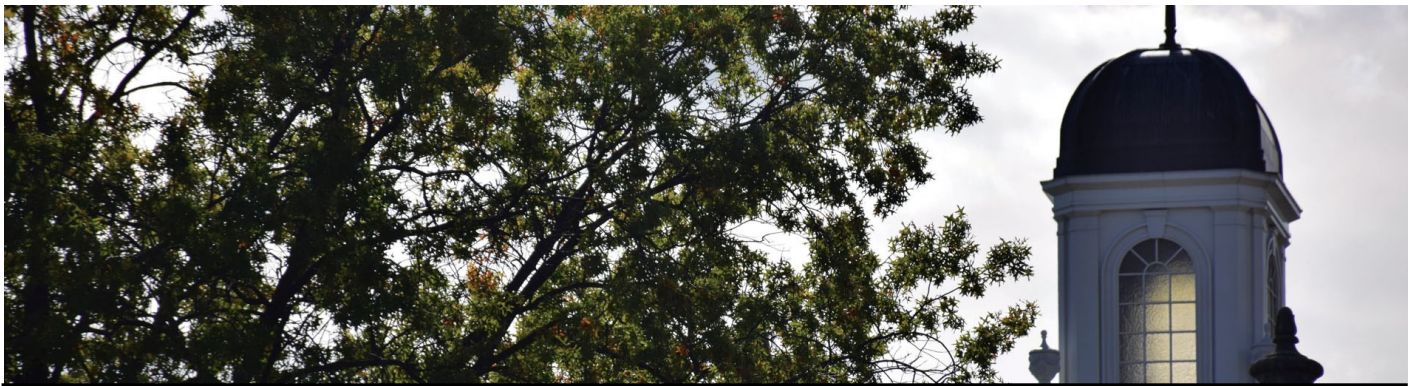




Mamaroneck Schools

Superintendent's Recommended Budget



2018-2019 School Year

TABLE OF CONTENTS

1. INTRODUCTORY SECTION

| | |
|--|-------|
| Members of the Board of Education and Central Administration ----- | 4 |
| Letter from the Superintendent ----- | 5-6 |
| Facts about the Budget/Total Staffing Impact ----- | 7-9 |
| General Fund at a Glance ----- | 10 |
| Budget Summary ----- | 11 |
| Revenues and Expenditures - Graphical Presentation----- | 12-13 |

II. ORGANIZATIONAL SECTION

| | |
|------------------------------------|-------|
| Community Profile ----- | 14 |
| Educational Program----- | 15-16 |
| Budget By Component ----- | 18 |
| Components of Budget Growth----- | 19 |
| Property Tax Cap Information ----- | 20-21 |

III. FINANCIAL SECTION

| | |
|---|-----------|
| General Fund Revenues ----- | 23-25 |
| General Fund Expenditures | |
| Program Component - Summary ----- | 27 |
| Regular Instruction----- | 28-29 |
| Special Education ----- | 30-31 |
| Adult Education ----- | 32-33 |
| Library ----- | 32-33 |
| Reproduction/Audio Visual ----- | 32-33 |
| Computer Instruction----- | 32-33 |
| Building Bridges/Caprice Advisory Program/Professional Development ---- | 34-35 |
| Guidance, Health and Psychological Services ----- | 36-37 |
| Student Activities and Interscholastic Athletics ----- | 38-39 |
| Transportation and Recreation----- | 40-41 |
| Employee Benefits ----- | 42-43 |

TABLE OF CONTENTS

| | |
|---|-----------|
| Administration Component - Summary | 45 |
| Board of Education/District Clerk/Superintendent's Office | 46-47 |
| Assistant Superintendent for Business Operations Office | 48-49 |
| Administrator for Personnel | 50-51 |
| Assistant Superintendent for Curriculum & Instruction | 52-53 |
| Building Administration | 52-53 |
| Research, Planning & Evaluation | 52-53 |
| Staff Development | 52-53 |
| Employee Benefits | 54-55 |
| Capital Component - Summary | 57 |
| Building Operations | 58-59 |
| Buildings and Grounds Maintenance | 58-59 |
| Judgments & Taxes | 58-59 |
| Employee Benefits | 60-61 |
| Serial Bonds/Transfers-Debt Service/Capital | 62-63 |
| Debt Service | 64-65 |

IV. INFORMATIONAL SECTION

| | |
|---|-------|
| Enrollment and Staffing | 67-75 |
| Enrollment & Classes | |
| Elementary Enrollment & Staffing Projections | 67-71 |
| Secondary Enrollment & Staffing Projections | 72-73 |
| District-wide Enrollment | 74 |
| System-Wide Staffing | 75 |
| Salary Information | 76-85 |
| State & Federal Grant Allocations | 87 |
| Multi-Year Lease Purchase—District-wide | 88 |
| Reserve Funds Info | 89 |
| Information on Tax Rate | 90 |
| Mamaroneck Compared to Other Westchester & Putnam Schools | 91 |
| Exemption Impact Report | 92 |
| Property Tax Report Card | 93 |
| Budget Management/Legal Requirements | 94 |
| New York State Report Card Information | 96-97 |

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

Roger Martin

Sam Orans

Sari Winter

Central Staff

Robert I. Shaps, Ed.D.

Superintendent of Schools

Nora Mazzone, DPS

Assistant Superintendent for

Student Support Services

Carol Priore

Assistant Superintendent for

Administration and Personnel

Sylvia Wallach

Assistant Superintendent for

Business Operations

Annie Ward

Assistant Superintendent for

Curriculum and Instruction

SUPERINTENDENT’S BUDGET MESSAGE

Meeting Our Mission: *Student Engagement and Preparation for Meaningful Lives*

To the Board of Education, Families, and Community Members:

The annual operating budget represents a financial articulation of what we value: the wide spectrum of learning experiences that define a Mamaroneck Public School education. We want our students to wonder, create, and apply knowledge – to explore passions, engage in authentic learning experiences, and grow as well-adjusted, confident, and compassionate individuals. Our broader aim is to promote lifelong love of learning, pursuit of inquiry process, and enduring connections between school, community and local environments.

Since 2011, we’ve welcomed an unprecedented number of new families and students to our school system – growing our enrollment by more than 640 students – equivalent to adding one additional elementary school. We expect the trend of growing enrollment will continue as we estimate reaching a total of 6,000+ students by 2022 (anticipating an 8% three-year growth rate or over 400 additional students). While we are pleased by the interest and confidence in our system, the surge in student enrollment presents challenges to available resources, adequate instructional space, and program offerings.

