 4/15/17	Projected Expenditures	Proposed Budget	\$ Difference (+/-)	% Difference (+/-)
100 Salaries	7,195,111	7,105,836	5,507,666	6,995,740	7,235,601	129,765	1.83%
200 Equipment	379,941	14,000	9,282	11,608	57,000	43,000	307.14%
400 Purchased Services	1,969,054	2,263,582	1,345,704	1,829,879	2,269,695	6,113	0.27%
500 Materials & Supplies	317,615	121,700	92,983	110,086	97,964	-23,736	-19.50%
800 Benefits	3,669,569	3,879,042	2,793,062	3,676,650	4,081,513	202,471	5.22%
600, 700 & 900 EPC/Fiscal & Transfers	0	0	0	0	0	0	0.00%
<b>Total</b>	<b>13,531,291</b>	<b>13,384,160</b>	<b>9,748,697</b>	<b>12,623,963</b>	<b>13,741,773</b>	<b>357,613</b>	<b>2.67%</b>

### **1010 BOARD OF EDUCATION**

Our Board of Education is a corporate body of seven unpaid volunteers, elected to carry out the duties and functions granted them by the New York State Constitution and Legislature. The duties of the Board are outlined in Sections 1700 of the Education Law governing union free school districts. Some of these expenses are mandated such as training for new board members or ordinary contingent expenses such as membership in the NYS School Boards Association.

### **1040 DISTRICT CLERK**

The District Clerk performs duties prescribed by law, maintains voter registration books and organizes the District's annual meeting. The clerk acts as secretary to the Board of Education, attends all regular and special meetings of the Board, and records and preserves all minutes of these meetings as well as all the official school District records, books and papers.

### **1060 DISTRICT ELECTION**

The Board of Education is required by law to hold an annual district election at which time the community votes on the school budget, attendant propositions and the election of members of the Board, whose terms of office are for three years. The District hired Bold Systems to maintain and update the voter registration lists. This allows for voter accuracy, correct poll place assignments and reduces voter wait time and the potential for fraud.

### **1240 SUPERINTENDENT'S OFFICE**

The District's Chief School Officer is responsible for implementing all School Board policies, the administration of all programs, the supervision and direction of all personnel and operations of the school system. The superintendent has a responsibility to enforce all provisions of law and all rules and regulations relating to the management of the school and other educational, social and recreational activities under the direction of the Board of Education.

<u>ADMINISTRATION</u>	2015-16	2016-17	2016-17	2016-17	2017-18	<u>vs 2016-2017 Budget</u>	
	<u>Actual Expenditures</u>	<u>Approved Budget</u>	<u>Expenditures As of 4/15/17</u>	<u>Projected Expenditures</u>	<u>Proposed Budget</u>	<u>\$ Difference (+/-)</u>	<u>% Difference (+/-)</u>
<b>1010 Board of Education</b>							
446 Consultants	1,400	5,000	1,750	4,500	5,000	0	0.00%
475 Out of District Workshops	2,003	4,000	1,655	2,948	4,000	0	0.00%
479 Purchased Services	24,303	26,200	23,576	24,176	26,200	0	0.00%
507 Office Supplies	279	500	525	539	500	0	0.00%
520 Professional Library	0	500	0	42	500	0	0.00%
<b>Total</b>	<b>27,986</b>	<b>36,200</b>	<b>27,506</b>	<b>32,205</b>	<b>36,200</b>	<b>0</b>	<b>0.00%</b>
<b>1040 District Clerk</b>							
150 District Clerk Salary	14,000	14,000	11,250	14,210	14,210	210	1.50%
<b>Total</b>	<b>14,000</b>	<b>14,000</b>	<b>11,250</b>	<b>14,210</b>	<b>14,210</b>	<b>210</b>	<b>1.50%</b>
<b>1060 District Election</b>							
173 Salary-Election Workers	1,604	3,650	0	2,100	3,650	0	0.00%
474 Printing & Advertising	11,358	18,000	191	12,500	16,000	-2,000	-11.11%
479 Purchased Services	604	6,250	0	2,500	6,000	-250	-4.00%
484 Election Personnel & Srvc	35,222	52,500	17,979	40,000	46,000	-6,500	-12.38%
507 Office Supplies	382	400	36	36	400	0	0.00%
<b>Total</b>	<b>49,170</b>	<b>80,800</b>	<b>18,206</b>	<b>57,136</b>	<b>72,050</b>	<b>-8,750</b>	<b>-10.83%</b>
<b>1240 Superintendent</b>							
150 Salaries-Central Admin.	284,282	271,922	219,351	271,922	271,922	0	0.00%
150 Salaries-Merit/Retention Bonus	0	0	0	4,079	21,000	21,000	New
160 Salaries-Classified	74,391	74,391	60,270	76,131	76,131	1,740	2.34%
446 Consultants	5,400	6,000	1,000	1,000	6,000	0	0.00%
465 Equipment Repair	525	1,300	525	525	1,300	0	0.00%
475 Out of District Workshops	1,539	2,750	4,239	4,660	2,750	0	0.00%
479 Purchased Services	13,050	17,000	11,002	11,513	17,000	0	0.00%
507 Office Supplies	240	800	653	653	800	0	0.00%
520 Professional Library	59	200	148	165	200	0	0.00%
<b>Total</b>	<b>379,486</b>	<b>374,363</b>	<b>297,189</b>	<b>370,648</b>	<b>397,103</b>	<b>22,740</b>	<b>6.07%</b>

### **1310 ASSISTANT SUPERINTENDENT FOR BUSINESS OPERATIONS**

The Assistant Superintendent is responsible for all financial business of the District. In addition, the office oversees the operation and maintenance of the District's six school buildings, Transportation Department, Non-instructional Informational Technology Services, Capital Projects, School Lunch Program, and Purchasing.

### **1320 AUDITING SERVICES**

Section 170.2 of the Commissioner of Education Regulations requires an annual audit by an independent CPA or public accountant. This account includes funds for such services. In addition, the District is required to have an annual risk assessment. The risk assessment is reviewed by the audit committee who recommends to the Board of Education areas in which a more detailed audit should be performed.

### **1325 TREASURER'S OFFICE**

The Board of Education has the legal authority to appoint a treasurer whose responsibilities include the signing of authorized checks, maintaining all District bank accounts and investing of all District funds.

### **1345 PURCHASING DEPARTMENT**

The Purchasing Department is responsible for the ordering, bidding and accounting for contracted services, supplies, textbooks and equipment.

The Purchasing Agent incorporates cost effective methods of purchasing through State contracts, BOCES bids, joint bids with other school districts, District bids and multiple quotations. The area of bidding and purchasing of goods and services is one of the areas in which 35 school districts in Westchester have formed a Partnership Network to provide common services in the most efficient and cost effective manner.



<u>ADMINISTRATION</u>	2015-16 Actual Expenditures	2016-17 Approved Budget	2016-17 Expenditures As of 4/15/17	2016-17 Projected Expenditures	2017-18 Proposed Budget	<u>vs 2016-2017 Budget</u>	
						\$ Difference (+/-)	% Difference (+/-)
<b>1310 Business &amp; Operational Services</b>							
150 Salaries-Central Admin.	332,838	324,263	260,908	329,448	329,448	5,185	1.60%
160 Salaries-Classified	472,281	486,715	317,711	403,327	469,482	-17,233	-3.54%
161 Salaries-Classif OT/subs	45,769	15,000	16,992	20,000	15,000	0	0.00%
171 Retirement Recognition	0	0	0	0	13,405	13,405	NEW
465 Equipment Repair	99	500	437	437	500	0	0.00%
466 Copier-Lease/Maintenance	71,419	98,997	75,146	98,997	98,997	0	0.00%
473 Postage	40,085	45,100	19,423	46,447	45,100	0	0.00%
474 Printing & Advertising	3,500	3,500	3,102	3,500	3,500	0	0.00%
475 Out of District Workshops	2,844	3,000	3,685	4,757	3,000	0	0.00%
479 Purchased Services	5,537	6,000	4,152	4,152	6,000	0	0.00%
496 BOCES-Hosting	0	1,500	0	0	1,500	0	0.00%
507 Office Supplies	4,392	5,000	2,268	3,024	5,000	0	0.00%
520 Professional Library	85	200	0	0	200	0	0.00%
<b>Total</b>	<b>978,849</b>	<b>989,775</b>	<b>703,825</b>	<b>914,090</b>	<b>991,132</b>	<b>1,357</b>	<b>0.14%</b>
<b>1320 Auditing</b>							
443 Auditing/Actuary	97,102	110,000	62,008	95,008	110,000	0	0.00%
<b>Total</b>	<b>97,102</b>	<b>110,000</b>	<b>62,008</b>	<b>95,008</b>	<b>110,000</b>	<b>0</b>	<b>0.00%</b>
<b>1325 Treasurer</b>							
150 Salaries	13,777	13,777	11,070	13,983	13,983	206	1.50%
475 Out of District Workshops	150	750	1,411	1,411	1,000	250	33.33%
507 Office Supplies	946	1,750	620	705	1,750	0	0.00%
<b>Total</b>	<b>14,873</b>	<b>16,277</b>	<b>13,102</b>	<b>16,100</b>	<b>16,733</b>	<b>456</b>	<b>2.80%</b>
<b>1345 Purchasing</b>							
160 Salaries-Classified	151,270	151,270	120,844	152,645	138,404	-12,866	-8.51%
474 Printing & Advertising	1,007	1,500	279	440	1,500	0	0.00%
475 Out of District Workshops	100	150	100	100	150	0	0.00%
507 Office Supplies	0	300	277	277	300	0	0.00%
<b>Total</b>	<b>152,377</b>	<b>153,220</b>	<b>121,500</b>	<b>153,462</b>	<b>140,354</b>	<b>-12,866</b>	<b>-8.40%</b>

### **1420 ATTORNEYS**

The District contracts with attorneys to provide legal advice on a broad range of concerns including Education Law, contracts with employees, negotiations and civil matters. Presently, the District engages, on a retainer basis, one firm as general and labor counsel and another for tax certioraris. These fees can fluctuate greatly from year to year. We establish the rates based on current year and current knowledge of pending issues and/or litigations.

### **1430 ASSISTANT SUPERINTENDENT FOR ADMINISTRATION AND PERSONNEL**

The Assistant Superintendent for Administration and Personnel handles staff recruitment, labor relations, liaison with attorneys, employee records, benefit programs, Workers' Compensation, unemployment insurance and other contractual benefits.

### **1480 SCHOOL/COMMUNITY RELATIONS**

The public information director is formally assigned the task of developing and maintaining a coordinated and effective communications program. The director acts as a liaison with news and community organizations and coordinates District publications, which are circulated in the school community and the Mamaroneck / Larchmont communities (e.g., Tiger Tracks).

### **1680 CENTRAL DATA PROCESSING**

The Information Services Department provides data collection for financial and student information, data reporting and supports all non-instructional technology in the District. The Central Data Processing codes represent a reorganization of the department. The District stopped using BOCES for many services and hired a staff member mid-year. In 2012-2013 the District entered into an IPA (installment purchase agreement) for much needed infrastructure upgrades. The IPA will end during the 2017-2018 school year.

### **1910 INSURANCE**

The District became a part of the New York State Insurance Reciprocal (NYSIR) over 18 years ago. The budget to budget change is based on preliminary information received from NYSIR.

### **1981 BOCES (BOARD OF COOPERATIVE EDUCATIONAL SERVICES)**

Since we are not a component district of BOCES we are required to pay an administrative fee for BOCES services used by the District in lieu of a set administrative fee. This is a more cost effective model than joining BOCES.

<u>ADMINISTRATION</u>	2015-16	2016-17	2016-17	2016-17	2017-18	<u>vs 2016-2017 Budget</u>	
	<u>Actual Expenditures</u>	<u>Approved Budget</u>	<u>Expenditures As of 4/15/17</u>	<u>Projected Expenditures</u>	<u>Proposed Budget</u>	<u>\$ Difference (+/-)</u>	<u>% Difference (+/-)</u>
<b>1420 Legal</b>							
441 Legal-School Board Attorney	69,000	71,070	47,033	71,070	72,491	1,421	2.00%
441 Legal-Contracts	41,000	51,000	39,100	58,650	52,020	1,020	2.00%
441 Legal-Construction	11,700	35,700	2,651	6,500	36,414	714	2.00%
441 Legal-Disciplinary	88,891	97,798	25,474	38,211	99,754	1,956	2.00%
441 Legal-Tax Certs	24,606	19,380	6,069	19,000	19,768	388	2.00%
442 Legal-Labor Attorney	15,300	15,759	572	1,500	16,074	315	2.00%
<b>Total</b>	<b>250,497</b>	<b>290,707</b>	<b>120,899</b>	<b>194,931</b>	<b>296,521</b>	<b>5,814</b>	<b>2.00%</b>
<b>1430 Personnel</b>							
150 Salaries-Central Admin.	188,000	188,000	155,167	196,000	197,200	9,200	4.89%
160 Salaries-Classified	311,039	307,272	247,851	313,750	318,985	11,713	3.81%
161 Salaries-Classif OT/Subs	5,231	15,000	959	1,500	15,000	0	0.00%
411 Recruiting	250	4,000	250	250	4,000	0	0.00%
446 Consultants	45,760	95,000	67,287	93,817	71,000	-24,000	-25.26%
474 Printing & Advertising	61,659	50,000	5,505	42,913	50,000	0	0.00%
475 Out of District Workshops	1,189	1,200	155	296	1,200	0	0.00%
479 Purchased Services	51,464	86,132	45,579	54,979	95,000	8,868	10.30%
497 BOCES Services	10,589	10,000	3,334	7,839	10,000	0	0.00%
507 Office Supplies	4,278	6,000	5,026	5,990	6,000	0	0.00%
520 Professional Library	50	600	0	0	600	0	0.00%
<b>Total</b>	<b>679,508</b>	<b>763,204</b>	<b>531,111</b>	<b>717,333</b>	<b>768,985</b>	<b>5,781</b>	<b>0.76%</b>
<b>1480 School &amp; Community Relations</b>							
446 Consultants	133,344	140,000	102,003	136,005	142,000	2,000	1.43%
474 Printing & Advertising	5,516	14,000	1,328	3,126	12,000	-2,000	-14.29%
507 Office Supplies	0	400	0	0	400	0	0.00%
<b>Total</b>	<b>138,860</b>	<b>154,400</b>	<b>103,331</b>	<b>139,131</b>	<b>154,400</b>	<b>0</b>	<b>0.00%</b>
<b>1621 Maintenance of Plant</b>							
161 Salaries-Classified	156,487	156,487	125,743	158,833	158,834	2,347	1.50%
<b>Total</b>	<b>156,487</b>	<b>156,487</b>	<b>125,743</b>	<b>158,833</b>	<b>158,834</b>	<b>2,347</b>	<b>1.50%</b>
<b>1680 Central Data Processing</b>							
150 Salaries-Central Admin	90,031	0	0	0	0	0	0.00%
160 Salaries-Classified	318,604	341,374	276,775	349,611	268,118	-73,256	-21.46%
161 Salaries-Classif OT/Subs	21,823	10,000	8,028	10,000	8,000	-2,000	-20.00%
171 Retirement Recognition	0	0	0	0	6,792	6,792	New
224 Noninstructional Equipment	10,000	10,000	6,345	8,670	53,000	43,000	430.00%
224 One Time Infrastructure Equip	369,941	0	0	0	0	0	0.00%
446 Staff Development/Training	6,761	8,000	0	0	1,000	-7,000	-87.50%
448 Program & Software Support	245,673	106,323	104,385	104,385	103,194	-3,129	-2.94%
465 Repair - Infrastructure	35,235	0	0	0	0	0	0.00%
465 Equipment Repair	5,259	10,000	5,141	5,667	12,000	2,000	20.00%
491 BOCES IPA	40,075	40,075	20,038	40,075	12,969	-27,106	-67.64%
503 Computer Supplies	157,155	35,700	28,806	34,658	21,570	-14,130	-39.58%
504 Computer Software	116,449	27,200	20,125	20,443	19,844	-7,356	-27.04%
<b>Total</b>	<b>1,417,005</b>	<b>588,672</b>	<b>469,643</b>	<b>573,509</b>	<b>506,487</b>	<b>-82,185</b>	<b>-13.96%</b>
<b>1910 Insurance</b>							
450 Student Insurance	70,041	73,000	81,585	81,585	74,460	1,460	2.00%
453 Crime Insurance	4,292	4,378	4,331	4,331	4,466	88	2.01%
454 General Liability Insurance	324,811	331,555	323,454	323,454	338,186	6,631	2.00%
456 School Board Legal	36,402	37,130	37,130	37,130	37,873	743	2.00%
457 Umbrella Liability Insurance	32,816	33,472	31,472	31,472	34,141	669	2.00%
458 Cyber Insurance	15,271	15,777	16,441	16,441	16,093	316	2.00%
459 Boiler Insurance	15,133	15,436	15,436	15,436	15,745	309	2.00%
<b>Total</b>	<b>498,766</b>	<b>510,748</b>	<b>509,848</b>	<b>509,848</b>	<b>520,964</b>	<b>10,216</b>	<b>2.00%</b>
<b>1981 BOCES Charges</b>							
499 BOCES Charges	91,963	300,000	47,226	134,075	300,000	0	0.00%
<b>Total</b>	<b>91,963</b>	<b>300,000</b>	<b>47,226</b>	<b>134,075</b>	<b>300,000</b>	<b>0</b>	<b>0.00%</b>

### **2010 ASSISTANT SUPERINTENDENT FOR CURRICULUM & INSTRUCTION**

The Assistant Superintendent provides leadership in the ongoing development and enhancement of the entire K-12 instructional program and is directly responsible for development/evaluation of instructional programs, staff training, professional development programs, coordination of activities of all instructional specialists and monitoring of District-wide assessment programs.