It is inevitable that we need to add staff in order to maintain favorable class size, preserve a breadth of educational programs, and provide quality services and support to address the needs of all students. While we have identified efficiencies and made prudent decisions in recent years about growing the size of our faculty and administration, we are now faced with the immediate need to add 21.8 FTE certified staff positions.

To deliver a 2018 – 2019 Superintendent’s Recommended Budget that advances the mission of our public school system and meets the community’s expectation for quality teaching and learning, student engagement, and preparing students for a rapidly-changing global economy, I find it necessary to recommend a budget that exceeds the Allowable Tax Levy Limit and requires an override vote for budget approval.

Areas of Instructional Focus

During the 2018 – 2019 school year we plan to expand hands-on curriculum resources and professional development to align elementary and middle school science curricula with the New York State Science Learning Standards. We will continue to refine the elementary, middle, and high school computer science and robotics curriculum, to form a comprehensive K – 12 STEAM experience that includes authentic instruction and exciting opportunities for competition.

As we welcome the next cohort of Dual Language kindergarten students and celebrate the milestone of a fully-implemented District K- 5 Dual Language Program, we seek to add a Dual Language and ENL Program Director to guide the instruction of 312 dual language learners, plan the middle years’ experience, and supervise the provision of K – 12 English as a New Language services.

SUPERINTENDENT'S BUDGET MESSAGE (continued)

At Mamaroneck High School, we are on course to extend multi-year elective pathways in design, engineering, computer science, and culinary arts. Over the next year we seek to develop a multi-discipline culminating senior year experience that incorporates problem-solving, critical thinking, project-management, and authentic learning and promotes inquiry, civic engagement, and entrepreneurial and sustainability competencies.

Staffing Priorities

The most pressing system challenge is the pronounced growth of enrollment at all levels. Last year at this time, I alerted community members to the potential need to hire additional staff at Hommocks and MHS in order to maintain the current middle school grade-level team structure and accommodate course selection interests at HMX and MHS respectively.

In the coming year, we estimate the need to add two to four elementary grade-level sections K – 5. The number of adjusted section totals reflects my recommendation to raise Mamaroneck Avenue grade-level class sizes to match current class size guidelines at Central, Chatsworth, and Murray. At Hommocks, we seek to add one additional core team and part-time world language, technology, and music teachers to account for the expansion of 6th and 7th grade student cohorts.

The total request of 21.8 FTE in additional staffing includes adding 7.0 FTE (3.0 FTE teaching positions and 4.0 teaching assistants) to meet program requirements under special education and student support services.

Always seeking efficiency, this budget includes the reduction of 3.0 FTE classified staff as we continue to identify areas of cross-training and the advancement of online resources.

Recommended Budget Summary

The Superintendent's Recommended Budget for the 2018 – 2019 academic year is \$138,940,301. It amounts to a \$3,836,510 or 2.84% budget-to-budget increase. The 2018 -2019 Recommended Budget requires raising the tax levy 3.97% exceeding the District's Allowable Tax Levy Limit of 2.78%. The Recommended Budget includes the allocation of staffing at all educational levels to address the unprecedented growth of student enrollment and positions our District to address near-term enrollment increases in order to maintain quality instruction and equity of opportunity to learn. We adhere to a philosophy of sound fiscal management, strategic use of resources, and continuing investment in public education.

Respectfully,

Dr. Robert I. Shaps

FACTS ABOUT THE BUDGET

EXPENDITURE ITEMS

BUDGET CHALLENGES

Enrollment: The District's enrollment has increased over 13% in the past 10 years. Continued enrollment increases are projected to continue in 2018-2019.

Employee Benefits: The District's total contributions to the Teachers' Retirement System (TRS) is increasing. The state TRS rate will increase from 9.82% of salaries in 2017-2018 to 10.63% of salaries in 2018-2019.

Salary - Instructional staffing increases are due to increased enrollment. Non-instructional staffing decreases are benefits from increased use of technology. 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 bargaining unit. Four out of our five bargaining units have contracts that are currently expired.

Debt Service: The District has made significant renovations and additions to its 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 bond for the high school's athletic facilities and locker rooms which was approved by the voters in January 2016, appears in the 2018-2019 budget. The debt service schedule on page 65 shows the District's debt payment schedule.

REVENUE ITEMS

Assessed Valuation

The Town underwent a re-evaluation process to 100% assessed valuation in 2013. The new assessments were first used in the 2014-2015 budget. The 2018-2019 budget reflects the results of the Town's updated assessments

Property Tax Revenues /Tax Levy

The tax levy is the total amount of taxes the District must collect to support the School District. The District is requesting a 3.97% increase in the tax levy in the amount of \$4,789,660 to fund the 2018-2019 School District budget. The tax rate is projected to increase by 0.67%. This is based on a budget to budget increase of \$3,836,510 or 2.84%. The tax rate is calculated by taking the tax levy and dividing it by the taxable assessed valuation.

PILOT—The District is scheduled to receive Payments In Lieu Of Taxes (PILOT) 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 2018-2019 is projected to be \$44,137.

FACTS ABOUT THE BUDGET - 2018-2019

Adds core subject and specialist staff at Hommocks Middle School to maintain grade-level team structure and favorable class size.

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

Adds a District-wide Director of Dual Language and ENL Education to oversee K-5 Dual Language instruction and K – 12 English as a New Language Program.

Expand hands-on curriculum resources and professional development to align elementary and middle schools science curricula with the New York State Science Learning Standards.

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

Adds staff District-wide to meet projected enrollment increases and growing student participation in music, world languages, and physical education.

Reflects an increase in employees' contributions to benefit costs.

Adds two elementary teachers to account for increases in the total number of class sections at specific grade levels as well as two contingent teacher positions in case of unexpected enrollment.

Maintains funding for a partnership with Yale University's Center for Emotional Intelligence to implement a social and emotional learning framework.

Continues to provide for collaboration with Sheldrake Environmental Center.

Adds Chromebooks to expand the elementary robotics and computer science program.

Takes advantage of technological efficiencies to reduce non-instructional staffing.

Maintains District Reserve Funds.

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

Adds 3.0 FTE special education teachers to meet program requirements for students with special needs.

FACTS ABOUT THE BUDGET (CONTINUED)**TOTAL STAFFING IMPACT****CERTIFIED STAFF CHANGES**

| Additions | <u>FTE</u> |
|-----------------------------------|-------------------|
| <u>District-wide</u> | |
| Director of Dual Language and ENL | 1.0 |
| Music Teacher | 0.6 |
| <u>Elementary Schools</u> | |
| Elementary Teacher | 4.0 |
| Special Education Teacher | 1.5 |
| <u>Middle School</u> | |
| English Teacher | 1.0 |
| Health Teacher | 0.2 |
| Math Teacher | 1.0 |
| Physical Education Teacher | 0.4 |
| Science Teacher | 1.0 |
| Social Studies Teacher | 1.0 |
| Special Education Teacher | 1.5 |
| World Language Teachers | 1.0 |
| <u>High School</u> | |
| English Teacher | 0.5 |
| Math Teacher | 0.5 |
| Physical Education Teacher | 0.2 |
| Science Teacher | 0.5 |
| Social Studies Teacher | 0.5 |
| Teaching Assistants | 4.0 |
| World Language Teachers | 0.5 |
| Change in Certified Staff | 20.9 |

CLASSIFIED STAFF

| Reductions | <u>FTE</u> |
|--|-------------------|
| Clerical Support | -2.0 |
| Transportation | -1.0 |
| Change in Classified Staff | -3.0 |
| Total Change of Certified and Classified Staff | 17.9 |

*4.0 includes two contingency positions based on enrollment

GENERAL FUND AT A GLANCE

BUDGET AT A GLANCE

| | 2017-2018 Budget EXCLUDING STAR | | Proposed 2018-2019 Budget EXCLUDING STAR | |
|-----------------------------|------------------------------------|---------------|---|---------------|
| BUDGET | | 135,103,791 | | 138,940,301 |
| BUDGET % CHANGE | | 1.46% | | 2.84% |
| ASSESSED VALUATION | | 9,069,903,754 | | 9,367,852,987 |
| ESTIMATED TAX RATE/\$1000 | | 13.29 | | 13.38 |
| ESTIMATED TAX RATE % CHANGE | | -5.10% | | 0.67% |

TOTAL BUDGET AND TAX LEVY

| | 2017-18 Adopted Budget | 2018-19 Superintendent's Recommended Budget | \$ Difference | % Difference |
|----------------------------------|---------------------------|--|---------------|--------------|
| Total Budget | 135,103,791 | 138,940,301 | 3,836,510 | 2.84% |
| Actual Tax Levy | 120,566,415 | 125,356,075 | 4,789,660 | 3.97% |
| Tax Levy Per Tax Cap Calculation | 119,145,489 | 123,913,449 | | |
| Levy in Excess of Tax Cap - \$ | 1,420,926 | 1,442,626 | | |
| Levy in Excess of Tax Cap - % | 1.19% | 1.16% | | |

BUDGET SUMMARY

| | 2016-2017 | 2017-2018 | 2017-2018 | 2017-2018 | 2018-2019 | vs 2017-2018 budget | |
|---------------------------------------|---------------------|--------------------|------------------------------|------------------------|--------------------|---------------------|--------------------|
| | Actual Expenditures | Approved Budget | Expenditures As of 2/18/2018 | Projected Expenditures | Proposed Budget | \$ Difference (+/-) | % Difference (+/-) |
| 100 Salaries | 71,368,429 | 73,062,404 | 38,484,998 | 72,471,008 | 76,275,117 | 3,212,713 | 4.40% |
| 200 Equipment | 113,553 | 355,782 | 132,044 | 268,963 | 314,950 | -40,832 | -11.48% |
| 400 Purchased Services | 16,677,772 | 15,825,737 | 8,646,007 | 16,993,658 | 16,010,621 | 184,884 | 1.17% |
| 500 Materials & Supplies | 2,005,443 | 2,453,575 | 1,519,301 | 2,063,030 | 2,132,432 | -321,143 | -11.78% |
| 800 Benefits | 34,162,313 | 35,314,629 | 18,623,747 | 34,637,184 | 36,411,821 | 1,097,192 | 3.11% |
| 600, 700 & 900 EPC/Fiscal & Transfers | 8,855,135 | 8,091,664 | 5,387,444 | 8,061,413 | 7,795,360 | -296,304 | -3.69% |
| Total | 133,182,645 | 135,103,791 | 72,793,541 | 134,495,256 | 138,940,301 | 3,836,510 | 2.84% |

Salaries: District-wide

Equipment: Any large item where the individual cost of the item is \$1,000 or more and the expected useful life of the asset is greater than one year.

Purchased Services: Includes 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 and/or with a useful life of one year or less.

Benefits: Health insurances, Retirement systems, FICA/Med FICA, worker's compensation, unemployment, welfare fund and other contractual benefits.

EPC/Fiscal & Transfers: Costs associated with the debt service and interfund transfers.

The Budget

Although there are a number of other Funds utilized by the District, the General Fund comprises the primary educational spending plan for the year. Transactions within this Fund constitute "The Budget" which the community must approve annually.

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 budgeted expenditures

\$125,356,075

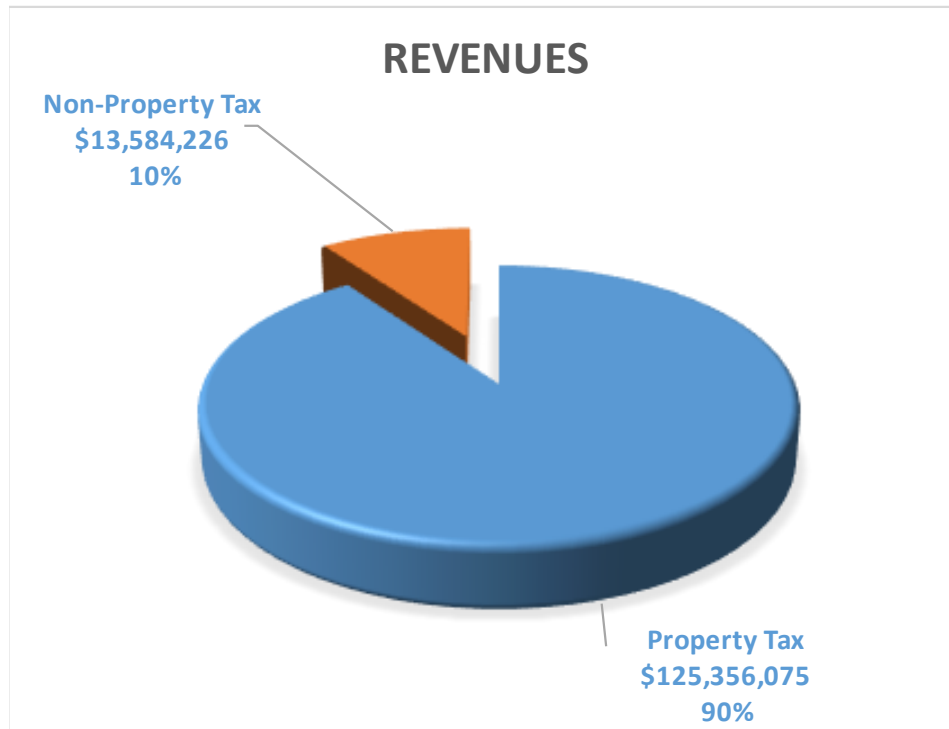
Non-Property Tax

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, health services 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.