The District through its Annual Professional Performance Review (APPR) Committee continues to meet the Commissioner of Education's regulations for teacher and principal supervision and evaluation. Through cost-effective measures and sound principles of supervision, the District has developed an effective evaluation framework, prioritizing system-wide observation of teaching and learning and use of student achievement data.

### **2020 BUILDING ADMINISTRATION**

The principals of each of the District's six schools have the responsibility for the operation of the building, the supervision of staff and the direction of the education program. The assistant principals lend support to the principals with the day to day operations of the building.

### **2060 Research, Planning and Evaluation**

This office is responsible for reporting, verifying and analyzing student data as required by the District and the New York State Education Department. These responsibilities include the administration of standardized tests in grades 3 through 8, and reporting on all standardized tests District-wide. The office oversees all aspects of student data including attendance, registration and program evaluation. The office is responsible for producing reports which come as a result of research assigned by the Superintendent and Assistant Superintendent for Curriculum and Instruction.

### **2250, 2855 and 5510**

According to the State Education Department, employees who primarily have administrative oversight need to be part of the Administrative budget. These lines represent the salaries for the Assistant Superintendent for Student Support Services, Directors of Special Education, Director of Health, Physical Education & Athletics.

<u>ADMINISTRATION</u>	<u>2015-16 Actual Expenditures</u>	<u>2016-17 Approved Budget</u>	<u>2016-17 Expenditures As of 4/15/17</u>	<u>2016-17 Projected Expenditures</u>	<u>2017-18 Proposed Budget</u>	<u>vs 2016-2017 Budget</u>	
						<u>\$ Difference (+/-)</u>	<u>% Difference (+/-)</u>
<b>2010 Curriculum Development</b>							
150 Salaries-Central Admin	231,869	228,102	183,247	231,470	231,470	3,368	1.48%
160 Salaries-Classified	99,244	99,244	70,655	83,747	72,000	-27,244	-27.45%
475 Out of District Workshops	2,803	3,150	2,405	2,405	3,150	0	0.00%
479 Purchased Services	2,925	3,150	683	1,044	3,150	0	0.00%
507 Office Supplies	2,463	2,700	994	1,055	2,700	0	0.00%
520 Professional Library	2,082	3,150	695	953	3,150	0	0.00%
<b>Total</b>	<b>341,387</b>	<b>339,496</b>	<b>258,680</b>	<b>320,674</b>	<b>315,620</b>	<b>-23,876</b>	<b>-7.03%</b>
<b>2020 Supervision Regular Day</b>							
154 Salaries-School Admin	2,367,910	2,351,233	1,865,801	2,356,865	2,328,528	-22,705	-0.97%
158 Admin Retirement Recognition	0	49,050	49,050	49,050	0	-49,050	-100.00%
160 Salaries-Classified	744,228	757,566	558,440	734,096	805,747	48,181	6.36%
161 Salaries-Summer	68,283	68,800	45,575	45,575	68,800	0	0.00%
166 Salaries-Hall Monitors	239,390	266,240	172,189	255,000	267,572	1,332	0.50%
223 Noninstr Equip & Furn	0	4,000	2,938	2,938	4,000	0	0.00%
430 Professional Membership	604	500	290	290	500	0	0.00%
473 Postage	13,295	17,600	9,486	12,375	13,550	-4,050	-23.01%
475 Out of District Workshops	-257	0	0	0	0	0	0.00%
507 Office Supplies	27,217	34,300	24,420	32,263	32,050	-2,250	-6.56%
<b>Total</b>	<b>3,460,670</b>	<b>3,549,289</b>	<b>2,728,188</b>	<b>3,488,452</b>	<b>3,520,747</b>	<b>-28,542</b>	<b>-0.80%</b>
<b>2060 Research, Planning &amp; Evaluation</b>							
154 Salaries-Central Admin	203,005	207,265	164,110	207,297	211,329	4,064	1.96%
160 Salaries-Classified	171,780	160,973	165,570	208,898	215,491	54,518	33.87%
446 Staff Development/Training	0	1,000	0	0	1,000	0	0.00%
448 Program & Software Support	516	3,000	516	1,516	3,000	0	0.00%
465 Equipment Repair	1,344	2,000	1,235	1,235	2,000	0	0.00%
475 Out of District Workshops	641	2,000	0	356	2,000	0	0.00%
497 BOCES Services	145,936	155,000	66,450	122,879	208,000	53,000	34.19%
512 Testing Supplies	1,538	2,000	8,390	9,285	2,000	0	0.00%
<b>Total</b>	<b>524,760</b>	<b>533,238</b>	<b>406,271</b>	<b>551,465</b>	<b>644,820</b>	<b>111,582</b>	<b>20.93%</b>
<b>2250 Special Instruction</b>							
142 Salaries-School Admin	397,890	354,187	244,595	309,645	493,995	139,808	39.47%
<b>Total</b>	<b>397,890</b>	<b>354,187</b>	<b>244,595</b>	<b>309,645</b>	<b>493,995</b>	<b>139,808</b>	<b>39.47%</b>
<b>2855 Interscholastic Athletics</b>							
142 Salaries-Admin/District-Wide	171,370	171,338	140,791	177,841	182,387	11,049	6.45%
<b>Total</b>	<b>171,370</b>	<b>171,338</b>	<b>140,791</b>	<b>177,841</b>	<b>182,387</b>	<b>11,049</b>	<b>6.45%</b>
<b>5510 District Transportation</b>							
160 Salaries-Classified	18,717	18,717	14,723	18,717	18,718	1	0.01%
<b>Total</b>	<b>18,717</b>	<b>18,717</b>	<b>14,723</b>	<b>18,717</b>	<b>18,718</b>	<b>1</b>	<b>0.01%</b>

### **9000'S BENEFITS**

All expenditures in the benefits section of the budget are either

#### Mandated by law:

- ◆ Employees Retirement System contributions
- ◆ Teachers' Retirement System contributions
- ◆ Social Security
- ◆ Workers' Compensation Insurance

or

#### Negotiated in Contracts:

- ◆ Health Insurance
- ◆ Dental/Vision Insurance
- ◆ Life Insurance
- ◆ Disability Insurance

### **9010 – NYS Employees' Retirement**

The District is required to provide a contribution for all classified employees who belong to the Employees' Retirement System (ERS). ERS contributions by the District are dependent upon the tier to which the employee belongs and the tier is determined by when the individual joined the system. The rates are set by the retirement system.

### **9020 – NYS TEACHERS' RETIREMENT**

Teachers and administrators are members of the Teachers' Retirement System (TRS). The rate is set by the retirement system. The amount budgeted in 2017-18 is 9.8% of payroll. The rate was 11.72% of payroll in 2016-17.

### **9030 – SOCIAL SECURITY AND MEDICARE**

By law we are required to pay Social Security and Medicare taxes on salaries paid. The increase is due to the increase of salaries.

### **9040 & 9051 – WORKERS' COMPENSATION AND UNEMPLOYMENT**

These two benefits are also required by law and the District is self funded for both.

### **9045 – LIFE INSURANCE**

Employee contracts require that administrators, teachers, CSEA members and secretarial staff receive term life insurance.

### **9050 – DENTAL/VISION WELFARE FUNDS**

The administrators, teachers, CSEA and clerical contracts require a payment to their respective welfare funds for each eligible employee for dental/vision insurance.

### **9055 – DISABILITY INCOME INSURANCE**

Clerical and administrators' units are covered by two different disability contracts and the CSEA is covered for disability through the State Insurance Fund.

		2015-16 Actual Expenditures	2016-17 Approved Budget	2016-17 Expenditures As of 4/15/17	2016-17 Projected Expenditures	2017-18 Proposed Budget	vs 2016-2017 Budget	
							\$ Difference (+/-)	% Difference (+/-)
<b><u>ADMINISTRATION</u></b>								
<b><u>Employee Benefits</u></b>								
9010-810	NYS Employee Retirement	518,232	583,689	326,548	417,201	581,388	-2,301	-0.39%
9020-820	NYS Teacher Retirement	550,977	630,239	381,046	486,095	529,732	-100,507	-15.95%
9030-830	Social Security & Medicare	454,966	543,596	334,950	446,427	565,380	21,784	4.01%
9040-840	Workers' Compensation	48,357	38,511	46,159	53,311	52,985	14,474	37.58%
9045-845	Life Insurance	5,747	6,620	5,127	6,162	6,620	0	0.00%
9046-846	Tax Shelter	54,717	55,964	0	54,138	60,000	4,036	7.21%
9050-850	Vision/Dental/Welfare	70,121	70,500	70,500	70,500	70,500	0	0.00%
9051-851	Unemployment Insurance	5,986	5,986	3,859	5,986	5,986	0	0.00%
9055-855	Disability Insurance	549	660	424	503	660	0	0.00%
9060-860	Hospital & Medical Insurance	1,333,020	1,325,000	1,211,036	1,567,809	1,549,420	224,420	16.94%
9061-861	Pharmaceutical Insurance	515,682	507,064	351,959	507,064	547,629	40,565	8.00%
9062-866	Medicare Payment	111,213	111,213	61,453	61,453	111,213	0	0.00%
	<b>Employee Benefits Totals</b>	<b>3,669,569</b>	<b>3,879,042</b>	<b>2,793,062</b>	<b>3,676,649</b>	<b>4,081,513</b>	<b>202,471</b>	<b>5.22%</b>
	<b>Administration Component Totals</b>	<b>13,531,291</b>	<b>13,384,160</b>	<b>9,748,698</b>	<b>12,623,962</b>	<b>13,741,773</b>	<b>357,613</b>	<b>2.67%</b>

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# Capital Component Expenditures

**Some of our buildings are over 100 years old, consist of over 1,000,000 square feet and have a value of over \$90 million. The age of the buildings, the community’s investment in them and countless state mandates dictate that an ongoing plan of assessment, maintenance and repair/replacement be in existence. A continuous five year capital and maintenance plan as well as a preventative maintenance plan have been in existence for some time.**

**The Capital Component funds the operation and maintenance of all the District’s buildings and grounds. It also funds court ordered certioraris and taxes to other districts. Transfers to other funds such as Debt Service and Capital are included in this component.**

CAPITAL	2015-16	2016-17	2016-17	2016-17	2017-18	vs 2016-2017 Budget	
	Actual	Approved	Expenditures	Projected	Proposed	\$	%
	<u>Expenditures</u>	<u>Budget</u>	<u>As of 4/15/17</u>	<u>Expenditures</u>	<u>Budget</u>	Difference (+/-)	Difference (+/-)
100 Salaries	5,026,907	5,007,959	3,900,600	4,922,693	4,957,548	-50,411	-1.01%
200 Equipment	44,230	165,000	26,071	120,603	165,000	0	0.00%
400 Purchased Services	3,219,618	3,479,435	2,262,131	3,579,692	3,305,184	-174,251	-5.01%
500 Materials & Supplies	736,929	863,025	564,729	792,951	937,600	74,575	8.64%
800 Benefits	3,819,225	3,904,823	3,117,004	4,001,257	4,331,109	426,286	10.92%
600, 700 & 900 EPC/Fiscal & Transfers	9,541,735	8,632,635	6,908,744	8,633,135	7,889,664	-742,971	-8.61%
<b>Total</b>	<b>22,388,644</b>	<b>22,052,877</b>	<b>16,779,279</b>	<b>22,050,331</b>	<b>21,586,105</b>	<b>-466,772</b>	<b>-2.12%</b>

### **1620 BUILDING OPERATIONS**

These accounts include expenditures for fuel, gas, water, telephone and salaries of the custodial staff of all seven buildings in the District.

The lines are for gas, electricity, telephones and water for each of the buildings. Electricity usage is affected by the weather as well as the amount of time that the schools are open for evening or weekend activities.

The fuel oil line is a relatively small allocation as the 1993 burner conversion from oil fired to dual fuel capability and the removal of oil tanks changed the usage of oil to gas in all schools. Mandates by the EPA on the monitoring and testing of underground storage tanks made it less attractive to keep them. However, if necessary, we could have oil tankers hooked up to our boilers in the event there was a shortage of gas.

The District purchases gas for heat from Con Edison, electricity from New York Power Authority and telephone services from Lighttower, Sprint, and Verizon. We now have a District-wide phone system with phones in every classroom. This system allows for less costly, more frequent and easier communication between our staff and people outside the system.

### **1621 - BUILDINGS AND GROUNDS MAINTENANCE**

State and Federal mandates continue to place a heavy burden on the maintenance budget in the following areas: asbestos inspections, vinyl asbestos tile removal, refrigerant replacement/recycling, handicap accessibility and annual structural inspections. Lead in water, pesticide use and general air quality have also been identified as concerns for which we also do periodic testing.

### **1930 JUDGMENTS AND CLAIMS**

Payments for court ordered certioraris (challenges to the Town assessments), which exceed the allocation in this line, have been taken from the Tax Certiorari Reserve. Last year the District spent over \$700,000 in tax certiorari payments.

<u>CAPITAL</u>	<u>2015-16 Actual Expenditures</u>	<u>2016-17 Approved Budget</u>	<u>2016-17 Expenditures As of 4/15/17</u>	<u>2016-17 Projected Expenditures</u>	<u>2017-18 Proposed Budget</u>	<u>vs 2016-2017 Budget</u>	
						<u>\$ Difference (+/-)</u>	<u>% Difference (+/-)</u>
<b>1620 Operations of Plant</b>							
163 Salaries-Custodians	2,848,549	2,791,563	2,194,654	2,771,594	2,727,197	-64,366	-2.31%
163 Retirement Recognition	0	35,898	35,898	35,898	0	-35,898	-100.00%
164 Salaries-Custodians OT	466,585	375,000	324,128	434,702	375,000	0	0.00%
168 Salaries-Custodians P/T & Subs	102,248	157,000	89,012	118,683	189,000	32,000	20.38%
476 Gas	309,148	565,323	322,771	484,157	480,323	-85,000	-15.04%
477 Electricity	1,055,317	1,303,280	757,942	1,136,913	1,254,895	-48,385	-3.71%
478 Lightpath	264,072	258,400	201,507	258,400	212,534	-45,866	-17.75%
479 Purchased Services	2,399	12,000	2,399	2,399	12,000	0	0.00%
541 Custodial Supplies	197,984	195,000	185,767	205,888	195,000	0	0.00%
546 Pool Supplies	11,392	30,000	16,251	22,446	30,000	0	0.00%
552 Uniforms	14,750	19,200	14,253	15,000	19,200	0	0.00%
572 Water	105,301	86,625	79,130	110,943	110,220	23,595	27.24%
<b>Total</b>	<b>5,377,743</b>	<b>5,829,289</b>	<b>4,223,712</b>	<b>5,597,023</b>	<b>5,605,369</b>	<b>-223,920</b>	<b>-3.84%</b>
<b>1621 Maintenance of Plant</b>							
160 Salaries-Classified	59,821	57,389	55,531	67,487	58,743	1,354	2.36%
161 Retirement Recognition	0	10,536	10,536	10,536	0	-10,536	-100.00%
169 Salaries-Mechs & Groundsmen	1,392,133	1,410,573	1,070,684	1,338,546	1,437,608	27,035	1.92%
169 Salaries-Mech & Groundsmen/OT	109,090	120,000	75,268	100,357	120,000	0	0.00%
172 Salaries-Students	48,482	50,000	44,889	44,889	50,000	0	0.00%
223 Noninstr Equip & Furn	44,230	165,000	26,071	120,603	165,000	0	0.00%
406 Emergency Project (Water)	0	0	62,360	98,370	0	0	0.00%
412 Security	7,179	60,000	880	880	60,000	0	0.00%
430 Vehicle Maintenance	18,771	32,500	15,600	23,542	32,500	0	0.00%
432 Film & Equipment Rental	2,138	7,500	836	836	7,500	0	0.00%
434 Mileage Reimbursement	0	400	0	0	400	0	0.00%
446 Consultants	56,642	58,000	25,878	54,550	58,000	0	0.00%
455 Auto Liability	20,867	22,000	22,000	22,000	22,000	0	0.00%
460 Pool Maintenance	555	20,000	555	3,055	20,000	0	0.00%
461 Exterminating	8,440	18,500	4,639	8,800	18,500	0	0.00%
463 Fire Safety	50,667	70,000	44,105	62,000	70,000	0	0.00%
465 Equipment Repair	2,757	25,000	4,531	4,926	25,000	0	0.00%
466 Copier-Lease/Maintenance	1,829	2,532	2,165	2,532	2,532	0	0.00%
466 Building Repair	38,875	45,000	35,301	53,495	45,000	0	0.00%
467 Fixed Equipment Repair	9,096	15,000	5,026	13,730	15,000	0	0.00%
468 Removable Equipment Repair	9,497	10,000	9,946	11,020	10,000	0	0.00%
469 Other Contracted Maintenance	261,012	360,000	239,318	335,425	360,000	0	0.00%
475 Out of District Workshops	5,403	5,000	3,886	4,519	5,000	0	0.00%
488 Asbestos Control Program	13,531	45,000	12,630	13,110	45,000	0	0.00%
489 Special Projects	78,932	125,000	113,767	116,967	130,000	5,000	4.00%
504 Office Supplies	3,414	6,000	2,259	3,793	6,000	0	0.00%
544 Electrical Supplies	54,385	77,500	33,042	57,157	77,500	0	0.00%
545 Plumbing Supplies	44,665	80,000	28,243	65,641	80,000	0	0.00%
547 Lumber & Hardware	58,401	80,000	27,752	51,041	80,000	0	0.00%
548 Paint	9,441	15,000	13,000	19,438	15,000	0	0.00%
549 Other Maintenance Supplies	20,527	28,500	17,120	24,001	28,500	0	0.00%
550 Glass	8,442	19,500	9,164	11,000	19,500	0	0.00%
553 Grounds Supplies	44,496	60,000	19,368	46,207	111,250	51,250	85.42%
554 HVAC Supplies	144,577	95,000	104,761	140,147	94,730	-270	-0.28%
571 Gas & Oil	18,453	70,000	14,159	19,349	70,000	0	0.00%
<b>Total</b>	<b>2,646,750</b>	<b>3,266,430</b>	<b>2,155,269</b>	<b>2,949,948</b>	<b>3,340,263</b>	<b>73,833</b>	<b>2.26%</b>
<b>1930 Judgments &amp; Claims</b>							
420 Certioraris	715,405	100,000	364,000	536,569	100,000	0	0.00%
<b>Total</b>	<b>715,405</b>	<b>100,000</b>	<b>364,000</b>	<b>536,569</b>	<b>100,000</b>	<b>0</b>	<b>0.00%</b>

## **Capital Component**

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### **1940 TAXES TO OTHER AGENCIES**

The District is required to pay sewer taxes to the Town of Mamaroneck. We also pay other school districts for “line through properties.” These are parcels through which the common boundary lines of two school districts run. The person owning the property has the option of choosing which school District the children will attend and in turn that school District receives the taxes on the property.