\$13,584,226

TOTAL REVENUES: \$138,940,301

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



Three Part Budget Information

EXPENDITURES

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

Program Component

This section includes 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 Special Aid fund to support summer programs. Benefits for staff that provide these services are also included in this section.

\$104,279,657

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.) Attendant Benefits for staff that provide these services are also included in this section.

\$13,726,657

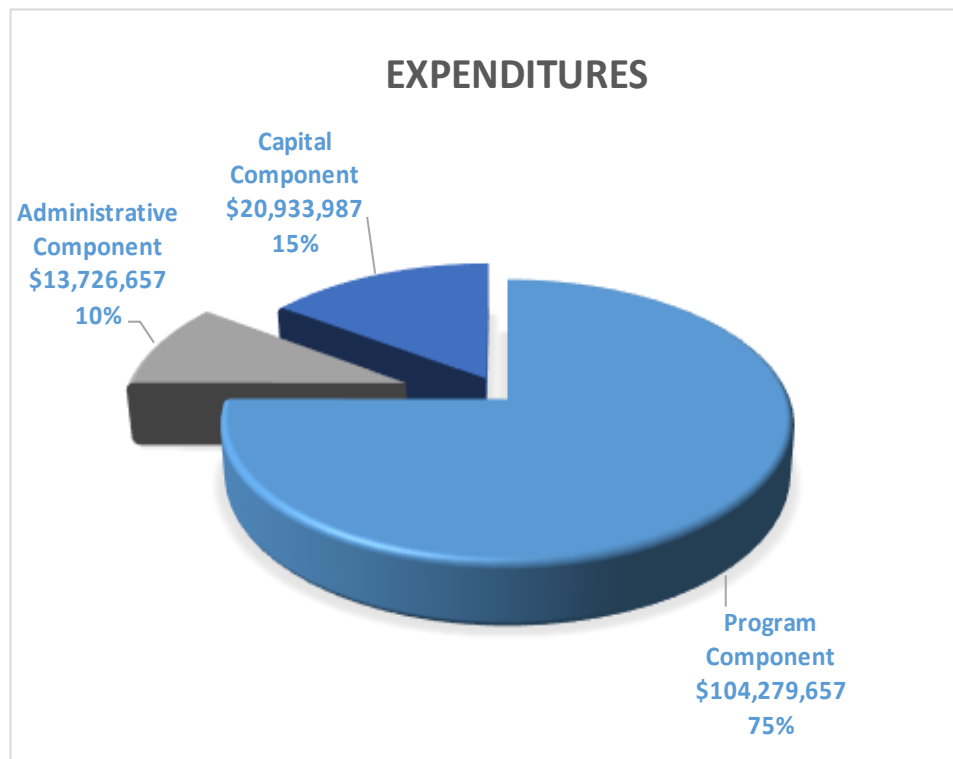
Capital Component

Plant operations and maintenance, tax certioraris, legal and appraisal fees, taxes to municipalities, vehicle purchases debt service and Inter-Fund Transfers to the Capital Fund are provided for in this section of the budget. Attendant Benefits for staff that provide these services are also included in this section.

\$20,933,987

TOTAL EXPENDITURES: \$138,940,301

For more specific expenditure information see pages 27-65



Community Profile

The Mamaroneck Union Free School District, one of nearly 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.

Buildings & Grounds

| 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 | |
| TOTALS | | 1,149,190 | 56.13 |

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:

| <u>School</u> | <u>Enrollment</u> |
|--------------------------|-------------------|
| Pre-K | 91 |
| Central Elementary | 508 |
| Chatsworth Elementary | 733 |
| Mamaroneck Avenue School | 740 |
| Murray Avenue Elementary | 753 |
| Hommocks Middle School | 1318 |
| Mamaroneck High School | 1651 |

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 vibrant learning environments in which students' interests are sparked, their knowledge kindled and their skills developed from Pre-Kindergarten through Grade 12. In District classrooms, studios, labs, and 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. A maximum of 92 students admitted through a lottery system plus 14 students receiving special education services may be enrolled. The program, currently 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 2018-19 academic year, the District's Universal Pre-K Program will continue 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 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 that 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 325 students, 108 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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BUDGET BY COMPONENT

Mamaroneck Union Free School District

'State Category (3-Part Budget) Report'

Fiscal Year: 2019

| State Func Description | 2017-2018 Adopted Budget | 2018-2019 Proposed Budget | Percent Change |
|--|--------------------------------|---------------------------------|-------------------|
| Administration | | | |
| 1010 Board Of Education | 36,200 | 31,565 | -12.80 |
| 1040 District Clerk | 14,210 | 14,568 | 2.52 |
| 1060 District Meeting | 72,050 | 46,450 | -35.53 |
| 1240 Chief School Administrator | 397,103 | 396,682 | -0.11 |
| 1310 Business Administration | 991,132 | 977,249 | -1.40 |
| 1320 Auditing | 110,000 | 99,600 | -9.45 |
| 1325 Treasurer | 16,733 | 16,336 | -2.37 |
| 1345 Purchasing | 140,354 | 114,007 | -18.77 |
| 1420 Legal | 296,521 | 291,000 | -1.86 |
| 1430 Personnel | 768,985 | 655,164 | -14.80 |
| 1480 Public Information and Services | 154,400 | 150,750 | -2.36 |
| 1621 Maintenance of Plant | 158,834 | 156,750 | -1.31 |
| 1680 Central Data Processing | 506,487 | 622,994 | 23.00 |
| 1910 Unallocated Insurance | 520,964 | 531,703 | 2.06 |
| 1981 BOCES Administrative Costs | 300,000 | 115,000 | -61.67 |
| 2010 Curriculum Devel and Suprvsn | 315,620 | 323,531 | 2.51 |
| 2020 Supervision-Regular School | 3,520,747 | 3,770,460 | 7.09 |
| 2060 Research, Planning & Evaluation | 644,820 | 541,884 | -15.96 |
| 2250 Prg For Sdnts w /Disabil-Med Elgble | 493,995 | 492,772 | -0.25 |
| 2855 Interscholastic Athletics-Reg Schl | 182,387 | 180,767 | -0.89 |
| 5510 District Transportation Services | 18,718 | 8,251 | -55.92 |
| 9000 Employee Benefits | 4,021,513 | 4,023,871 | 0.06 |
| 9089 Other (specify) | 60,000 | 72,000 | 20.00 |
| Total Administration | 13,741,773 | 13,633,354 | -0.79% |
| Capital | | | |
| 1620 Operation of Plant | 5,605,369 | 5,719,386 | 2.03 |
| 1621 Maintenance of Plant | 3,340,263 | 2,908,631 | -12.92 |
| 1930 Judgments and Claims | 100,000 | 100,000 | 0 |
| 1940 Purch of Land/Right of Way | 305,000 | 344,500 | 12.95 |
| 5530 Garage Building | 12,700 | 14,200 | 11.81 |
| 9000 Employee Benefits | 4,331,109 | 4,236,910 | -2.17 |
| 9711 Serial Bonds-School Construction | 4,000 | 2,500 | -37.5 |
| 9789 Other Debt (specify) | 395,083 | 395,083 | 0 |
| 9901 Transfer to Debt Service Fund | 7,492,581 | 7,212,777 | -3.73 |
| Total Capital | 21,586,105 | 20,933,987 | -3.02% |
| Program | | | |
| 2010 Curriculum Devel and Suprvsn | 856,058 | 862,987 | 0.81 |
| 2110 Teaching-Regular School | 42,638,198 | 44,746,392 | 4.94 |
| 2250 Prg For Sdnts w /Disabil-Med Elgble | 16,151,237 | 17,196,195 | 6.47 |
| 2330 Teaching-Special Schools | 152,800 | 235,000 | 53.8 |
| 2610 School Library & AV | 1,025,304 | 1,026,692 | 0.14 |
| 2630 Computer Assisted Instruction | 1,305,603 | 1,261,586 | -3.37 |
| 2810 Guidance-Regular School | 1,996,652 | 2,185,584 | 9.46 |
| 2815 Health Svcs-Regular School | 1,099,994 | 1,029,966 | -6.37 |
| 2820 Psychological Svcs-Reg Schl | 1,617,522 | 1,675,123 | 3.56 |
| 2825 Social Work Svcs-Regular School | 665,930 | 631,633 | -5.15 |
| 2850 Co-Curricular Activ-Reg Schl | 290,762 | 313,024 | 7.66 |
| 2855 Interscholastic Athletics-Reg Schl | 1,094,938 | 1,047,147 | -4.36 |
| 5510 District Transport Svcs-Med Elgble | 313,663 | 274,485 | -12.49 |
| 5540 Contract Transportation-Med Elgble | 3,437,245 | 3,597,106 | 4.65 |
| 5550 Public Transportation | 26,000 | 26,000 | 0 |
| 9000 Employee Benefits | 26,902,007 | 28,079,040 | 4.38 |
| 9901 Transfer to Other Funds | 202,000 | 185,000 | -8.42 |
| Total Program | 99,775,913 | 104,372,960 | 4.61% |
| Report Totals | 135,103,791 | 138,940,301 | 2.84% |

COMPONENTS OF BUDGET GROWTH

| | | |
|---------------------------|------------------|--------------|
| 2018-2019 Proposed Budget | 138,940,301 | |
| 2017-2018 Adopted Budget | 135,103,791 | |
| Budget Growth | 3,836,510 | 2.84% |

| Major Components of Budget Changes | 2018-2019 Dollar Growth | Percent of Budget | Proportion of Total Growth |
|------------------------------------|----------------------------|----------------------|-------------------------------|
| Salaries | 3,092,349 | 2.29% | 80.60% |
| Health Insurance | 984,560 | 0.73% | 25.66% |
| Pensions | 701,807 | 0.52% | 18.29% |
| Consultants - Special Education | 484,811 | 0.36% | 12.64% |
| Transportation | 464,437 | 0.34% | 12.11% |
| Utilities | 155,473 | 0.12% | 4.05% |
| Co-op Camp | 83,000 | 0.06% | 2.16% |
| Consultants-Other | 61,742 | 0.05% | 1.61% |
| Travel and Conference | -10,350 | -0.01% | -0.27% |
| Equipment | -40,832 | -0.03% | -1.06% |
| Miscellaneous | -58,086 | -0.04% | -1.51% |
| Special Education Tuition | -151,468 | -0.11% | -3.95% |
| Supplies | -218,643 | -0.16% | -5.70% |
| BOCES Services (not special ed) | -235,530 | -0.17% | -6.14% |
| Transfer to Other Funds | -296,804 | -0.22% | -7.74% |
| Other Benefits | -589,175 | -0.44% | -15.36% |
| Other | -590,781 | -0.44% | -15.40% |
| | 3,836,510 | 2.84% | 100.00% |

Property Tax Levy Cap

The property tax cap law, enacted in Chapter 97 of the Laws of 2011, restricts tax levies such as school, 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, the 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 % | Tax Cap \$ Change (+/-) | Tax Cap % Change (+/-) |
|----------------------|---------------|-----------------|---------------|-------------------|--------------------------|----------------------------|-------------------------|------------------------|
| *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% |
| Proposed 2018 - 2019 | \$138,940,301 | 2.84% | \$125,356,075 | 3.97% | \$123,913,448 | 2.78% | \$1,442,626 | 1.16% |

Mamaroneck Union Free School District

Property Tax Cap Calculation under Chapter 97 of the Laws of 2011

(This analysis calculates a projected allowable tax levy for 2018-2019 school year.)

| | | | |
|------------|--|----------------------|--------------------|
| | 2017/18 Approved Actual Tax Levy | \$120,566,415 | |
| (times) | Tax Base Growth Factor (latest for Town) | 1.0077 | |
| | Total | \$121,494,776 | |
| | | \$121,494,776 | |
| (add) | 2017/18 Payments in Lieu of Taxes (PILOT) | \$43,061 | |
| | Total | \$121,537,837 | |
| | <u>2017/18 Exemptions (Prior Year)</u> | | |
| (subtract) | Tort judgments greater than 5% of tax levy | \$0 | |
| (subtract) | Capital Tax Levy (including debt service) (less building aid) | \$6,081,796 | |
| | | | |
| | Prior Year Tax Levy Limit | \$115,456,041 | |
| | | | |
| | Prior Year Tax Levy Limit | \$115,456,041 | |
| (times) | Allowable Levy Growth Factor (lesser of 2% or CPI) | 2.00% | |
| | | \$117,765,162 | |
| | | \$117,765,162 | |
| (subtract) | 2018/19 Payments in Lieu of Taxes (PILOT) ESTIMATE | \$46,291 | |
| | Total | \$117,718,871 | |
| | | \$117,718,871 | |
| (add) | Available Carryover | \$0 | |
| | Current Year Tax Levy Limit | \$117,718,871 | \$2,262,830 |
| | (to be submitted to State Comptroller, Commissioner of Tax & Finance and the Commissioner of Education by March 1st) | | |
| | | | |
| | Current Year Tax Levy Limit | \$117,718,871 | |
| | <u>2018/19 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) | \$6,194,577 | |
| | | | |
| | Allowable tax levy prescribed by Chapter 97 of the Laws of 2011 (with a simple majority vote) | \$123,913,448 | \$3,347,033 |
| | | | |
| | | | |
| | | | |
| | Increase in levy under the tax cap | 2.78% | \$3,347,033 |