### **9000’S BENEFITS**

All expenditures in the benefits section of the budget are either

#### Mandated by law:

- ◆ Employees Retirement System contributions
- ◆ Social Security
- ◆ Workers' Compensation Insurance

or

#### Negotiated in Contracts:

- ◆ Health Insurance
- ◆ Dental/Vision Insurance
- ◆ Life Insurance
- ◆ Disability Insurance

### **9010 – NYS Employees’ Retirement**

The District is required to provide a contribution for all classified employees who belong to the Employees' Retirement System (ERS). ERS contributions by the District are dependent upon the tier to which the employee belongs and the tier is determined by when the individual joined the system. The rates are set by the retirement system.

### **9030 – SOCIAL SECURITY AND MEDICARE**

By law we are required to pay Social Security and Medicare taxes on salaries paid. The increase is due to the increase of salaries.

### **9040 & 9051 – WORKERS’ COMPENSATION AND UNEMPLOYMENT**

These two benefits are also required by law and the District is self funded for both.

### **9045 – LIFE INSURANCE**

Employee contracts require that administrators, teachers, CSEA members and secretarial staff receive term life insurance.

### **9050 – DENTAL/VISION WELFARE FUNDS**

The administrators, teachers, CSEA and clerical contracts require a payment to their respective welfare funds for each eligible employee for dental/vision insurance.

### **9055 – DISABILITY INCOME INSURANCE**

Clerical and administrators’ units are covered with two different disability contracts and the CSEA is covered for disability through the State Insurance Fund.

<u>CAPITAL</u>	2015-16 Actual Expenditures	2016-17 Approved Budget	2016-17 Expenditures As of 4/15/17	2016-17 Projected Expenditures	2017-18 Proposed Budget	vs 2016-2017 Budget	
						\$ Difference (+/-)	% Difference (+/-)
<b>1940 Taxes-Other Agencies</b>							
422 Sewer Taxes	150,479	175,000	3,250	169,498	175,000	0	0.00%
423 Taxes-Other Districts	128,224	130,000	0	150,000	130,000	0	0.00%
<b>Total</b>	<b>278,702</b>	<b>305,000</b>	<b>3,250</b>	<b>319,498</b>	<b>305,000</b>	<b>0</b>	<b>0.00%</b>
<b>5530 Utilities-Garage</b>							
476 Gas	3,023	5,000	3,349	5,000	5,000	0	0.00%
477 Electricity	4,372	6,000	3,492	6,000	6,000	0	0.00%
478 Telephone	990	1,000	0	1,000	1,000	0	0.00%
572 Water	700	700	460	900	700	0	0.00%
<b>Total</b>	<b>9,084</b>	<b>12,700</b>	<b>7,301</b>	<b>12,900</b>	<b>12,700</b>	<b>0</b>	<b>0.00%</b>
<b><u>Employee Benefits</u></b>							
9010-810 NYS Employee Retirement	884,274	972,815	583,824	733,430	968,981	-3,834	-0.39%
9030-830 Social Security & Medicare	376,837	383,109	288,958	357,808	398,461	15,352	4.01%
9040-840 Workers' Compensation	334,979	263,905	310,786	367,505	367,037	103,132	39.08%
9045-845 Life Insurance	8,050	10,750	8,304	10,117	10,750	0	0.00%
9050-850 Vision/Dental/Welfare	101,732	108,175	76,476	108,175	108,175	0	0.00%
9051-851 Unemployment Insurance	5,000	5,324	3,224	5,000	5,324	0	0.00%
9055-855 Disability Insurance	873	720	539	650	720	0	0.00%
9060-860 Hospital & Medical Insurance	1,502,180	1,560,000	1,439,020	1,852,865	1,829,770	269,770	17.29%
9061-861 Pharmaceutical Insurance	528,602	523,327	363,491	523,327	565,193	41,866	8.00%
9062-866 Medicare Payment	76,698	76,698	42,381	42,381	76,698	0	0.00%
<b>Employee Benefits Totals</b>	<b>3,819,225</b>	<b>3,904,823</b>	<b>3,117,003</b>	<b>4,001,258</b>	<b>4,331,109</b>	<b>426,286</b>	<b>10.92%</b>

### **9710 – SERIAL BONDS**

This pays for any costs the District might incur when considering a new bond and fees that need to be paid for updated financial reporting.

### **9901 – TRANSFERS – DEBT SERVICE**

This transfer is for paying the bond obligations the District currently has. We previously re-financed old debt, thereby saving close to \$800,000 over the life of the debt. The debt service schedule can be found at the back of this document. We have not borrowed the money for the bond approved in 2015. We have used projections for the borrowing in the debt service numbers.

<u>CAPITAL</u>	2015-16 Actual Expenditures	2016-17 Approved Budget	2016-17 Expenditures As of 4/15/17	2016-17 Projected Expenditures	2017-18 Proposed Budget	<u>vs 2016-2017 Budget</u>	
						\$ Difference (+/-)	% Difference (+/-)
<b>9710 Serial Bonds</b>							
474 Serial Bonds - Printing & Advert	0	2,000	0	0	2,000	0	0.00%
702 Fiscal Agent Fees	1,750	2,000	2,500	2,500	2,000	0	0.00%
<b>Totals</b>	<b>1,750</b>	<b>4,000</b>	<b>2,500</b>	<b>2,500</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>
<b>9789 EPC Lease</b>							
600 Lease Principal	293,681	307,668	300,593	300,593	307,668	0	0.00%
700 Lease Interest	101,402	87,415	94,489	94,489	87,415	0	0.00%
<b>Totals</b>	<b>395,083</b>	<b>395,083</b>	<b>395,083</b>	<b>395,083</b>	<b>395,083</b>	<b>0</b>	<b>0.00%</b>
<b>9901 Interfund Transfer</b>							
960 Interfund Transfer-Debt Service	8,475,906	8,235,552	6,511,162	8,235,552	7,492,581	-742,971	-9.02%
<b>Totals</b>	<b>8,475,906</b>	<b>8,235,552</b>	<b>6,511,162</b>	<b>8,235,552</b>	<b>7,492,581</b>	<b>-742,971</b>	<b>-9.02%</b>
<b>9950 Interfund Transfer - Capital</b>							
960 Interfund Transfer-Capital Fund	668,996	0	0	0	0	0	0.00%
<b>Totals</b>	<b>668,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Capital Component Totals</b>	<b>22,388,644</b>	<b>22,052,877</b>	<b>16,779,279</b>	<b>22,050,331</b>	<b>21,586,105</b>	<b>-466,772</b>	<b>-2.12%</b>
<b>BUDGET TOTALS</b>	<b>132,087,295</b>	<b>133,159,163</b>	<b>94,689,899</b>	<b>132,234,082</b>	<b>135,103,791</b>	<b>1,944,628</b>	<b>1.46%</b>

## **DEBT SERVICE**

The Debt Service Fund accounts for the payment of interest and principal on the long- term debt of the District. The District issues bonds to finance major capital expenditures.

### ***REVENUES***

#### **Investment Earnings**

Interest earned on idle bond proceeds is transferred periodically throughout the fiscal year from the Capital Projects Fund to the Debt Service Fund. This interest is used to offset the debt service costs, thus lowering the amount of the transfer required from the General Fund. There is also a small amount of interest earned on idle debt service funds which is also used to reduce debt service.

#### **Transfer from the General Fund**

This amount represents the allocation of General Fund revenues necessary to cover the yearly cost of principal and interest payments on the outstanding debt of the District. This section also includes a Debt Service Schedule for anticipated debt service costs.

### ***EXPENDITURES***

#### **Principal – Serial Bonds**

Presently the District has multiple bonds outstanding for which yearly principal and interest payments are required. At the end of 2009-2010, the District refinanced old debt which had a gross savings of over \$1.5MM. In July 2012 the District refinanced an additional old debt with a savings of over \$1.2MM. A third debt refinance was done in July 2014 with a savings of \$479,000. The commitment of the District to provide students with updated and safe facilities is reflected in the increase in debt service costs over the last several years. The bond approved in 2015 will not appear on our debt service schedule until we borrow the money, however we have used projections for this borrowing in the budget.

#### **Interest – Bonds**

Interest costs are affected not only by the interest rate for the bond but also by the age of the bond. Interest payments are greater at the start of a bond's maturity and decrease as principal payments are made. The interest rates on District bonds have declined from 5.2% in 2000 to under 2% in 2012.

The Debt Service Schedule includes a projection on the new borrowing. Once the new borrowing is complete the numbers will be updated.



## Projected Debt Service Schedule

School Year	11/1/06	5/15/2010	6/15/2010	2/15/2012	7/18/2012	8/15/2013	7/15/2014	7/15/2014	TOTALS	with projected	Projected
	17,645,000	17,970,000	17,000,000	3,505,000	11,815,000	5,000,000	8,745,000	4,455,000	With No New Debt	new borrowing	in budget
		Refinance			Refinance		Refinance			9,340,000	
14-15	1,295,200	3,238,200	1,520,481	305,500	2,247,800	405,173	281,053		9,293,407		8,548,554
15-16	1,295,400	2,418,100	1,522,931	305,600	2,248,150	406,065	275,850	353,809	8,825,905		8,825,905
16-17	0	1,828,000	1,524,331	300,600	2,256,450	405,315	1,567,200	353,656	8,235,552		8,235,552
17-18	0	316,200	1,524,681	305,600	2,256,000	404,465	1,568,300	358,456	6,733,702	758,879	7,492,581
18-19	0		1,523,981	310,400	2,251,000	408,465	1,571,525	358,106	6,423,477	762,399	7,185,876
19-20	0		1,522,231	310,000	968,625	412,265	1,573,400	362,606	5,149,127	759,754	5,908,881
20-21	0		1,524,431	314,500		415,459	1,569,000	361,956	4,185,346	760,929	4,946,275
21-22	0		1,520,431	313,800		417,615	1,573,250	361,206	4,186,302	760,929	4,947,231
22-23			1,518,713	313,000		418,684		365,306	2,615,702	759,659	3,375,361
23-24			1,519,025	312,100		419,059		364,066	2,614,250	762,315	3,376,565
24-25			1,511,100	311,100		419,159		362,338	2,603,697	758,635	3,362,332
25-26						418,703		365,050	783,753	758,934	1,542,687
26-27						417,298		366,300	783,598	763,059	1,546,657
27-28						419,930		366,250	786,180	761,096	1,547,276
28-29						416,765		365,900	782,665	763,144	1,545,809
29-30								360,325	360,325	759,104	1,119,429
30-31									0	758,949	758,949
31-32									0	762,570	762,570
<b>Totals</b>	<b>0</b>	<b>2,144,200</b>	<b>13,688,925</b>	<b>2,791,100</b>	<b>7,732,075</b>	<b>5,393,180</b>	<b>9,422,675</b>	<b>5,071,521</b>	<b>46,243,676</b>	<b>11,410,351</b>	<b>82,029,920</b>

# Enrollment and Staffing



All enrollment figures are preliminary projections presented for purposes of publishing the Budget Book only. The number of sections per grade in each school historically fluctuates. Mid-August is when the numbers are finalized for the new school year. In 2013-14, the Board reduced class size guidelines for grades 4 and 5 from 27 to 26 children

### ENROLLMENT

Reflects moving current students up a grade and Kindergarten projections

ENROLLMENT & CLASSES		Old Class Size Guidelines	Actual 2015-16		Budgeted For 2016-17		Actual 2016-17		Current Class Size Guidelines	Projected for 2017-18	
			Students	Classes	Students	Classes	Students	Classes		Students	Classes
<b>CENTRAL</b>	K	22	88	4	85	4	87	4	22	79	4
	1	22	78	4	88	4	85	4	22	87	4
	2	25	87	4	78	4	76	3	25	85	4
	3	25	80	4	87	4	89	4	25	76	3
	4	27	74	3	80	4	80	3	26	89	4
	5	27	77	3	74	3	77	3	26	80	3
	Total Regular classes			484	22	492	23	494	21		496
Self Contained S/E			0	0	6	1	6	1		9	1
Total w/Sp Ed			<b>484</b>	<b>22</b>	<b>498</b>	<b>24</b>	<b>500</b>	<b>22</b>		<b>505</b>	<b>23</b>
<b>CHATSWORTH AVE</b>	K	22	123	6	108	5	131	6	22	121	6
	1	22	112	5	123	6	131	6	22	131	6
	2	25	118	5	112	5	113	5	25	131	6
	3	25	109	5	118	5	122	5	25	113	5
	4	27	110	5	109	5	111	5	26	122	5
	5	27	102	4	110	5	107	4	26	111	5
	Total Regular classes			674	30	680	31	715	31		729
Self Contained S/E			0	0	0	0	0		0	0	
Total w/Sp Ed			<b>674</b>	<b>30</b>	<b>680</b>	<b>31</b>	<b>715</b>	<b>31</b>		<b>729</b>	<b>33</b>
<b>MAMK AVE</b>	K	19	61	3	55	3	58	3	19	54	3
	Dual Language K		47	2	48	2	48	2	24	48	2
	1	21	62	4	61	3	69	3	21	58	3
	Dual Language 1		43	2	47	2	48	2	24	48	2
	2	21	78	4	62	3	59	3	21	69	4
	Dual Language 2		43	2	43	2	42	2	24	48	2
	3	21	104	6	78	4	80	4	21	59	3
	Dual Language 3		0	0	43	2	48	2	24	42	2
	4	25	113	5	104	5	106	5	25	80	4
	Dual Language 4		0	0	43	0	0	0	24	48	2
5	25	116	5	113	5	120	5	25	106	5	
Total Regular classes			667	33	697	31	678	31		660	32
Self Contained S/E			35	5	39	5	41	5		40	5
Total w/Sp Ed			<b>702</b>	<b>38</b>	<b>736</b>	<b>36</b>	<b>719</b>	<b>36</b>		<b>700</b>	<b>37</b>
<b>MURRAY AVE</b>	K	22	137	6	108	5	118	6	22	109	5
	1	22	90	4	137	7	142	7	22	118	6
	2	25	134	6	90	4	98	4	25	142	6
	3	25	111	5	134	6	138	6	25	98	4
	4	27	125	5	111	5	120	5	26	138	6
	5	27	127	5	125	5	123	5	26	120	5
Total Regular classes			724	31	705	32	739	33		725	32
Self Contained S/E			13	2	5	1	5	1		0	0
Total w/Sp Ed			<b>737</b>	<b>33</b>	<b>710</b>	<b>33</b>	<b>744</b>	<b>34</b>		<b>725</b>	<b>32</b>
<b>TOTAL ELEM STDNTS/CLASSES w/o Sp Ed:</b>			2549	116	2574	117	2626	116		2610	119
<b>TOTAL ELEM STDNTS/CLASSES (including SP ED):</b>			2597	123	2624	124	2678	123		2659	125
<b>HOMMOCKS</b>	6		388		422		388			427	
	7		412		388		412			388	
	8		394		412		394			412	
	S/E		14		11		11			14	
				<b>1208</b>		<b>1233</b>		<b>1205</b>			<b>1241</b>
<b>MHS</b>	9		398		394		398			394	
	10		387		398		387			398	
	11		355		387		356			387	
	12		370		356		369			356	
	S/E		18		24		24			24	
			<b>1528</b>		<b>1559</b>		<b>1534</b>			<b>1559</b>	
<b>TOTAL IN-DISTRICT ENROLLMENT:</b>			<b>5333</b>		<b>5416</b>		<b>5417</b>			<b>5459</b>	