General Fund Revenues



Revenues

1001 - Real Property Tax - The tax levy (REAL PROPERTY TAX) is increasing by 3.97%. 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 2018-2019. This will mean a continued reduction in school taxes of over \$2,500 for some homeowners covered under the Enhanced Exemption and a savings of over \$1,100 for homeowners covered under the Basic Exemption. Total STAR moneys for 2017-2018 is expected to be \$5,993.422.

1001-030 Property Tax - Other Districts - These are the school taxes on properties that are within two school districts. Mamaroneck bills the shared school district for taxes if the children from those properties attend Mamaroneck Schools

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.

1310 & 2231 - Tuition Regular, Special Ed and Parentally Placed Students— tuition income is derived from nonresident students paying tuition to attend our schools and by billing non-resident student's home school districts for related special education services at the non-public schools within our boundaries. Other school districts may contract with our district to provide services (usually in special education).

2280 Health Services - Other Districts - State law requires the school District to provide certain health services for all children attending non-public 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 non-public schools within our school District boundaries.

2401 Interest Earned - By law, school districts are allowed to invest all available funds 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 funds through Cooperative Liquid Asset Fund (CLASS) & New York Liquidated Asset Fund (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 when most of the property taxes are received.

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 fund.

Interest rates have started to rise increasing this source of revenue to the District.

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, or 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, gymnasiums and field space.

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 Expenses – These are primarily refunds from BOCES when their year end accounting is performed. Surplus 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 funds from the Universal Schools and Library program. This offsets some telecommunications expenses.

3xxx State Aid — The State provides aid to public schools statewide. This includes Foundation Aid, Lottery Aid, Transportation Aid, Instructional materials and other types of aid.

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.

599 Reserve for Tax Certiorari — Whenever possible, the District establishes and funds a Reserve for Tax Certiorari at the end of each year. These funds are recognized as revenue in order to pay these tax refunds.

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 2018-2019 revenues, thereby decreasing the total tax levy for 2018-2019. 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.

Revenue Summary

| Revenue Account | Description | 2016-2017 | 2017-2018 | 2017-2018 | 2017-2018 | 2018-2019 | vs 2017-2018 Budget | |
|---------------------------|--------------------------------|--------------------|--------------------|----------------------|--------------------|--------------------|---------------------|----------------|
| | | Revenue | Adopted Budget | Revenue at 2/19/2018 | Projected Revenue | Proposed Revenue | \$ Change (+/-) | % Change (+/-) |
| 1001-000 | Real Property Taxes | 111,140,433 | 120,566,415 | 99,648,260 | 120,566,415 | 125,356,075 | 4,789,660 | 3.97% |
| 1001-030 | Real Prop Tax Other Distr | 173,270 | 185,000 | 0 | 173,000 | 175,000 | -10,000 | -5.41% |
| 1081-000 | PILOT | 41,832 | 43,061 | 43,061 | 43,061 | 44,137 | 1,076 | 2.50% |
| 1085-000 | School Tax Releif Reimb. | 6,771,638 | 0 | 5,993,422 | 0 | 0 | 0 | 0.00% |
| 1120-000 | Nonprop. Tax Distrib. By Co. | 1,506,629 | 1,520,000 | 1,191,181 | 1,555,000 | 1,555,000 | 35,000 | 2.30% |
| 1310-000 | Day Sch.Tuit-Res.Nonvet Post | 76,777 | 165,000 | 47,944 | 76,444 | 76,444 | -88,556 | -53.67% |
| 2231-000 | Special Education | 330,014 | 300,000 | 294,416 | 308,416 | 300,000 | 0 | 0.00% |
| 2280-000 | Health Services for Oth Dist. | 945,077 | 1,000,000 | -2,083 | 947,917 | 950,000 | -50,000 | -5.00% |
| 2304-000 | Trans for Oth Dist. Cont. Bus | 42,896 | 25,000 | 22,156 | 30,788 | 30,000 | 5,000 | 20.00% |
| 2401-000 | Interest and Earnings | 167,056 | 115,000 | 140,466 | 175,533 | 210,000 | 95,000 | 82.61% |
| 2401-010 | Interest Earned Reserves | 3,727 | 0 | 5,029 | 5,000 | 0 | 0 | 0.00% |
| 2410-000 | Rental of Real Property, Indiv | 128,750 | 361,587 | 80,376 | 117,994 | 120,000 | -241,587 | -66.81% |
| 2410-001 | Rental of Memorial Field | 32,780 | 0 | 31,420 | 31,820 | 32,000 | 32,000 | 0.00% |
| 2410-002 | Memorial Field Lights | 3,210 | 0 | 3,241 | 3,431 | 3,400 | 3,400 | 0.00% |
| 2410-003 | Auditorium mgr/suprv | 11,580 | 0 | 7,150 | 11,000 | 11,000 | 11,000 | 0.00% |
| 2410-004 | Rental- Hommocks Pool | 30,486 | 0 | 32,469 | 30,291 | 30,000 | 30,000 | 0.00% |
| 2410-005 | Rental- Custodial over ti | 50,062 | 0 | 33,104 | 15,854 | 15,000 | 15,000 | 0.00% |
| 2410-006 | Rental- Other Fields | 64,292 | 0 | 30,982 | 60,653 | 60,000 | 60,000 | 0.00% |
| 2412-000 | Rental Real Property-Pool | 344,031 | 362,258 | 211,169 | 343,412 | 340,000 | -22,258 | -6.14% |
| 2650-000 | Sale Scrap & Excess Mater | 450 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 2700-000 | Reimburse for Med Part D | 161,425 | 210,000 | 0 | 150,000 | 200,000 | -10,000 | -4.76% |
| 2701-001 | Refund PY Expenses | 206,250 | 200,000 | 114,081 | 95,177 | 150,000 | -50,000 | -25.00% |
| 2701-002 | Refund PY BOCES | 31,165 | 0 | 12,933 | 0 | 30,000 | 30,000 | 0.00% |
| 2703-000 | Refund PY Exp-E-Rate | 20,777 | 21,000 | 90,006 | 90,006 | 75,000 | 54,000 | 257.14% |
| 2770-000 | Miscellaneous Revenue | 96,021 | 150,000 | 82,192 | 79,341 | 75,000 | -75,000 | -50.00% |
| 3101-000 | Basic Formula | 6,179,115 | 7,274,134 | 4,630,511 | 6,228,576 | 6,159,706 | -1,114,428 | -15.32% |
| 3102-000 | Lottery Aid | 233,080 | 0 | 238,545 | 309,555 | 480,734 | 480,734 | 0.00% |
| 3104-000 | Tuit for Students w/Disab | 133,319 | 0 | 0 | 214,459 | 220,746 | 220,746 | 0.00% |
| 3260-000 | Textbook Aid (Incl Txtbk/ | 356,199 | 0 | 0 | 511,813 | 518,059 | 518,059 | 0.00% |
| 3262-000 | Computer Software Aid | 102,044 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 3263-000 | Library AVV Loan Program | 42,575 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 3289-003 | Other State Aid | 252,658 | 0 | 120,497 | 324,460 | 370,000 | 370,000 | 0.00% |
| 4601-000 | Medicaid | 65,252 | 45,000 | 72,885 | 72,885 | 103,000 | 58,000 | 128.89% |
| 5999-000 | Appropriated Fund Balance | 0 | 2,560,336 | 0 | 0 | 1,250,000 | -1,310,336 | -51.18% |
| Total GENERAL FUND | | 129,744,870 | 135,103,791 | 113,175,413 | 132,572,301 | 138,940,301 | 3,836,510 | 2.84% |