## Informational Section

### CENTRAL SCHOOL

	<u>15-16</u> <u>Actual</u>	<u>16-17</u> <u>Budgeted</u>	<u>16-17</u> <u>Actual</u>	<u>17-18</u> <u>Projected</u>
KDG	4.00	4.00	4.00	4.00
1ST	4.00	4.00	4.00	4.00
2ND	4.00	4.00	3.00	4.00
3RD	4.00	4.00	4.00	3.00
4TH	3.00	4.00	3.00	4.00
5TH	3.00	3.00	3.00	3.00
Sub-Total:	22.00	23.00	21.00	22.00
Special Ed/Spec Teachers:	0.00	1.00	1.00	1.00
Total Teachers:	22.00	24.00	22.00	23.00

STAFFING	15-16 Actual	16-17 Budgeted	16-17 Actual	17-18 Projected
Total Certified Staff	45.75	45.65	45.45	46.05
Total Classified Staff	34.00	33.00	33.00	31.00
Total All Staff	79.75	78.65	78.45	77.05

Special Education (Co-Teach/RR/CTS)*	5.00	4.00	4.80	4.40
Health	0.10	0.10	0.10	0.10
Phys Ed	1.90	1.80	1.90	1.90
Art	1.00	1.00	0.80	0.80
Music	2.05	2.05	1.95	1.95
Literacy AIS/Math AIS	3.00	2.20	3.00	3.00
Speech	1.60	1.60	0.80	0.80
School Psychologist	1.00	1.00	1.00	1.00
Library	1.00	0.80	1.00	1.00
ESOL	1.00	1.00	1.00	1.00
Social Worker	0.60	0.60	0.60	0.60
Teaching Assistant	3.50	3.50	4.50	4.50
Principal	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00
Nurse	1.00	1.00	1.00	1.00
Teacher Aide	26.00	25.00	26.00	24.00
Clerical	3.00	3.00	3.00	3.00
Custodial	4.00	4.00	3.00	3.00

\*Special Education:Specialized Classes; Resource Room (RR); Co-Teaching (Spec. Ed/General Ed);Consultation Teacher Services (CTS)

### CHATSWORTH SCHOOL

	<u>15-16</u>	<u>16-17</u>	<u>16-17</u>	<u>17-18</u>
	<u>Actual</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Projected</u>
KDG	6.00	5.00	6.00	6.00
1ST	5.00	6.00	6.00	6.00
2ND	5.00	5.00	5.00	6.00
3RD	5.00	5.00	5.00	5.00
4TH	5.00	5.00	5.00	5.00
5TH	4.00	5.00	4.00	5.00
Sub-Total:	30.00	31.00	31.00	33.00
Special Ed/Spec Teachers:	0.00	0.00	0.00	0.00
Total Teachers:	30.00	31.00	31.00	33.00

STAFFING	15-16 Actual	16-17 Budgeted	16-17 Actual	17-18 Projected
Total Certified Staff	55.20	56.10	57.90	60.20
Total Classified Staff	34.00	32.00	34.00	32.00
Total All Staff	89.20	88.10	91.90	92.20

Special Education (Co-Teach/RR/CTS)*	3.40	3.40	3.00	3.00
Health	0.10	0.10	0.10	0.10
Phys Ed	2.30	2.20	2.60	2.60
Art	1.00	1.00	1.00	1.00
Music	2.40	2.40	2.40	2.40
Literacy AIS/Math AIS	3.00	3.00	3.00	3.00
Speech	1.40	1.40	1.20	1.20
School Psychologist	1.00	1.00	1.00	1.00
Library	1.00	1.00	1.00	1.00
ESOL	1.00	1.00	1.00	1.00
Social Worker	0.10	0.10	0.10	0.40
Teaching Assistant	5.50	5.50	7.50	7.50
Pre-K Special Ed Tcher	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00
Nurse	1.00	1.00	1.00	1.00
Teacher Aide	27.00	25.00	27.00	25.00
Clerical	2.00	2.00	2.00	2.00
Custodial	4.00	4.00	4.00	4.00

\*Special Education:Specialized Classes; Resource Room (RR); Co-Teaching (Spec. Ed/General Ed);Consultation Teacher Services (CTS)

# Informational Section

## MAMARONECK AVE

	<u>15-16</u> <u>Actual</u>	<u>16-17</u> <u>Budgeted</u>	<u>16-17</u> <u>Actual</u>	<u>17-18</u> <u>Projected</u>
KDG	3.00	3.00	3.00	3.00
1ST	4.00	3.00	3.00	3.00
2ND	4.00	3.00	3.00	4.00
3RD	6.00	4.00	4.00	3.00
4TH	5.00	5.00	5.00	4.00
5TH	5.00	5.00	5.00	5.00
Sub-Total:	27.00	23.00	23.00	22.00
Special Ed/Spec Teachers:	5.00	5.00	5.00	5.00
Total Teachers:	32.00	28.00	28.00	27.00

STAFFING	15-16 Actual	16-17 Budgeted	16-17 Actual	17-18 Projected
Total Certified Staff	82.65	80.55	79.15	79.15
Total Classified Staff	49.00	47.00	49.00	47.00
Total All Staff	131.65	127.55	128.15	126.15

Special Education (Co-Teach/RR/CTS)*	8.00	8.00	8.00	7.00
Health	0.10	0.10	0.10	0.10
Phys Ed	2.90	2.80	2.90	2.90
Art	1.00	1.00	1.00	1.00
Music	2.65	2.65	2.65	2.65
Literacy AIS/Math AIS	4.50	4.50	4.50	4.50
Speech	3.50	3.50	3.50	3.50
School Psychologist	2.00	2.00	1.50	1.50
Library	1.00	1.00	1.00	1.00
ESOL	3.00	3.00	3.00	3.00
Dual Lang Support Teacher	1.00	1.00	2.00	2.00
Dual Lang K-Grade 4	6.00	8.00	8.00	10.00
Social Worker	1.00	1.00	1.00	1.00
Teaching Assistant	12.00	12.00	10.00	10.00
Principal	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00
Nurse	1.00	1.00	1.00	1.00
Teacher Aide	41.00	39.00	42.00	40.00
Clerical	3.00	3.00	3.00	3.00
Custodial	4.00	4.00	3.00	3.00

\*Special Education: Specialized Classes; Resource Room (RR); Co-Teaching (Spec. Ed/General Ed); Consultation Teacher Services (CTS)

### MURRAY AVE

	<u>15-16</u> <u>Actual</u>	<u>16-17</u> <u>Budgeted</u>	<u>16-17</u> <u>Actual</u>	<u>17-18</u> <u>Projected</u>
KDG	6.00	5.00	6.00	5.00
1ST	4.00	7.00	7.00	6.00
2ND	6.00	4.00	4.00	6.00
3RD	5.00	6.00	6.00	4.00
4TH	5.00	5.00	5.00	6.00
5TH	5.00	5.00	5.00	5.00
Sub-Total:	31.00	32.00	33.00	32.00
Special Ed/Spec Teachers:	2.00	1.00	1.00	0.00
Total Teachers:	33.00	33.00	34.00	32.00
Special Education (Co-Teach/RR/CTS)*	4.00	5.00	5.00	6.00
Health	0.10	0.10	0.10	0.10
Phys Ed	2.90	2.80	2.90	2.90
Art	1.00	1.00	1.00	1.00
Music	2.40	2.40	2.40	2.40
Literacy AIS/Math AIS	3.00	3.00	3.00	3.00
Speech	1.00	1.00	1.00	1.00
School Psychologist	1.00	1.00	1.00	1.00
Library	1.00	1.00	1.00	1.00
ESOL	1.00	1.00	1.00	1.00
Teaching Assistant	6.00	6.00	5.00	5.00
Principal	1.00	1.00	1.00	1.00
Assistant Principal	1.00	1.00	1.00	1.00
Nurse	1.00	1.00	1.00	1.00
Teacher Aide	28.00	26.00	28.00	26.00
Clerical	2.70	2.70	2.70	2.70
Custodial	4.00	4.00	5.00	5.00

STAFFING	15-16 Actual	16-17 Budgeted	16-17 Actual	17-18 Projected
Total Certified Staff	58.40	59.30	59.40	58.40
Total Classified Staff	35.70	33.70	36.70	34.70
Total All Staff	94.10	93.00	96.10	93.10

\*Special Education:Specialized Classes; Resource Room (RR); Co-Teaching (Spec. Ed/General Ed);Consultation Teacher Services (CTS)

# Informational Section

## HOMMOCKS M.S.

	<u>15-16</u> <u>Actual</u>	<u>16-17</u> <u>Budgeted</u>	<u>16-17</u> <u>Actual</u>	<u>17-18</u> <u>Projected</u>		<u>15-16</u> <u>Actual</u>	<u>16-17</u> <u>Budgeted</u>	<u>16-17</u> <u>Actual</u>	<u>17-18</u> <u>Projected</u>
English	8.00	8.00	8.00	8.00	Nurse	2.00	2.00	1.60	1.60
Mathematics	8.00	8.40	8.40	8.40	Teacher Aide	32.00	31.00	28.00	25.00
Social Studies	8.00	8.00	8.00	8.00	Clerical	5.65	5.65	5.29	5.29
Science	8.00	8.00	8.00	8.00	Custodial	10.56	10.06	8.56	8.56
Technology Ed	2.00	2.00	2.00	2.00	School Monitor	3.00	3.00	3.00	4.00
World Language	8.60	8.60	8.40	8.40	Lifeguard	1.00	1.00	1.00	1.00
Health	1.60	1.60	1.60	1.60					
Phys Ed	5.40	5.40	5.10	5.10					
Art	2.60	2.60	2.80	2.80					
Music	6.00	6.60	6.60	6.60					
Math AIS	1.00	1.00	1.00	1.00					
Speech	1.40	0.40	1.20	1.20					
School Psychologist	3.00	3.00	3.00	3.00					
Literacy AIS	4.00	4.00	4.00	4.00					
Literacy Coach	1.00	1.00	1.00	1.00					
Library	1.60	1.00	1.00	1.00					
ESOL	1.00	1.00	1.00	1.00					
Special Ed	17.00	17.00	17.00	17.00					
Social Worker	1.00	1.00	1.00	1.00					
Teaching Assistant	8.00	8.00	7.00	7.00					
Guidance Counselor	4.00	4.00	4.00	4.00					
Family & Consumer Sciences	1.60	1.60	1.60	1.60					
Teacher Grade 6	16.00	16.00	16.00	16.00					
Principal	1.00	1.00	1.00	1.00					
Assistant Principal	2.00	2.00	2.00	2.00					

STAFFING	15-16 Actual	16-17 Budgeted	16-17 Actual	17-18 Projected
Total Certified Staff	122.80	121.20	120.70	120.70
Total Classified Staff	54.21	52.71	47.45	45.45
Total All Staff	177.01	173.91	168.15	166.15



### MAMARONECK H.S.

	<u>15-16</u> <u>Actual</u>	<u>16-17</u> <u>Budgeted</u>	<u>16-17</u> <u>Actual</u>	<u>17-18</u> <u>Projected</u>		<u>15-16</u> <u>Actual</u>	<u>16-17</u> <u>Budgeted</u>	<u>16-17</u> <u>Actual</u>	<u>17-18</u> <u>Projected</u>
English	13.00	12.00	12.80	13.00	Nurse	2.00	2.00	2.00	2.00
Mathematics	14.20	14.00	14.00	14.00	Teacher Aide	20.00	19.00	24.00	22.00
Social Studies	13.00	13.00	13.00	13.00	Clerical	9.57	9.57	9.57	9.57
Science	16.00	16.00	16.20	16.40	Custodial	16.00	15.50	16.00	15.00
Technology Ed	2.00	2.00	2.00	2.00	School Monitor	7.53	7.53	7.71	9.71
Computer Science	0.00	0.00	0.00	0.40	Youth Services Liaison	1.00	1.00	0.00	0.00
World Language	11.80	11.00	11.00	11.40	Coord Of Stud Activities	0.50	0.50	0.50	0.50
Health	1.60	1.60	1.60	1.60	Financial Aid Advisor	0.50	0.50	0.50	0.50
Phys Ed	5.80	5.80	5.80	6.00					
Art /TV Media	6.00	6.00	6.00	5.00					
Photography	1.40	1.40	1.40	1.40					
Music	3.20	3.20	3.20	3.20					
Speech	0.60	0.60	0.80	0.80					
School Psychologist	3.00	3.00	3.00	3.00					
Literacy AIS	1.00	1.00	1.00	1.00					
Math AIS	0.00	0.00	0.00	0.00					
Library	1.00	1.00	1.00	1.00					
ESOL	1.00	2.00	2.00	2.00					
Special Ed	16.00	16.60	16.80	15.80					
Social Worker	1.50	1.50	1.50	2.00					
Teaching Assistant	16.00	15.00	16.00	15.00					
Guidance Counselor	9.00	9.00	9.00	9.00					
Culinary Arts	1.00	1.00	1.00	1.00					
Home and Careers	0.40	0.00	0.00	0.00					
APPLE	4.50	4.50	5.30	0.00					
PACE	3.00	3.00	3.00	3.00					
Transition Counselor	1.00	1.00	1.00	1.00					
Principal	1.00	1.00	1.00	1.00					
Assistant Principal	3.00	3.00	3.00	3.00					

STAFFING	15-16 Actual	16-17 Budgeted	16-17 Actual	17-18 Projected
Total Certified Staff	151.00	149.20	152.40	146.00
Total Classified Staff	57.10	55.60	60.28	59.28
Total All Staff	208.10	204.80	212.68	205.28

# Informational Section

## DISTRICT-WIDE

<u>CERTIFIED STAFF</u>	<u>15-16 Actual</u>	<u>16-17 Budgeted</u>	<u>16-17 Actual</u>	<u>17-18 Projected</u>	<u>CLASSIFIED STAFF</u>	<u>15-16 Actual</u>	<u>16-17 Budgeted</u>	<u>16-17 Actual</u>	<u>17-18 Projected</u>
Central Staff Admin	5.00	5.00	4.00	4.00	Director of Facilities	1.00	1.00	1.00	1.00
District-Wide Admin	4.00	4.00	5.00	6.00	Purchasing Agent	1.00	1.00	1.00	1.00
Assistive Tech Tchr	1.00	1.00	1.00	1.00	Occupational Therapist	1.00	1.00	1.00	1.00
Augmentive Evaluator	0.50	0.50	0.50	0.50	Director of Technology	1.00	0.00	0.00	0.00
Non-Public Spec Ed Tchr	1.50	1.50	1.50	1.50	Micro Computer Tech	1.00	1.00	1.00	1.00
Music Director	0.40	0.40	0.40	0.40	Network Administrator	1.00	1.00	1.00	1.00
Tchr Union President	1.00	1.00	1.00	1.00	Tech Support Specialist	1.80	2.00	2.00	1.00
Behavior Specialist	0.50	0.50	0.50	0.50	Audio Visual Tech	0.50	0.00	0.00	0.00
School Psychologist	0.80	1.00	1.60	1.60	Clerical	26.00	24.56	26.00	26.00
Non-Public Psychologist	0.50	0.50	0.50	0.50	Nurse (Non-Public)	3.59	3.59	3.59	3.59
Bi-Lingual Psychologist	0.00	0.50	0.50	0.50	Translator	1.00	1.00	1.00	1.00
Non-Public Speech	1.00	1.00	1.00	1.00	Maintenance Mechanic	11.00	11.00	11.00	11.00
Bi-Lingual Speech	0.00	0.00	0.50	0.50	Courier	0.50	0.50	0.50	0.50
Child Find Coordinator	0.80	0.80	1.00	1.00	Groundspersons	6.00	5.00	5.00	5.00
CPSE Chair	0.20	0.00	0.00	0.00	Dispatcher	1.00	1.00	1.00	1.00
Literacy Coach	1.00	1.00	1.00	1.00	Driver Auto Mechanic	0.50	0.50	0.50	0.50
Math Coach	1.00	1.00	1.00	1.00	Internal Claims Auditor	1.00	1.00	1.00	1.00
Literacy Ambassador	1.00	1.00	1.00	1.00					
Elementary Instructional Technology Coach	1.00	1.00	1.00	1.00					
Secondary Instructional Technology Coach	1.00	1.00	1.00	1.00					
Response to Intervention Coordinator	1.00	1.00	1.00	1.00					

<b>STAFFING</b>	<b>15-16 Actual</b>	<b>16-17 Budgeted</b>	<b>16-17 Actual</b>	<b>17-18 Projected</b>
Total Certified Staff	23.20	23.70	25.00	26.00
Total Classified Staff	58.89	55.15	56.59	55.59
Total All Staff	82.09	78.85	81.59	81.59