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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 includes the salaries, contracts and maintenance for the District's Transportation Services.

BUDGET SUMMARY

| | 2016-2017 | 2017-2018 | 2017-2018 | 2017-2018 | 2018-2019 | vs 2017-2018 budget | |
|--------------------------------------|---------------------|-------------------|------------------------------|------------------------|--------------------|---------------------|--------------------|
| | Actual Expenditures | Approved Budget | Expenditures As of 2/19/2018 | Projected Expenditures | Proposed Budget | \$ Difference (+/-) | % Difference (+/-) |
| 100 Salaries | 59,477,429 | 60,869,255 | 31,057,118 | 60,402,792 | 64,021,997 | 3,152,742 | 5.18% |
| 200 Equipment | 70,175 | 133,782 | 53,240 | 63,463 | 99,200 | -34,582 | -25.85% |
| 400 Purchased Services | 9,809,635 | 10,250,858 | 4,928,582 | 10,297,499 | 10,819,527 | 568,669 | 5.55% |
| 500 Materials & Supplies | 1,207,655 | 1,418,011 | 873,754 | 1,151,196 | 1,168,196 | -249,815 | -17.62% |
| 800 Benefits | 26,555,722 | 26,902,007 | 14,320,553 | 26,223,181 | 28,079,040 | 1,177,033 | 4.38% |
| 600, 700 & 900 EPC/Fiscal & Transfer | 122,000 | 202,000 | 0 | 172,000 | 185,000 | -17,000 | -8.42% |
| Total | 97,242,616 | 99,775,913 | 51,233,247 | 98,310,131 | 104,372,960 | 4,597,047 | 4.61% |

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; textbooks, 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.

2018—2019 BUDGET

Program Component

| | 2016-2017 Actual Expenditures | 2017-2018 Budget | 2017-2018 Expenses through 2/19/2018 | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | vs 2017-2018 Budget \$ Change (+/-) | % Change (+/-) |
|---------------------------------------|-------------------------------------|---------------------|---|---------------------------------------|---------------------------------|--|----------------------|
| 2110 Teaching - Regular School | | | | | | | |
| 100 Contingent Positions | 0 | 144,642 | 0 | 0 | 160,000 | 15,358 | 10.62% |
| 120 Teacher Salaries, K-6 | 18,916,483 | 19,801,789 | 9,694,640 | 19,223,744 | 20,041,533 | 239,744 | 1.21% |
| 130 Teacher Salaries, 7-12 | 17,452,368 | 17,578,904 | 9,227,956 | 17,973,036 | 19,505,084 | 1,926,180 | 10.96% |
| 140 Substitute Teachers | 1,277,410 | 820,000 | 489,780 | 1,111,266 | 1,027,109 | 207,109 | 25.26% |
| 142 Salaries - District-wide | 139,611 | 138,147 | 75,981 | 138,147 | 210,147 | 72,000 | 52.12% |
| 153 Summer Teacher Salary | 14,600 | 24,600 | 8,900 | 15,050 | 16,500 | -8,100 | -32.93% |
| 158 Retirement Recognition | 504,184 | 38,110 | 38,109 | 38,109 | 0 | -38,110 | -100.00% |
| 160 Salaries - Classified | 288,278 | 289,500 | 164,542 | 344,879 | 294,248 | 4,748 | 1.64% |
| 165 Teacher Aides Salaries | 1,757,511 | 1,877,367 | 887,923 | 1,612,917 | 1,733,371 | -143,996 | -7.67% |
| 166 Salaries - Security | 18,436 | 30,000 | 15,698 | 10,036 | 32,000 | 2,000 | 6.67% |
| 220 Instr. Equipment & Furniture | 38,443 | 50,982 | 7,362 | 7,362 | 22,500 | -28,482 | -55.87% |
| 402 Field Trips | 32,270 | 41,000 | 12,918 | 33,500 | 38,500 | -2,500 | -6.10% |
| 430 Contractual and Other | 10,650 | 10,000 | 19,480 | 45,460 | 47,000 | 37,000 | 370.00% |
| 446 Staff Development | 105,952 | 98,498 | 35,973 | 110,788 | 114,500 | 16,002 | 16.25% |
| 462 Graduation Expense | 11,249 | 13,200 | 21 | 11,750 | 12,300 | -900 | -6.82% |
| 465 Equipment Repair | 19,596 | 30,100 | 18,902 | 30,002 | 23,000 | -7,100 | -23.59% |
| 466 Copier Lease/Maintenance | 213,607 | 245,000 | 137,941 | 216,706 | 232,000 | -13,000 | -5.31% |
| 471 Tuition-Regular Education | 0 | 5,000 | 0 | 0 | 0 | -5,000 | -100.00% |
| 473 Postage | 11,350 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 474 Common Core Printing | 94,236 | 110,000 | 74,575 | 102,000 | 100,000 | -10,000 | -9.09% |
| 475 Out of District Workshops | 16,345 | 14,550 | 12,305 | 13,601 | 17,500 | 2,950 | 20.27% |
| 479 Contractual Expense | 27,889 | 43,900 | 10,255 | 30,200 | 35,700 | -8,200 | -18.68% |
| 480 Textbooks | 371,810 | 535,324 | 293,450 | 458,305 | 535,324 | 0 | 0.00% |
| 487 Youth Employment Services | 4,590 | 4,590 | 1,836 | 4,590 | 4,590 | 0 | 0.00% |
| 490 BOCES Services | 15,970 | 8,500 | 9,300 | 45,820 | 46,820 | 38,320 | 450.82% |
| 491 BOCES Services - Occupational E | 45,125 | 51,000 | 13,019 | 32,548 | 51,264 | 264 | 0.52% |
| 501 Instructional Supplies | 466,038 | 591,804 | 316,536 | 430,597 | 428,402 | -163,402 | -27.61% |
| 502 Jump Start Supplies | 1,230 | 37,350 | 17,528 | 27,350 | 14,000 | -23,350 | -62.52% |
| 520 Professional Library | 4,041 | 4,341 | 669 | 2,691 | 3,000 | -1,341 | -30.89% |
| TOTALS | 41,859,272 | 42,638,198 | 21,585,599 | 42,070,454 | 44,746,392 | 2,108,194 | 4.94% |