**SUMMARY OF DISTRICT PERSONNEL**  
 2015-16/2016-2017/2017-2018  
 (INCLUDES ELEMENTARY, SECONDARY AND DISTRICT-WIDE)

	<u>15-16</u>	<u>16-17</u>	<u>16-17</u>	<u>17-18</u>		<u>15-16</u>	<u>16-17</u>	<u>16-17</u>	<u>17-18</u>
<b>CERTIFIED STAFF:</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Projected</b>	<b>CERTIFIED STAFF:</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Projected</b>
Administration	24.00	24.00	24.00	25.00	Social Worker	4.20	4.20	4.20	5.00
Psychologists	11.80	12.00	12.10	12.10	Child Find Coord	0.80	0.80	1.00	1.00
Behavior Specialist	0.50	0.50	0.50	0.50	CPSE Chair	0.20	0.00	0.00	0.00
Guidance Counselors	13.00	13.00	13.00	13.00	Tchr Union President	1.00	1.00	1.00	1.00
Transition Counselor	1.00	1.00	1.00	1.00	Literacy Coach	2.00	2.00	2.00	2.00
Math Coach	1.00	1.00	1.00	1.00	Music Director	0.40	0.40	0.40	0.40
Elem Literacy AIS/Math AIS	13.50	12.70	13.50	13.50	Asst Technology Teacher	1.00	1.00	1.00	1.00
Secondary Literacy AIS	5.00	5.00	5.00	5.00	Augmentive Evaluator	0.50	0.50	0.50	0.50
Secondary Math AIS	1.00	1.00	1.00	1.00	Non-Public Spec Ed Tchr	1.50	1.50	1.50	1.50
Grade 6 Teacher	16.00	16.00	16.00	16.00	Non-Public Speech	1.00	1.00	1.00	1.00
					Bilingual Speech	0.00	0.00	0.50	0.50
<b>SPEC ED TEACHERS</b>					Non-Public Psychologist	0.50	0.50	0.50	0.50
Pre-Kindergarten	1.00	1.00	1.00	1.00	Bi-Lingual Psychologist	0.00	0.50	0.50	0.50
K-12 Special Ed	60.40	61.00	61.60	59.20	Literacy Ambassador	1.00	1.00	1.00	1.00
<b>REG ED TEACHERS</b>					Elem Instruct Tech Coach	1.00	1.00	1.00	1.00
K-6 Classroom	110.00	109.00	108.00	109.00	Sec Instruct Tech Coach	1.00	1.00	1.00	1.00
Dual Language Support	1.00	1.00	2.00	2.00	Response to Intervention	1.00	1.00	1.00	1.00
Dual Language K-Grade 4	6.00	8.00	8.00	10.00					
K-12 Health	3.60	3.60	3.60	3.60					
K-12 Physical Ed	21.20	20.80	21.20	21.40	<b>CLASSIFIED STAFF:</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Projected</b>
K-12 Art	12.60	12.60	12.60	11.60	Director of Facilities	1.00	1.00	1.00	1.00
K-12 Music	18.70	19.30	19.20	19.20	Purchasing Agent	1.00	1.00	1.00	1.00
K-12 Speech	9.50	8.50	8.50	8.50	Occupational Therapist	1.00	1.00	1.00	1.00
K-12 Librarian	6.60	5.80	6.00	6.00	Director of Technology	1.00	0.00	0.00	0.00
K-12 ESOL	8.00	9.00	9.00	9.00	Micro Computer Tech	1.00	1.00	1.00	1.00
7-12 English	21.00	20.00	20.80	21.00	Network Administrator	1.00	1.00	1.00	1.00
7-12 Math	22.20	22.40	22.40	22.40	Tech Support Specialist	1.80	2.00	2.00	1.00
7-12 Social Studies	21.00	21.00	21.00	21.00	Audio Visual Tech	0.50	0.00	0.00	0.00
7-12 Science	24.00	24.00	24.20	24.40	Clerical	51.92	50.48	51.56	51.56
7-12 Technology Ed	4.00	4.00	4.00	4.00	Nurse (Public/Non-Public)	11.59	11.59	11.19	11.19
7-12 World Language	20.40	19.60	19.40	19.80	Translator	1.00	1.00	1.00	1.00
7-12 Computer Science	0.00	0.00	0.00	0.40	Custodians	42.56	41.56	39.56	38.56
7-12 Photography	1.40	1.40	1.40	1.40	Courier	0.50	0.50	0.50	0.50
7-12 Family & Consumer Sci	2.00	1.60	1.60	1.60	Groundspersons	6.00	5.00	5.00	5.00
Culinary Arts	1.00	1.00	1.00	1.00	Dispatcher	1.00	1.00	1.00	1.00
APPLE	4.50	4.50	5.30	0.00	Teacher Aides	174.00	165.00	175.00	162.00
PACE	3.00	3.00	3.00	3.00	Driver Auto Mechanic	0.50	0.50	0.50	0.50
Teaching Asst's	51.00	50.00	50.00	49.00	Internal Claims Auditor	1.00	1.00	1.00	1.00
					School Monitor	10.53	10.53	10.71	13.71
					Lifeguard	1.00	1.00	1.00	1.00
					Youth Services Liaison	1.00	1.00	0.00	0.00
					Coord Of Student Activities	0.50	0.50	0.50	0.50
					Financial Aid Advisor	0.50	0.50	0.50	0.50
					Sub Total Class	322.90	309.16	317.02	305.02

<b>STAFFING</b>	<b>15-16</b>	<b>16-17</b>	<b>16-17</b>	<b>17-18</b>
	<b>Actual</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Projected</b>
Total Certified Staff	539.00	535.70	540.00	536.50
Total Classified Staff	322.90	309.16	317.02	305.02
Total All Staff	861.90	844.86	857.02	841.52

\*Adjustment due to clerical error, not actual cut (-0.4 Nurse)

# Informational Section

## TEACHERS' SALARY SCHEDULE

2015-2016

Hired Prior to 7/1/1998

Step	B	B+15	B+30	M	M+15	M+30	M+45	M+60	M+75	Doctorate
1	\$60,264	\$62,754	\$65,267	\$69,434	\$71,961	\$74,888	\$77,448	\$80,009	\$81,009	\$81,509
2	\$62,754	\$65,267	\$67,762	\$71,961	\$74,517	\$77,448	\$80,009	\$82,532	\$83,532	\$84,032
3	\$65,267	\$67,762	\$70,283	\$74,517	\$77,081	\$80,009	\$82,532	\$85,096	\$86,096	\$86,596
4	\$67,762	\$70,283	\$72,781	\$77,081	\$79,649	\$82,532	\$85,096	\$87,649	\$88,649	\$89,149
5	\$70,283	\$72,781	\$75,324	\$79,649	\$82,155	\$85,096	\$87,649	\$90,220	\$91,220	\$91,720
6	\$72,781	\$75,324	\$77,837	\$84,302	\$86,806	\$89,390	\$92,249	\$94,866	\$95,866	\$96,366
7	\$75,324	\$77,837	\$80,397	\$86,806	\$89,390	\$92,249	\$94,866	\$97,438	\$98,438	\$98,938
8	\$81,069	\$83,641	\$86,166	\$92,566	\$95,122	\$98,099	\$100,668	\$103,266	\$104,266	\$104,766
9	\$83,641	\$86,166	\$88,700	\$94,663	\$97,733	\$100,668	\$103,266	\$105,836	\$106,836	\$107,336
10	\$86,166	\$88,700	\$91,244	\$97,733	\$100,300	\$103,266	\$105,836	\$108,429	\$109,429	\$109,929
11	\$88,700	\$91,244	\$93,781	\$100,300	\$103,021	\$106,088	\$108,844	\$111,755	\$112,755	\$113,255
12	\$91,244	\$93,781	\$96,310	\$104,989	\$107,692	\$110,759	\$113,506	\$116,557	\$117,557	\$118,057
13	\$91,244	\$96,310	\$98,851	\$107,692	\$110,430	\$113,468	\$116,183	\$119,381	\$120,381	\$120,881
14	\$91,244	\$98,851	\$101,378	\$109,784	\$113,101	\$116,178	\$118,901	\$122,317	\$123,317	\$123,817
15	\$91,244	\$98,851	\$101,378	\$116,835	\$119,999	\$123,058	\$125,907	\$129,474	\$130,474	\$130,974
16	\$91,244	\$98,851	\$101,378	\$116,835	\$119,999	\$125,757	\$128,743	\$133,408	\$134,408	\$134,908
16-2	\$91,244	\$98,851	\$101,378	\$116,835	\$119,999	\$125,757	\$128,743	\$133,408	\$134,408	\$134,908
16A	\$92,244	\$99,851	\$102,378	\$117,835	\$120,999	\$126,757	\$129,743	\$134,408	\$135,408	\$135,908
16L	\$91,244	\$98,851	\$101,378	\$116,835	\$119,999	\$125,757	\$128,743	\$133,408	\$134,408	\$134,908

**LONGEVITY:**

Year 18	\$4,463
Year 21	\$9,404
Year 26	\$14,941
Year 30	\$19,029

## TEACHERS' SALARY SCHEDULE

2015-16

Hired On or After 7/1/1998

Step	B	B+15	B+30	M	M+30	M+60	M+75	Doctorate
B	\$54,240	\$56,483	\$58,741	\$62,489	\$67,399	\$72,010	\$73,010	\$73,510
A	\$57,253	\$59,619	\$62,004	\$65,961	\$71,141	\$76,012	\$77,012	\$77,512
1	\$60,264	\$62,754	\$65,267	\$69,434	\$74,888	\$80,009	\$81,009	\$81,509
2	\$62,754	\$65,267	\$67,762	\$71,961	\$77,448	\$82,532	\$83,532	\$84,032
3	\$65,267	\$67,762	\$70,283	\$74,517	\$80,009	\$85,096	\$86,096	\$86,596
4	\$67,762	\$70,283	\$72,781	\$77,081	\$82,532	\$87,649	\$88,649	\$89,149
5	\$70,283	\$72,781	\$75,324	\$79,649	\$85,096	\$90,220	\$91,220	\$91,720
6	\$72,781	\$75,324	\$77,837	\$84,302	\$89,390	\$94,866	\$95,866	\$96,366
7	\$75,324	\$77,837	\$80,397	\$86,806	\$92,249	\$97,438	\$98,438	\$98,938
8	\$81,069	\$83,641	\$86,166	\$92,566	\$98,099	\$103,266	\$104,266	\$104,766
9	\$83,641	\$86,166	\$88,700	\$94,663	\$100,668	\$105,836	\$106,836	\$107,336
10	\$86,166	\$88,700	\$91,244	\$97,733	\$103,266	\$108,429	\$109,429	\$109,929
11	\$88,700	\$91,244	\$93,781	\$100,300	\$106,088	\$111,755	\$112,755	\$113,255
12	\$91,244	\$93,781	\$96,310	\$104,989	\$110,759	\$116,557	\$117,557	\$118,057
13	\$91,244	\$96,310	\$98,851	\$107,692	\$113,468	\$119,381	\$120,381	\$120,881
14	\$91,244	\$98,851	\$101,378	\$109,784	\$116,178	\$122,317	\$123,317	\$123,817
15	\$91,244	\$98,851	\$101,378	\$116,835	\$123,058	\$129,474	\$130,474	\$130,974
16	\$91,244	\$98,851	\$101,378	\$116,835	\$125,757	\$133,408	\$134,408	\$134,908
16-2	\$91,244	\$98,851	\$101,378	\$116,835	\$125,757	\$133,408	\$134,408	\$134,908
16A	\$92,244	\$99,851	\$102,378	\$117,835	\$126,757	\$134,408	\$135,408	\$135,908
16L	\$91,244	\$98,851	\$101,378	\$116,835	\$125,757	\$133,408	\$134,408	\$134,908

**LONGEVITY:**

Year 21	\$2,700
Year 24	\$5,400
Year 27	\$8,100
Year 30	\$10,800

### ADMINISTRATORS' SALARY SCHEDULE

2015-2016

	A	B	C	D	E	F	G
Step	High School Principal	Middle School Principal/Director of Admin. Tech.	Elementary Principal	Dir of Health, Phys Ed & Athletics	High School Asst Principal	Elementary Asst Principal	Director of Special Ed
1	\$138,843	\$132,531	\$126,221	\$117,556	\$112,196	\$101,083	\$121,889
2	\$146,557	\$139,893	\$133,233	\$124,088	\$118,429	\$106,700	\$128,661
3	\$154,271	\$147,259	\$140,247	\$130,618	\$124,661	\$112,316	\$135,433
4	\$158,200	\$150,644	\$144,179	\$135,364	\$129,408	\$115,941	\$139,772
5	\$162,130	\$154,570	\$148,105	\$137,869	\$131,918	\$119,571	\$142,988
6	\$166,060	\$159,044	\$152,036	\$141,495	\$135,544	\$123,197	\$146,765
7	\$169,988	\$162,973	\$155,961	\$145,011	\$139,169	\$126,823	\$150,486
8	\$173,913	\$166,905	\$159,896	\$148,752	\$142,800	\$130,447	\$154,324
9	\$177,846	\$170,836	\$163,823	\$152,375	\$145,232	\$132,888	\$158,099
10	\$181,778	\$174,763	\$167,749	\$156,007	\$148,862	\$136,515	\$161,878
11	\$186,140	\$178,955	\$171,774	\$159,575	\$152,431	\$139,783	\$165,675
12	\$190,606	\$183,247	\$175,895	\$163,235	\$156,060	\$143,141	\$169,566
13	\$194,799	\$187,279	\$179,766	\$166,824	\$159,622	\$146,291	\$173,295

**LONGEVITY:**

	Hired Prior to 07/01/98	Hired as of 07/01/98
At the beginning of the 10th year of employment in the district:	\$4,905	\$2,926
At the beginning of the 15th year of employment in the district:	\$10,343	\$5,853
At the beginning of the 20th year of employment in the district:	\$16,430	\$8,779
At the beginning of the 25th year of employment in the district:	\$20,730	N/A

### SCHOOL NURSE SALARY SCHEDULE

2015-2016

Step	No Degree	MA Degree
1	\$56,425	\$57,425
2	\$58,141	\$59,141
3	\$59,854	\$60,854
4	\$61,570	\$62,570
5	\$63,280	\$64,280
6	\$64,994	\$65,994
7	\$66,709	\$67,709
8	\$68,426	\$69,426

**LONGEVITY:**

At the beginning of the 15th year of employment in the district:	\$1,248
At the beginning of the 20th year of employment in the district:	\$1,248
At the beginning of the 25th year of employment in the district:	\$1,248

# Informational Section

**PSYCHOLOGISTS, COUNSELORS, SOCIAL WORKERS' SALARY SCHEDULE  
2015-2016**

Hire Prior to 7/1/1998

Step	No Doctorate	Doctorate
1	\$84,212	\$85,712
2	\$87,759	\$89,259
3	\$91,307	\$92,807
4	\$94,854	\$96,354
5	\$98,421	\$99,921
6	\$101,909	\$103,409
7	\$105,389	\$106,889
8	\$112,097	\$113,597
9	\$115,579	\$117,079
10	\$119,068	\$120,568
11	\$122,704	\$124,204
12	\$126,346	\$127,846
13	\$129,979	\$131,479
14	\$133,615	\$135,115
15	\$141,896	\$143,396
16	\$141,896	\$143,396
16-2	\$141,896	\$143,396
16A	\$142,896	\$144,396
16L	\$141,896	\$143,396

**LONGEVITY:**

Year 18	\$4,463
Year 21	\$9,404
Year 26	\$14,941
Year 30	\$19,879

**PSYCHOLOGISTS, COUNSELORS, SOCIAL WORKERS' SALARY SCHEDULE  
2015-2016**

Hire On or After 7/1/1998

Step	No Doctorate	Doctorate
B	\$75,791	\$77,291
A	\$80,002	\$81,502
1	\$84,212	\$85,712
2	\$87,759	\$89,259
3	\$91,307	\$92,807
4	\$94,854	\$96,354
5	\$98,419	\$99,919
6	\$101,909	\$103,409
7	\$105,389	\$106,889
8	\$112,097	\$113,597
9	\$115,579	\$117,079
10	\$119,069	\$120,569
11	\$122,704	\$124,204
12	\$126,346	\$127,846
13	\$129,979	\$131,479
14	\$133,615	\$135,775
15	\$141,896	\$143,396
16	\$141,896	\$143,396
16-2	\$141,896	\$143,396
16A	\$142,896	\$144,396
16L	\$141,896	\$143,396

**LONGEVITY:**

Year 21	\$2,700
Year 24	\$5,400
Year 27	\$8,100
Year 30	\$10,800

**CLERICAL SALARY SCHEDULE  
2015-2016**

Hired Prior To 07/01/1998

	A	C	E	G	I	K	LF	L	M	O	Q	R	S	U	V	Z	
	Clerk/Lib Clerk	Typist	Account Clerk/Account Clerk Typist	Steno/Benefits Asst/Office Asst	Sr. Steno/Sr Office Asst/Elem Prin Secretary	Secretary Steno	Sr Office Asst	Clerk/Lib Clerk	Telephone Operator	Payroll Clerk Typist/Sr Bkpr	Typist/Data Entry Operator	Account Clerk/Account Clerk Typist	Steno/Benefits Asst	Sr. Steno/Sr Office Asst/Secy to Scho Admin/Secy	Middle School Prin Secretary	Secretary Steno/Sr Payroll Clrk/Jr. Admin Asst/HS Prin Secretary	Sr Off Asst
Step	10 Months	10 Months	10 Months	10 Months	10 Months	10 Months	10 Months	11 Months	11 Months	11 Months	11 Months	11 Months	11 Months	11 Months	11 Months	11 Months	11 Months
1	\$32,770	\$33,455	\$34,207	\$39,289	\$41,298	\$44,737	N/A	\$36,049	\$36,799	\$44,723	\$36,802	\$37,630	\$42,727	\$45,420	\$47,320	\$49,205	N/A
2	\$33,939	\$34,636	\$35,383	\$40,460	\$42,478	\$45,920	N/A	\$37,335	\$38,084	\$46,047	\$38,096	\$38,923	\$44,478	\$46,713	\$48,614	\$50,507	N/A
3	\$35,157	\$35,832	\$36,583	\$41,656	\$43,674	\$47,121	N/A	\$38,674	\$39,415	\$47,371	\$39,415	\$40,242	\$45,811	\$48,003	\$49,938	\$51,835	N/A
4	\$36,359	\$37,035	\$37,800	\$42,876	\$44,876	\$48,329	N/A	\$39,966	\$40,744	\$48,703	\$40,744	\$41,584	\$47,127	\$49,378	\$51,264	\$53,157	N/A
5	\$37,559	\$38,249	\$39,006	\$44,087	\$46,094	\$49,525	N/A	\$41,316	\$42,080	\$50,028	\$42,077	\$42,904	\$48,459	\$50,705	\$52,598	\$54,477	N/A
6	\$38,773	\$39,450	\$40,212	\$45,280	\$47,306	\$50,751	N/A	\$42,651	\$43,394	\$51,356	\$43,391	\$44,239	\$49,781	\$52,033	\$53,928	\$55,822	N/A
7	\$39,982	\$40,655	\$41,416	\$46,489	\$48,500	\$51,946	N/A	\$43,980	\$44,723	\$52,677	\$44,726	\$45,552	\$51,120	\$53,339	\$55,248	\$57,137	N/A
8	\$41,171	\$41,872	\$42,625	\$47,699	\$49,711	\$53,149	N/A	\$45,292	\$46,047	\$54,052	\$46,055	\$46,887	\$52,449	\$54,664	\$56,567	\$58,468	N/A
9	\$42,394	\$43,080	\$43,841	\$48,909	\$50,912	\$54,364	N/A	\$46,631	\$47,371	\$55,409	\$47,388	\$48,223	\$53,772	\$56,003	\$57,899	\$59,801	N/A
10	\$43,604	\$44,285	\$45,038	\$50,122	\$52,160	\$55,605	N/A	\$47,963	\$48,733	\$56,776	\$48,709	\$49,545	\$55,141	\$57,389	\$59,271	\$61,165	N/A
11	\$44,813	\$45,497	\$46,243	\$51,356	\$53,404	\$56,878	N/A	\$49,293	\$50,122	\$58,195	\$50,044	\$50,868	\$56,504	\$58,743	\$60,666	\$62,572	N/A
12	\$46,055	\$46,738	\$47,489	\$52,607	\$54,681	\$58,177	N/A	\$50,661	\$51,483	\$59,606	\$51,408	\$52,245	\$57,868	\$60,152	\$62,078	\$63,982	N/A
13	\$47,337	\$48,022	\$48,778	\$53,896	\$55,971	\$59,446	N/A	\$52,070	\$52,883	\$61,025	\$52,829	\$53,657	\$59,282	\$61,580	\$63,480	\$65,394	N/A
14	\$48,622	\$49,313	\$50,057	\$55,172	\$57,264	\$60,729	N/A	\$53,482	\$54,300	\$62,426	\$54,246	\$55,066	\$60,689	\$62,994	\$64,911	\$66,799	\$57,264
15	\$49,884	\$50,598	\$51,342	\$56,464	\$58,541	\$62,015	N/A	\$54,872	\$55,697	\$63,829	\$55,660	\$56,474	\$62,096	\$64,404	\$66,308	\$68,216	\$58,541
16	N/A	N/A	N/A	N/A	N/A	N/A	\$56,358	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**LONGEVITY:**

<b>10 Months</b>		<b>11 Months</b>	
16 Years	\$1,590	16 Years	\$1,753
21 Years	\$3,506	21 Years	\$3,861
26 Years	\$5,728	26 Years	\$6,298
30 Years	\$8,056	30 Years	\$8,864

**CLERICAL SALARY SCHEDULE  
2015-2016**

Hired on or after 07/01/1998

	A	C	E	G	I	K	M	O	Q	R	S	U	V	Z
	Clerk/Lib Clerk	Typist	Account Clerk/Account Clerk Typist	Steno/Benefits Asst/Office Asst	Sr. Steno/Sr Office Asst/Elem Prin Secretary	Secretary Steno	Telephone Operator	Payroll Clerk Typist/Sr Bkpr	Typist/Data Entry Operator	Account Clerk/Account Clerk Typist	Steno/Benefits Asst	Sr. Steno/Sr Office Asst/Secy to Scho Admin/Secy	Middle School Prin Secretary	Secretary Steno/Sr Payroll Clrk/Jr. Admin Asst/HS Prin Secretary
Step	10 Months	10 Months	10 Months	10 Months	10 Months	10 Months	11 Months	11 Months	11 Months	11 Months	11 Months	11 Months	11 Months	11 Months
B	\$29,493	\$30,111	\$30,783	\$35,360	\$37,166	\$40,266	\$33,119	\$40,249	\$33,121	\$33,863	\$38,454	\$40,877	\$42,588	\$44,284
A	\$31,132	\$31,784	\$32,494	\$37,327	\$39,231	\$42,500	\$34,959	\$42,485	\$34,964	\$35,744	\$40,591	\$43,147	\$44,954	\$46,744
1	\$32,770	\$33,455	\$34,207	\$39,289	\$41,298	\$44,737	\$36,799	\$44,723	\$36,802	\$37,630	\$42,727	\$45,420	\$47,320	\$49,205
2	\$33,939	\$34,636	\$35,383	\$40,460	\$42,478	\$45,920	\$38,084	\$46,047	\$38,096	\$38,923	\$44,478	\$46,713	\$48,614	\$50,507
3	\$35,157	\$35,832	\$36,583	\$41,656	\$43,674	\$47,121	\$39,415	\$47,371	\$39,415	\$40,242	\$45,811	\$48,003	\$49,938	\$51,835
4	\$36,359	\$37,035	\$37,800	\$42,876	\$44,876	\$48,329	\$40,744	\$48,703	\$40,744	\$41,584	\$47,127	\$49,378	\$51,264	\$53,157
5	\$37,559	\$38,249	\$39,006	\$44,087	\$46,094	\$49,525	\$42,080	\$50,028	\$42,077	\$42,904	\$48,459	\$50,705	\$52,598	\$54,477
6	\$38,773	\$39,450	\$40,212	\$45,280	\$47,306	\$50,751	\$43,394	\$51,356	\$43,391	\$44,239	\$49,781	\$52,033	\$53,928	\$55,822
7	\$39,982	\$40,655	\$41,416	\$46,489	\$48,500	\$51,946	\$44,723	\$52,677	\$44,726	\$45,552	\$51,120	\$53,339	\$55,248	\$57,137
8	\$41,171	\$41,872	\$42,625	\$47,699	\$49,711	\$53,149	\$46,047	\$54,052	\$46,055	\$46,887	\$52,449	\$54,664	\$56,567	\$58,468
9	\$42,394	\$43,080	\$43,841	\$48,909	\$50,912	\$54,364	\$47,371	\$55,409	\$47,388	\$48,223	\$53,772	\$56,003	\$57,899	\$59,801
10	\$43,604	\$44,285	\$45,038	\$50,122	\$52,160	\$55,605	\$48,733	\$56,776	\$48,709	\$49,545	\$55,141	\$57,389	\$59,271	\$61,165
11	\$44,813	\$45,497	\$46,243	\$51,356	\$53,404	\$56,878	\$50,122	\$58,195	\$50,044	\$50,868	\$56,504	\$58,743	\$60,666	\$62,572
12	\$46,055	\$46,738	\$47,489	\$52,607	\$54,681	\$58,177	\$51,483	\$59,606	\$51,408	\$52,245	\$57,868	\$60,152	\$62,078	\$63,982
13	\$47,337	\$48,022	\$48,778	\$53,896	\$55,971	\$59,446	\$52,883	\$61,025	\$52,829	\$53,657	\$59,282	\$61,580	\$63,480	\$65,394
14	\$48,622	\$49,313	\$50,057	\$55,172	\$57,264	\$60,729	\$54,300	\$62,426	\$54,246	\$55,066	\$60,689	\$62,994	\$64,911	\$66,799
15	\$49,884	\$50,598	\$51,342	\$56,464	\$58,541	\$62,015	\$55,697	\$63,829	\$55,660	\$56,474	\$62,096	\$64,404	\$66,308	\$68,216

**LONGEVITY:**

<b>10 Months and 11 Months</b>	
20 Years	\$1,299
25 Years	\$2,599
30 Years	\$3,899

## In Negotiations

### CSEA SALARY SCHEDULE

2015-2016

	A	C	G	J	K	M	O	P	S	T	U
Step	Cleaners	Groundsmen /Driver	Custodian	Painters	Elem Head Cust, Head Grndsmn	AV Tech Mechanic	Head Mechanic	Bus Dispatcher	Bus Driver/Mech	Middle Sch Head Cust	High Sch Head Cust
A	\$38,753	\$45,412	\$45,412	\$54,900	\$53,295	\$55,853	\$62,332	\$61,044	\$50,155	\$62,343	\$56,971
B	\$40,906	\$47,933	\$47,933	\$57,953	\$56,254	\$58,957	\$65,662	\$64,432	\$52,942	\$65,511	\$60,138
1	\$43,058	\$50,458	\$50,458	\$61,003	\$59,214	\$62,078	\$69,147	\$67,824	\$55,730	\$68,674	\$63,301
2	\$45,341	\$52,808	\$52,808	\$63,461	\$61,634	\$64,521	\$71,641	\$70,319	\$58,123	\$71,138	\$65,765
3	\$47,620	\$55,162	\$55,162	\$65,925	\$64,000	\$66,982	\$74,127	\$72,799	\$60,527	\$73,599	\$68,227
4	\$49,900	\$57,512	\$57,512	\$68,383	\$66,485	\$69,440	\$76,619	\$75,291	\$62,937	\$76,054	\$70,682
5	\$52,177	\$59,861	\$59,861	\$70,842	\$68,914	\$71,902	\$79,112	\$77,791	\$65,336	\$78,521	\$73,148
6	\$54,455	\$62,217	\$62,217	\$73,298	\$71,344	\$74,357	\$81,597	\$80,274	\$67,738	\$80,987	\$75,615
7	\$56,735	\$64,563	\$64,563	\$75,762	\$73,765	\$76,821	\$84,092	\$82,772	\$70,136	\$83,451	\$78,079
8	\$59,014	\$66,914	\$66,914	\$78,218	\$76,195	\$79,276	\$86,583	\$85,257	\$72,551	\$85,916	\$80,542

**LONGEVITY:**

15 Year	\$725
18 Year	\$1,584
20 Year	\$2,740
25 Year	\$3,761

## In Negotiations

### TEACHING ASSISTANTS' SALARY SCHEDULE

2015-2016

**CLASSROOM**

Teaching Asst - No Degree	\$21,713
Teaching Asst - Bachelors	\$25,774
Teaching Asst - Masters	\$29,292

**COMPUTER, SCIENCE LAB**

Computer Teaching Asst - No Degree	\$26,973
Computer Teaching Asst - Bachelors	\$31,148
Computer Teaching Asst - Masters	\$34,678

**LONGEVITY:**

5 Years	\$1,040
10 Years	\$2,081
15 Years	\$3,121

### TEACHER AIDES

2016-2017

**STEPS**

1	\$14.91
2	\$15.53
3	\$16.23
4	\$17.05
5	\$18.76
6	\$20.47

**LONGEVITY RATES**

Beginning 10th Year of Service	\$2.04
Beginning 15th Year of Service	\$2.76
Beginning 20th Year of Service	\$3.54



### As listed in MTA Contract—Not all positions will be filled

<b>Non-Athletic Extra-Curricular Activities HS 2015-2016</b>				
	<b>Schedule A Steps 1 &amp; 2</b>	<b>Schedule B Steps 3-5</b>	<b>Schedule C Steps 6-8</b>	<b>Schedule D Steps 9+</b>
Fall Play	\$6,323.12	\$6,702.51	\$7,081.90	\$7,461.28
Kinesthesis*	\$4,679.11	\$5,058.50	\$5,437.89	\$5,817.27
Dance Menagerie	\$4,679.11	\$5,058.50	\$5,437.89	\$5,817.27
Winter Play	\$5,690.80	\$6,070.19	\$6,449.58	\$6,828.97
Theatre Workshop	\$5,311.43	\$5,690.80	\$6,070.19	\$6,449.58
PACE Musical Review	\$4,868.81	\$5,248.19	\$5,627.57	\$6,006.96
Musical Director PACE Musical Review	\$2,655.71	\$3,035.10	\$3,414.48	\$3,793.87
Yearbook Photographer	\$1,896.93	\$2,276.32	\$2,655.71	\$3,035.10
Yearbook Advisor	\$11,279.55	\$11,658.93	\$12,038.32	\$12,417.70
FBLA	\$5,588.73	\$5,968.12	\$6,347.51	\$6,726.90
School Store	\$1,581.78	\$1,960.16	\$2,339.55	\$2,718.94
Auditorium Manager	\$4,232.11	\$4,631.50	\$5,010.89	\$5,390.28
Senior Musical Choral Dir.	\$3,161.56	\$3,540.95	\$3,920.34	\$4,299.72
Senior Musical Director	\$3,161.56	\$3,540.95	\$3,920.34	\$4,299.72
Senior Musical Choreographer	\$2,213.09	\$2,592.48	\$2,971.87	\$3,351.25
Senior Musical Producer	\$2,213.09	\$2,592.48	\$2,971.87	\$3,351.25
Senior Musical Arch. Dir.	\$1,960.16	\$2,339.55	\$2,718.94	\$3,098.33
Senior Musical Orch. Re. Leader	\$948.47	\$1,327.86	\$1,707.25	\$1,896.93
Senior Musical Lighting	\$948.47	\$1,327.86	\$1,707.25	\$1,896.93
Senior Musical Audio	\$948.47	\$1,327.86	\$1,707.25	\$1,896.93
Senior Musical Set Design & Const.	\$3,161.56	\$3,508.44	\$3,920.34	\$4,299.72
Marching Band	\$1,264.63	\$1,644.02	\$2,023.39	\$2,402.78
Globe	\$8,117.99	\$8,497.37	\$8,876.75	\$9,256.14
Class Ad. Seniors**	\$4,679.11	\$5,058.55	\$0.00	\$0.00
Class Ad. Juniors**	\$3,414.48	\$3,793.87	\$0.00	\$0.00
Class Ad. Sophs**	\$3,035.10	\$3,414.48	\$0.00	\$0.00
Class Ad. Frosh**	\$3,035.10	\$3,224.79	\$0.00	\$0.00
Caprice Advisor (3 positions)	\$2,797.80	\$3,177.19	\$3,556.58	\$3,556.58
Science Research (2 positions)***	\$2,529.25	\$2,908.63	\$3,288.02	\$3,667.41
Penpourri/ Calpe	\$7,343.57	\$7,722.96	\$8,102.35	\$8,481.74
SAT/PSAT	\$1,020.45	\$1,399.84	\$1,779.23	\$2,158.62
Math Team	\$2,601.23	\$2,980.61	\$3,360.00	\$3,739.39
Key Club	\$1,391.09	\$1,770.48	\$2,149.86	\$2,529.25
Adventure Club	\$1,264.63	\$1,644.02	\$2,023.39	\$2,402.78
Peer Leaders (2 positions)	\$2,655.71	\$3,035.10	\$3,414.48	\$3,793.87
Soundscapes	\$4,995.27	\$5,374.66	\$5,754.04	\$6,133.42
GSA	\$2,845.40	\$3,224.79	\$3,604.18	\$3,983.57
Model Congress (2 positions)	\$2,655.71	\$3,035.10	\$3,414.48	\$3,793.87
Science Olympiad	\$1,264.63	\$1,644.02	\$2,023.39	\$2,402.78
One Read	\$2,529.25	\$2,908.63	\$3,288.02	\$3,667.41
Academic Club	\$3,294.12	\$3,673.52	\$4,052.91	\$4,432.30
Multicultural Club	\$1,644.83	\$2,024.22	\$2,403.62	\$2,783.01
National Honor Society	\$1,644.83	\$2,024.22	\$2,403.62	\$2,783.01

\$500 seed money will be available to all Superintendent or designee approved new clubs. An actual stipend will be determined in the second year by the building principal, an MTA representative, and a designee of the Superintendent.

\* Incumbent will continue to receive current stipend of \$6672.46 plus raises until retirement

\*\* Class advisors have two schedules – Schedule A is if the advisor stays with activity for all four years. Schedule B is for an advisor who does a second term. Any advisor who steps into Senior will receive a stipend for a Junior Advisor.

\*\*\* Science Research stipend is per semester for 36 students TOTAL in the program.

If there are more than 36 students, \$800 will be added to the stipend.

As listed in MTA Contract—Not all positions will be filled

<b>Non-Athletic Extra-Curricular Activities - HMX 2015-2016</b>				
	<b>Schedule A Steps 1 &amp; 2</b>	<b>Schedule B Steps 3-5</b>	<b>Schedule C Steps 6-8</b>	<b>Schedule D Steps 9+</b>
Art Club	\$885.24	\$1,264.63	\$1,644.02	\$1,770.48
Magic Club	\$885.24	\$1,264.63	\$1,644.02	\$1,770.48
Geography Club	\$885.24	\$1,264.63	\$1,644.02	\$1,770.48
French Club	\$885.24	\$1,264.63	\$1,644.02	\$1,770.48
Math Club	\$885.24	\$1,264.63	\$1,644.02	\$1,770.48
Production Club	\$885.24	\$1,264.63	\$1,644.02	\$1,770.48
Recycling Club	\$885.24	\$1,264.63	\$1,644.02	\$1,770.48
Multicultural Dance Troupe	\$885.24	\$1,264.63	\$1,644.02	\$1,770.48
Small Engine	\$885.24	\$1,264.63	\$1,644.02	\$1,770.48
Hispanic Culture Club	\$885.24	\$1,264.63	\$1,644.02	\$1,770.48
Women in Shakespeare	\$885.24	\$1,264.63	\$1,644.02	\$1,770.48
Debate Club	\$885.24	\$1,264.63	\$1,644.02	\$1,770.48
ACT-OUT	\$885.24	\$1,264.63	\$1,644.02	\$1,770.48
<i>New Clubs*</i>	\$885.24	\$1,264.63	\$1,644.02	\$1,770.48
Science Olympiad (4 positions)	\$1,264.63	\$1,644.02	\$2,023.39	\$2,402.78
ABLE	\$1,264.63	\$1,644.02	\$2,023.39	\$2,402.78
Service Club (2 positions)	\$2,987.49	\$3,366.88	\$3,746.27	\$3,935.96
Student Council (divided by 2 or 3)	\$3,935.96	\$4,315.34	\$4,694.73	\$5,074.12
HMX Writer	\$4,568.27	\$4,947.66	\$5,327.04	\$5,706.43
Tiger Times	\$3,233.53	\$3,612.92	\$3,992.30	\$4,371.69
Auditorium Manager	\$5,058.50	\$5,437.89	\$5,817.27	\$6,196.66

<b>Hommocks Players</b>				
Director	\$4,426.19	\$4,805.58	\$5,184.96	\$5,564.34
Assistant Director	\$2,529.25	\$2,908.63	\$3,288.02	\$3,667.41
Music Director	\$2,529.25	\$2,908.63	\$3,288.02	\$3,667.41
Choreographer	\$2,529.25	\$2,908.63	\$3,288.02	\$3,667.41
Producer	\$1,896.93	\$2,276.32	\$2,655.71	\$3,035.10
Technical Director	\$2,529.25	\$2,908.63	\$3,288.02	\$3,667.41
Pit Orch Director	\$1,580.78	\$1,960.16	\$2,339.55	\$2,718.94
Pit Musicians (3 positions: piano, bass, drums)	\$632.31	\$1,011.70	\$1,264.63	\$1,264.63

\$500 seed money will be available to all Superintendent or designee approved new clubs. An actual stipend will be determined in the second year by the building principal, an MTA representative, and a designee of the Superintendent.

As listed in MTA Contract—Not all positions will be filled

<b>MAMARONECK SCHOOLS - FALL ATHLETIC STIPENDS 2015-2016</b>					
<b>Sport</b>	<b>Level</b>	<b>Schedule A Steps 1 &amp; 2</b>	<b>Schedule B Steps 3-5</b>	<b>Schedule C Steps 6-8</b>	<b>Schedule D Steps 9+</b>
Cheerleading	Varsity	\$7,540.07	\$7,919.46	\$8,298.85	\$8,678.24
	JV	\$5,655.06	\$6,034.44	\$6,413.83	\$6,793.22
Cross Country	Varsity	\$7,540.07	\$7,919.46	\$8,298.85	\$8,678.24
	Assistant	\$5,278.05	\$5,657.44	\$6,036.83	\$6,416.22
	Assistant	\$5,278.05	\$5,657.44	\$6,036.83	\$6,416.22
Field Hockey	Varsity	\$7,540.07	\$7,919.46	\$8,298.85	\$8,678.24
	JV	\$5,655.06	\$6,034.44	\$6,413.83	\$6,793.22
	Prog. Ass't	\$4,524.05	\$4,903.44	\$5,282.82	\$5,662.21
	Mod A	\$4,524.05	\$4,903.44	\$5,282.82	\$5,662.21
	Mod B	\$4,524.05	\$4,903.44	\$5,282.82	\$5,662.21
Football	Varsity	\$9,802.10	\$10,181.49	\$10,560.88	\$10,940.27
	Assistant #1	\$6,861.47	\$7,240.86	\$7,620.25	\$7,999.64
	Assistant #2	\$6,861.47	\$7,240.86	\$7,620.25	\$7,999.64
	Prog. Asst.	\$5,881.26	\$6,260.65	\$6,640.04	\$7,019.43
	JV	\$7,351.67	\$7,731.06	\$8,110.45	\$8,489.84
	Assistant	\$6,371.37	\$6,750.76	\$7,130.14	\$7,509.53
	Freshman	\$5,881.26	\$6,260.65	\$6,640.04	\$7,019.43
	Assistant	\$5,391.16	\$5,770.55	\$6,149.93	\$6,529.32
	Mod B	\$5,881.26	\$6,260.65	\$6,640.04	\$7,019.43
	Assistant	\$5,391.16	\$5,770.55	\$6,149.93	\$6,529.32
	Soccer-Boys	Varsity	\$7,540.07	\$7,919.46	\$8,298.85
Prog. Ass't		\$4,524.05	\$4,903.44	\$5,282.82	\$5,662.21
JV		\$5,655.06	\$6,034.44	\$6,413.83	\$6,793.22
JVB		\$5,655.06	\$6,034.44	\$6,413.83	\$6,793.22
Mod		\$4,524.05	\$4,903.44	\$5,282.82	\$5,662.21
Soccer-Girls	Varsity	\$7,540.07	\$7,919.46	\$8,298.85	\$8,678.24
	Prog. Ass't	\$4,524.05	\$4,903.44	\$5,282.82	\$5,662.21
	JV	\$5,655.06	\$6,034.44	\$6,413.83	\$6,793.22
	Mod	\$4,524.05	\$4,903.44	\$5,282.82	\$5,662.21
Swimming-Girls	Varsity	\$7,540.07	\$7,919.46	\$8,298.85	\$8,678.24
	Ass't.	\$5,278.05	\$5,657.44	\$6,036.83	\$6,416.22
	Prog. Asst.	\$4,524.05	\$4,903.44	\$5,282.82	\$5,662.21
Tennis-Girls	Varsity	\$5,655.06	\$6,034.44	\$6,413.83	\$6,793.22
	JV	\$4,241.29	\$4,620.68	\$5,000.07	\$5,379.46
Volleyball	Varsity	\$7,540.07	\$7,919.46	\$8,298.85	\$8,678.24
	JV	\$5,655.06	\$6,034.44	\$6,413.83	\$6,793.22
	Mod A*	\$4,524.05	\$4,903.44	\$5,282.82	\$5,662.21
	Mod B	\$4,524.05	\$4,903.44	\$5,282.82	\$5,662.21
	Prog. Ass't.	\$4,524.05	\$4,903.44	\$5,282.82	\$5,662.21
Equipment Manager		\$2,073.52	\$2,452.91	\$2,832.30	\$3,211.68

As listed in MTA Contract—Not all positions will be filled

<b>MAMARONECK SCHOOLS - WINTER ATHLETIC STIPENDS 2015-2016</b>					
<b>Sport</b>	<b>Level</b>	<b>Schedule A Steps 1&amp;2</b>	<b>Schedule B Steps 3-5</b>	<b>Schedule C Steps 6-8</b>	<b>Schedule D Steps 9+</b>
Basketball-Boys	Varsity	\$9,802.10	\$10,181.49	\$10,560.88	\$10,940.27
	Prog. Ass't.	\$5,881.26	\$6,260.65	\$6,640.04	\$7,019.43
	JV	\$7,351.58	\$7,730.97	\$8,110.35	\$8,489.74
	Freshman	\$5,881.26	\$6,260.65	\$6,640.04	\$7,019.43
	Mod B	\$5,881.26	\$6,260.65	\$6,640.04	\$7,019.43
Basketball-Girls	Varsity	\$9,802.10	\$10,181.49	\$10,560.88	\$10,940.27
	Prog. Ass't.	\$5,881.26	\$6,260.65	\$6,640.04	\$7,019.43
	JV	\$7,351.58	\$7,730.97	\$8,110.35	\$8,489.74
	Mod A	\$5,881.26	\$6,260.65	\$6,640.04	\$7,019.43
	Mod B	\$5,881.26	\$6,260.65	\$6,640.04	\$7,019.43
Bowling-Coed	Varsity	\$5,881.26	\$6,260.65	\$6,640.04	\$7,019.43
	Prog. Ass't.	\$3,528.75	\$3,908.14	\$4,287.53	\$4,666.92
Cheerleading	Varsity	\$5,127.25	\$5,506.64	\$5,886.03	\$6,265.41
	JV	\$2,126.30	\$2,505.69	\$2,885.08	\$3,264.47
Fencing	Varsity	\$9,802.10	\$10,181.49	\$10,560.88	\$10,940.27
	JV	\$7,351.58	\$7,730.97	\$8,110.35	\$8,489.74
	(Tourn #1)	\$1,083.34	\$1,083.34	\$1,083.34	\$1,083.34
	(Tourn #2)	\$782.41	\$782.41	\$782.41	\$782.41
Ice Hockey	Varsity*	\$9,802.10	\$10,181.49	\$10,560.88	\$10,940.27
	JV	\$7,351.58	\$7,730.97	\$8,110.35	\$8,489.74
	Assistant	\$6,861.47	\$7,240.86	\$7,620.25	\$7,999.64
	Mod	\$5,881.26	\$6,260.65	\$6,640.04	\$7,019.43
Winter Track	Varsity*	\$9,802.10	\$10,181.49	\$10,560.88	\$10,940.27
	Assistant	\$6,861.47	\$7,240.86	\$7,620.25	\$7,999.64
	Assistant	\$6,861.47	\$7,240.86	\$7,620.25	\$7,999.64
Skiing	Varsity	\$5,881.26	\$6,260.65	\$6,640.04	\$7,019.43
Swimming-Boys	Varsity	\$9,802.10	\$10,181.49	\$10,560.88	\$10,940.27
	Assistant	\$6,861.47	\$7,240.86	\$7,620.25	\$7,999.64
	Prog. Ass't Diving Coach	\$5,881.26	\$6,260.65	\$6,640.04	\$7,019.43
Wrestling	Varsity	\$9,802.10	\$10,181.49	\$10,560.88	\$10,940.27
	JV	\$7,351.58	\$7,730.97	\$8,110.35	\$8,489.74
	Mod B	\$5,881.26	\$6,260.65	\$6,640.04	\$7,019.43
Special Olympics (2 Assistants)	Varsity*	\$754.00	\$1,133.39	\$1,512.78	\$1,892.17
	Coordinator	\$722.23	\$722.23	\$722.23	\$722.23
	Assistant	\$527.81	\$907.19	\$907.19	\$907.19
	Assistant	\$527.81	\$907.19	\$907.19	\$907.19
Equipment Manager		\$2,073.52	\$2,452.91	\$2,832.30	\$3,211.68

As listed in MTA Contract—Not all positions will be filled

<b>MAMARONECK SCHOOLS - SPRING ATHLETIC STIPENDS 2015-2016</b>					
<b>Sport</b>	<b>Level</b>	<b>Schedule A Steps 1&amp;2</b>	<b>Schedule B Steps 3-5</b>	<b>Schedule C Steps 6-8</b>	<b>Schedule D Steps 9+</b>
Baseball	Varsity*	\$9,048.09	\$9,427.48	\$9,806.87	\$10,186.26
	JV	\$6,786.25	\$7,165.64	\$7,545.02	\$7,924.41
	Freshman	\$5,428.86	\$5,808.25	\$6,187.63	\$6,567.02
	Mod B	\$5,428.86	\$5,808.25	\$6,187.63	\$6,567.02
	Prog. Ass't.	\$5,428.86	\$5,808.25	\$6,187.63	\$6,567.02
Golf Boys	Varsity	\$2,488.23	\$2,867.62	\$3,247.00	\$3,626.39
Golf Girls	Varsity	Seed Money			
Lacrosse-Boys	Varsity	\$9,048.09	\$9,427.48	\$9,806.87	\$10,186.26
	Mod A/Asst	\$5,428.86	\$5,808.25	\$6,187.63	\$6,567.02
	Prog. Ass't.	\$5,428.86	\$5,808.25	\$6,187.63	\$6,567.02
	JV	\$6,786.25	\$7,165.64	\$7,545.02	\$7,924.41
	Mod B	\$5,428.86	\$5,808.25	\$6,187.63	\$6,567.02
Lacrosse-Girls	Varsity	\$9,048.09	\$9,427.48	\$9,806.87	\$10,186.26
	JV	\$6,786.25	\$7,165.64	\$7,545.02	\$7,924.41
	Prog. Ass't.	\$5,428.86	\$5,808.25	\$6,187.63	\$6,567.02
	Mod A/Asst	\$5,428.86	\$5,808.25	\$6,187.63	\$6,567.02
	Mod B	\$5,428.86	\$5,808.25	\$6,187.63	\$6,567.02
Softball	Varsity	\$9,048.09	\$9,427.48	\$9,806.87	\$10,186.26
	Prog. Ass't.	\$5,428.86	\$5,808.25	\$6,187.63	\$6,567.02
	JV	\$6,786.25	\$7,165.64	\$7,545.02	\$7,924.41
	Mod A	\$5,428.86	\$5,808.25	\$6,187.63	\$6,567.02
	Mod B	\$5,428.86	\$5,808.25	\$6,187.63	\$6,567.02
Tennis-Boys	Varsity	\$6,409.07	\$6,788.46	\$7,167.85	\$7,547.22
	JV	\$4,806.68	\$5,186.07	\$5,565.46	\$5,944.85
Track & Field	Varsity	\$9,048.09	\$9,427.48	\$9,806.87	\$10,186.26
(3 Assistants)	Assistant*	\$6,333.67	\$6,713.05	\$7,092.44	\$7,471.83
Special Olympics	Varsity*	\$754.00	\$1,133.39	\$1,512.78	\$1,512.78
	Assistant	\$527.81	\$907.19	\$907.19	\$907.19
Equipment Manager		\$2,073.52	\$2,452.91	\$2,832.30	\$3,211.68

**Salary & Benefit Information**

<b>Central Staff Administration</b>	
<b>*Superintendent - Annual Salary</b>	<b>\$276,001</b>
Annualized Cost of Benefits	
Mandatory TRS Contribution	27,048
Mandatory Federal Social Security Contribution	11,888
Health/Dental/Vision Plans	17,865
Annuity	7,340
Long Term Disability	78
Term Life Insurance	667
<b>*Asst Supt for Business Operations - Annual Salary</b>	<b>\$212,755</b>
Annualized Cost of Benefits	
Mandatory TRS Contribution	20,850
Mandatory Federal Social Security Contribution	10,971
Health/Dental/Vision Plans	10,301
Annuity	3,500
Long Term Disability	78
Term Life Insurance	426
Vehicle allowance	1,200
<b>*Asst Supt for Curriculum &amp; Instruction - Annual Salary</b>	<b>\$230,270</b>
Annualized Cost of Benefits	
Mandatory TRS Contribution	22,566
Mandatory Federal Social Security Contribution	11,225
Health/Dental/Vision Plans	27,110
Long Term Disability	78
Term Life Insurance	461
Annuity	4,651
Vehicle allowance	1,200
<b>*Asst Supt for Student Support Services, - Annual Salary</b>	<b>\$196,000</b>
Annualized Cost of Benefits	
Mandatory TRS Contribution	19,208
Mandatory Federal Social Security Contribution	10,728
Health/Dental/Vision Plans	10,301
Long Term Disability	78
Term Life Insurance	392
Annuity	9,315
<b>*Asst Supt for Administration &amp; Personnel - Annual Salary</b>	<b>196,000</b>
Annualized Cost of Benefits	
Mandatory TRS Contribution	19,208
Mandatory Federal Social Security Contribution	10,728
Health/Dental/Vision Plans	27,110
Long Term Disability	78
Term Life Insurance	392
Annuity	3,500
<b>* Administrators With Salaries Greater Than \$132,000 for 2017-18</b>	
Principal - Central	169,369
Principal - Chatsworth	165,443
Principal - Mamaroneck Avenue	157,581
Principal - Murray	TBD
Principal - Hommocks	196,251
Principal - High School	199,831
Assistant Principal - Central	149,111
Assistant Principal - Chatsworth	149,111
Assistant Principal - Murray	134,508
Assistant Principal - Hommocks	147,489
Assistant Principal - High School	TBD
Assistant Principal - High School	166,994
Director of Special Education	173,295
Director of Special Education	142,896
Director of Health, Physical Education & Athletics	177,841
Director of Administrative Technology	207,297

\* 2016-2017 salaries have not yet been set by the Board of Education

## State and Federal Grant Allocations

	2013-14	2014-15	2015-16	2016-17
<b>Title Grants</b>				
I A&D - Improving Academic Achievement	\$304,666	\$324,369	\$361,011	\$367,525
II A -Teacher/Principal Training/Recruitment*	\$103,556	\$104,117	\$102,852	\$100,917
III A - Limited English Proficiency	\$50,342	\$53,224	\$56,990	\$52,788
<b>Total Title Grants</b>	<b>\$458,564</b>	<b>\$481,710</b>	<b>\$520,853</b>	<b>\$521,230</b>
<b>IDEA Grants</b>				
Part B - 611 - School Aged	\$1,090,562	\$1,178,827	\$1,142,515	\$1,201,180
Part B - 619 - Pre-School	\$50,421	\$47,698	\$44,777	\$47,184
<b>Total IDEA Grants</b>	<b>\$1,140,983</b>	<b>\$1,226,525</b>	<b>\$1,187,292</b>	<b>\$1,248,364</b>
Homeless - McKinney Grant	\$0	\$0	\$0	\$0
Universal Pre-K	\$313,660	\$313,660	\$313,660	\$313,660
<b>Total Grant Allocations</b>	<b>\$1,913,207</b>	<b>\$2,021,895</b>	<b>\$2,021,805</b>	<b>\$2,083,254</b>

\* Title IIA shared with private & parochial schools

## Informational Section

### Multi-Year Lease Purchases - District-Wide

Lease	2010/2011 Lease Costs	2011/2012 Lease Costs	2012/2013 Lease Costs	2013/2014 Lease Costs	2014/2015 Lease Costs	2015/2016 Lease Costs	2016/2017 Lease Costs	2017/2018 Lease Costs
CBS-Xerox				* 160,980	193,176	193,176	193,176	<b>193,176</b>
CBS-Xerox-Business Office Copier					** 5,744	6,894	6,894	<b>6,894</b>
CBS-Xerox-Color Copier-Administration						2,890	2,890	<b>2,890</b>
CBS-Xerox-Copier HS Athletics						1,560	1,560	<b>1,560</b>
CBS-Xerox-Copier MAS						1,560	1,560	<b>1,560</b>
CBS-New/Replacement Copiers District-Wide (9)							*** 27,797	<b>27,797</b>
Pitney Bowes	17,004	19,304	21,644	21,644	21,644	22,413	4,644	**** <b>12,331.56</b>
IT Software - 3 year contract paid annually	7,823	7,823	7,823	7,823	7,500	0	0	<b>38,000.00</b>
IT Software - 3 year contract paid in 2017-2018								<b>4,712.85</b>
BOCES IPA			39,290	58,935	60,703	60,703	60,703	<b>60,703</b>
Apple IPA				125,000	160,000	200,000	160,000	<b>160,000</b>
Student Printer Maintenance Contract					3,816	3,816	3,816	<b>3,816</b>
Printer Management Program					39,750	42,750	55,750	***** <b>68,750</b>
Lease of Fitness Equipment Estimate								***** <b>40,000</b>
<b>Total Actual Payments for School Year</b>	<b>24,827</b>	<b>27,127</b>	<b>68,757</b>	<b>374,382</b>	<b>492,333</b>	<b>535,762</b>	<b>518,790</b>	<b>622,190</b>

Estimated Payments for School Year 2017-2018

\* Prorated 10 months installation Sept 2013

\*\* Prorated 10 months installation Sept 2014

\*\*\* Replacement of all past life Konica copiers and the addition of one 35 ppm for District Registration and one 95 ppm for Special Education in the High School

\*\*\*\* All equipment will be replaced with brand new via 60 month lease with Pitney Bowes in 2017-2018.

\*\*\*\*\* Addition of 25 Printers for 2017-2018 School Year

\*\*\*\*\* Multi Year Lease of Fitness Equipment for Instructional PE Space Estimate \$200,000 total contract.



### Budget Surplus and Fund Balance

Budget surplus is created when expenditures are less than revenues. The Board may retain some or all of the budget surplus in several reserves designated by state law, or return a portion of it to taxpayers in the following year as a reduction to the tax levy.

The District also maintains the following reserve accounts:

**Tax Certiorari Reserve:** To pay judgments and claims in tax certiorari proceedings per RPTL, Article 7

**Repair Reserve:** To pay the cost of repairs (that do not recur annually) to capital improvements and equipment.

**Retirement Contribution Reserve Fund:** To fund state-mandated employer retirement contributions i.e. any portion of the amount(s) payable by an eligible school district to the NY State and Local Employees' Retirement System (ERS). This reserve cannot be used for contributions required to the Teachers' Retirement System (TRS).

**Workers Compensation Reserve:** To fund Workers Compensation expenses, related medical expenses and self-insurance administrative costs.

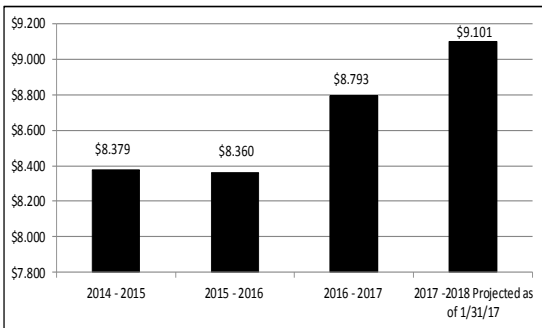
**Unemployment Insurance Reserve:** To pay the cost of reimbursement to the State Unemployment Insurance Fund for payments made to claimants where the school district uses the benefit reimbursement method.

**Reserve for Encumbrances:** Allows outstanding encumbrances remaining at the end of the school year to be carried over to the next school year.

	2014-15	2015-16	2016-17 Projected Fund Balance
<b>Non-Spendable</b>			
Long-Term receivable	\$ 399,099	\$ -	\$ -
<b>Sub-Total Non-Spendable</b>	<b>\$ 399,099</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Restricted</b>			
Workers' compensation	\$ 168,919	\$ 168,973	\$ 168,973
Unemployment benefits	\$ 34,033	\$ 34,043	\$ 34,043
Repairs	\$ 9,081	\$ 9,095	\$ 9,095
Tax certiorari	\$ 6,996,403	\$ 6,643,433	\$ 5,143,433
Retirement contribution	\$ 572,438	\$ -	\$ -
<b>Sub-Total Restricted</b>	<b>\$ 7,780,874</b>	<b>\$ 6,855,544</b>	<b>\$ 5,355,544</b>
<b>Assigned</b>			
Purchases on Order	\$ 1,880,643	\$ 482,045	\$ 482,045
Appropriated Fund Balance			
Fund Balance	\$ 3,995,000	\$ 2,830,381	\$ 2,560,366
Reserves	\$ 1,000,000	\$ 572,438	\$ -
<b>Sub-Total Assigned</b>	<b>\$ 6,875,643</b>	<b>\$ 3,884,864</b>	<b>\$ 3,042,411</b>
<b>Unassigned</b>			
Fund Balance	\$ 5,301,998	\$ 4,834,928	\$ 3,035,717
<b>Sub-Total Unassigned</b>	<b>\$ 5,301,998</b>	<b>\$ 4,834,928</b>	<b>\$ 3,035,717</b>
<b>Total Fund Balance</b>	<b>\$ 20,357,614</b>	<b>\$ 15,575,336</b>	<b>\$ 11,433,672</b>

## What Affects the Tax Rate?

**Assessed Valuation Over Time  
(Billions)**

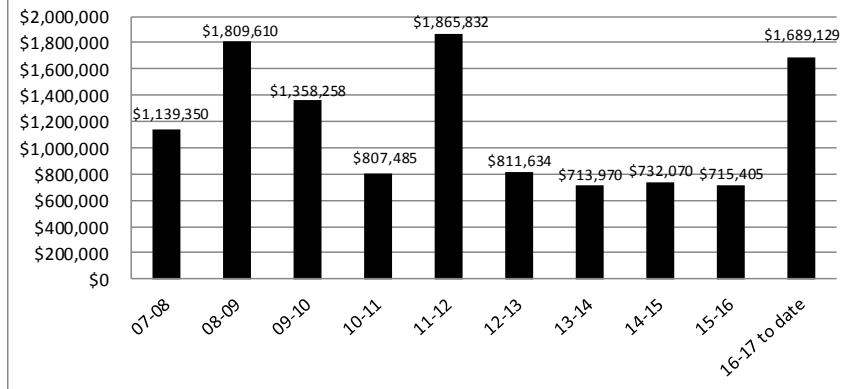


For school tax purposes, **Assessed Valuation (AV)** is the dollar value placed on each property in the community by the Town Assessor. This percentage of true value is determined by the State Board of Assessment and Equalization. In 2013 the Town of Mamaroneck underwent a reevaluation of all properties to bring them to 100% AV.

Reductions in assessed valuation also have an effect on the budget expenditures (and hence, the tax rate) in the form of **tax certiorari payments**. These are payments to businesses and individuals who successfully show the Town and/or the State Court that their property has been over assessed.

To minimize the effect of these payments on the annual Budget and tax rate, the District set up a Tax Certiorari Reserve Fund in 1990.

**Certiorari Payments**



### MAMARONECK COMPARED TO OTHER WESTCHESTER SCHOOLS

PER PUPIL EXPENDITURE 2015-16 Actual		
Rank of 40	District	Per Pupil
10	Scarsdale	\$30,099
11	Bedford	\$29,711
12	Harrison	\$29,646
14	Chappaqua	\$29,129
21	Bronxville	\$27,288
31	Mamaroneck	\$24,657
32	Eastchester	\$24,205
34	Rye City	\$23,793
36	Rye Neck	\$23,400
38	New Rochelle	\$22,188
	<b>MEDIAN</b>	<b>\$26,954</b>

TRUE VALUE TAX RATE 2016-2017 School Year		
Rank of 40	District	True Value Tax Rate
15	Chappaqua	\$19.33
14	New Rochelle	\$19.45
29	Eastchester	\$15.13
31	Rye Neck	\$14.44
32	Scarsdale	\$14.39
35	Bedford	\$13.18
36	Bronxville	\$12.88
37	Mamaroneck	\$12.58
38	Harrison	\$11.64
39	Rye City	\$9.84
	<b>MEDIAN</b>	<b>\$18.70</b>

Source: Contract Analysis  
 Negotiations Clearinghouse  
 Putnam, Westchester and Rockland Counties  
 Financial Section 2015/16

Equalized Total Assessed Value 9,887,474,503

School District - 553201 Mamaroneck

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted	
12100	NYS - GENERALLY	RPTL 404(1)	5	8,398,000	0.08	
12350	PUBLIC AUTHORITY - STATE	RPTL 412	4	91,870,300	0.93	
13100	CO - GENERALLY	RPTL 406(1)	5	42,242,000	0.43	
13500	TOWN - GENERALLY	RPTL 406(1)	86	62,866,400	0.64	
13510	TOWN - CEMETERY LAND	RPTL 446	1	1,010,000	0.01	
13650	VG - GENERALLY	RPTL 406(1)	89	115,805,255	1.17	
13800	SCHOOL DISTRICT	RPTL 408	12	212,236,000	2.15	
14100	USA - GENERALLY	RPTL 400(1)	3	6,015,500	0.06	
14200	FOREIGN GOVT - EMBASSY	RPTL 418	1	2,373,000	0.02	
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	11,250,000	0.11	
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	9	10,066,200	0.10	
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	26	128,150,000	1.30	
25120	NONPROF CORP - EDUC(CONST PRC	RPTL 420-a	1	518,000	0.01	
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	25,680,000	0.26	
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-b	7	6,470,000	0.07	
25300	NONPROF CORP - SPECIFIED USES	RPTL 452	5	485,000	0.00	
26100	VETERANS ORGANIZATION	RPTL 452	2	3,370,000	0.03	
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	9	4,227,000	0.04	
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	1,310,000	0.01	
29350	TRUSTEES - HOSP, LIB, PLAYGROU	RPTL 438	3	9,796,818	0.10	
29500	PERFORMING ARTS BUILDING	RPTL 427	2	2,960,000	0.03	
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 455-a	214	8,904,244	0.09	
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 455-a	34	1,326,000	0.01	
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 455-a	134	9,215,671	0.09	
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 455-a	42	2,730,000	0.03	
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 455-a	42	2,820,262	0.03	
41800	PERSONS AGE 65 OR OVER	RPTL 467	150	38,238,555	0.39	
41834	ENHANCED STAR	RPTL 425	496	110,142,657	1.11	
41854	BASIC STAR 1999-2000	RPTL 425	3,252	353,779,543	3.58	
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	513,178	0.01	
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>4,642</b>	<b>1,274,789,583</b>	<b>12.89</b>
<b>Total System Exemptions:</b>				<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>				<b>4,642</b>	<b>1,274,789,583</b>	<b>12.89</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments.

## 2017-18 Property Tax Report Card

	Budgeted 2016-17 (A)	Proposed Budget 2017-18 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	133,159,163	135,103,791	1.46%
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	117,913,364	120,566,415	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	117,913,364	120,566,415	2.25%
F. Permissible Exclusions to the School Tax Levy Limit	6,939,751	6,081,796	
G. School Tax Levy Limit , Excluding Levy for Permissible Exclusions <sup>3</sup>	110,976,631	113,063,693	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	110,973,613	114,484,619	
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	3,018	-1,420,926	
Public School Enrollment	5,446	5,537	1.67%
Consumer Price Index			1.26%

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

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

<sup>3</sup> For 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2016-17 (D)	Estimated 2017-18 (E)
Adjusted Restricted Fund Balance	6,855,544	5,355,544
Assigned Appropriated Fund Balance	3,884,486	3,042,411
Adjusted Unrestricted Fund Balance	4,834,928	3,035,717
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.63%	2.25%

### **Budget Management**

Once the voters approve the budget in the spring, the approved appropriations are entered on the District's accounting system. Throughout the fiscal year, program managers and building administrators receive monthly printouts of their respective budgets and are required to request the necessary budget transfers between accounts before placing an order that exceeds an appropriation. No purchase order is processed if the amount exceeds the approved appropriation. The claims auditor reviews each invoice for adherence to NYS Law and Board policy prior to issuing payment.

The School Business Official monitors the current budget on a weekly basis and is responsible for keeping the Board apprised of any significant budget issues. A formal review of the current year budget for its revenue receipts and estimated expenditures is provided to the Board on a quarterly basis.

New York State Law requires that all school districts obtain an independent financial audit by an outside certified public accountant once a year. The purpose of this audit is to verify the accuracy of invoices, purchase orders, payroll, claims and contracts transacted by the school District during the school year. This audit must be completed and filed with the State Education Department by October 15th of each year. In addition, all school districts now need to obtain an annual risk assessment from an independent internal auditor. Based upon the risk assessment, the Board, with input from the Audit Committee, will decide which areas require a deeper analysis.

### **Legal Requirements**

New York State Law mandates that the General Fund budget be presented in three component parts: a program component, a capital component, and an administrative component. The District must also attach a statement detailing the total compensation to be paid to all administrators earning over a certain amount (amount is yet to be determined by the State); a School District Report Card comparing expenditures per pupil for both general education and special education with other districts of comparable wealth and need and with statewide averages; and a Property Tax Report Card comparing total spending, estimated school tax levy and enrollment for both the current and proposed budget years as well as the increase in the CPI for the last calendar year

In addition to the above information, the District must mail a school "Budget Notice" to all qualified voters no later than 6 days before the budget vote. This Budget Notice must contain comparisons of total spending under the proposed budget with total current spending and total spending under a projected contingency budget. This notice must also contain information regarding the basic School Tax Relief exemption and the increase or decrease in school taxes from the prior year. Finally the Budget Notice must indicate the date, time, and place of the budget vote.

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## The New York State School Report Card

### Fiscal Accountability Summary for

### Mamaroneck Union Free School District (2015-16)

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).

<b>Mamaroneck UFSD</b>	<b>General Education</b>	<b>Special Education</b>
Instructional Expenditures	\$72,773,240	\$25,754,427
Pupils	5,190	691
Expenditures Per Pupil	\$14,022	\$37,271

<b>Similar District Group Low Need/Resource Capacity</b>	<b>General Education</b>	<b>Special Education</b>
Instructional Expenditures	\$5,420,612,686	\$2,029,698,250
Pupils	376,529	51,434
Expenditures Per Pupil	\$14,396	\$39,462

<b>All School Districts</b>	<b>General Education</b>	<b>Special Education</b>
Instructional Expenditures	\$31,780,970,752	\$13,848,179,596
Pupils	2,659,777	451,571
Expenditures Per Pupil	\$11,949	\$30,667

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

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

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

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

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



## The New York State School Report Card Information about Students with Disabilities for Mamaroneck Union Free School District (2015-2016)

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)	Mamaroneck UFSD		Similar District Group (Low Need/Resource Capacity)	NY State
	Number of Students	Percent of Students	Percent of Students	Percent of Students
80% or More	462	68.9%	61.3%	58.2%
40% - 79%	78	11.6%	18.5%	11.7%
Less than 40%	56	8.3%	11.6%	19.9%
Separate Settings	27	4.0%	5.0%	5.3%
Other Settings	48	7.2%	3.7%	5.1%

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

Mamaroneck UFSD	Similar District Group	NY State
10.6%	12.3%	14.7%

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

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

You can see the New York State School Report Card by going to:

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