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.

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.

| State Approved Out-of-District Private School | 2016-2017 Projected Actual | | 2017-2018 Proposed | | 2018-2019 Projected | |
|---|----------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|
| | | Tuition | | Tuition | | Tuition |
| A.M.I.C. / Clearview | 7 | \$291,880 | 6 | \$290,948 | 5 | \$248,245 |
| Ardsey | 0 | \$0 | 0 | \$0 | 1 | \$7,490 |
| Center for Discovery | 2 | \$145,630 | 2 | \$148,543 | 2 | \$161,816 |
| Cerebral Palsey of Westchester | 1 | \$39,481 | 1 | \$41,303 | 1 | \$43,491 |
| Chamberlain International School | 0 | \$0 | 0 | \$0 | 1 | \$104,360 |
| Devereux Redhook Foundation | 2 | \$148,295 | 1 | \$95,165 | 1 | \$95,732 |
| Green Chimneys | 1 | \$109,691 | 1 | \$107,380 | 1 | \$39,268 |
| Greenburgh North-Castle | 2 | \$205,741 | 1 | \$103,832 | 2 | \$156,707 |
| Hawthorne Cedar Knolls | 1 | \$65,786 | 1 | \$69,905 | 0 | \$0 |
| Hawthorne Country Day / Foundation | 1 | \$44,419 | 0 | \$0 | 1 | \$47,356 |
| Irvington | 1 | \$2,030 | 0 | \$0 | 0 | \$805 |
| John A. Coleman | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| Julia Dyckman Andrus Memorial | 2 | \$145,831 | 2 | \$143,880 | 0 | \$0 |
| Karafin School | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| Ketchum-Grande / Charlton School | 2 | \$176,631 | 2 | \$151,865 | 0 | \$0 |
| Leake and Watts | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| NY School for Deaf | 2 | \$143,240 | 2 | \$143,240 | 2 | \$149,990 |
| Rye School of Leadership | 3 | \$97,026 | 2 | \$84,370 | 2 | \$89,747 |
| Summit School at Nyack | 3 | \$159,086 | 3 | \$145,525 | 3 | \$192,682 |
| Valhalla UFSD | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| Wellspring / ARCH Bridge School | 1 | \$89,521 | 1 | \$93,843 | 0 | \$0 |
| White Plains STAR | 1 | \$58,775 | 1 | \$68,625 | 0 | \$0 |
| Total | 32 | \$1,923,064 | 26 | \$1,688,414 | 22 | \$1,344,366 |
| * Partial Year or After Budget Placement | | | | | | |
| ** Maintenance Charges/Dormitory Fees/Related Services Included | | | | | | |
| *** High Cost Students | | | | | | |

| BOCES Program Placements | 2016-2017 Actual | | 2017-2018 Proposed | | 2018-2019 Projected | |
|---|------------------|--------------------|--------------------|------------------|---------------------|--------------------|
| | No. | Tuition | No. | Tuition | No. | Tuition |
| Putnam Northern Westchester | 1 | \$387,353 | 2 | \$151,929 | 5 | \$478,498 |
| Rockland | 2 | \$217,316 | 2 | \$228,972 | 2 | \$226,416 |
| Southern Westchester | 3 | \$266,764 | 3 | \$375,582 | 3 | \$307,394 |
| IDT (Intensive Day Program) | 1 | \$83,052 | 1 | \$30,000 | 1 | \$30,000 |
| Evaluations | 1 | \$14,042 | 1 | \$5,000 | 1 | \$8,500 |
| BASIS Program | 1 | \$16,375 | | | | |
| Teacher for the Deaf | 6 | \$26,737 | 8 | \$26,737 | 5 | \$35,352 |
| Vision Services | 2 | \$13,200 | 2 | \$13,200 | 1 | \$7,840 |
| Sub-Total | 17 | \$1,024,839 | 19 | \$831,420 | 18 | \$1,094,000 |
| * Partial Placement/After Budget | | | | | | |
| ** High Cost Student, District will receive state funding | | | | | | |

2018—2019 BUDGET

Program Component

| PROGRAM | 2016-2017 | 2017-2018 | 2017-2018 | 2017-2018 | 2018-2019 | vs 2017-2018 Budget | |
|---------------------------------|---------------------|-------------------|----------------------------|-----------------------|-------------------|---------------------|----------------|
| | Actual Expenditures | Budget | Expenses through 2/19/2018 | Projected Expenditure | Proposed Budget | \$ Change (+/-) | % Change (+/-) |
| 2250 Special Education | | | | | | | |
| 120 Teacher's Salaries K-6 | 4,087,877 | 4,075,561 | 1,990,829 | 3,845,692 | 4,136,257 | 60,696 | 1.49% |
| 121 Salaries - Hearing | 0 | 0 | 9,449 | 0 | 107,692 | 107,692 | 100.00% |
| 122 Salaries-Speech | 987,607 | 1,172,781 | 581,884 | 1,090,839 | 1,028,296 | -144,485 | -12.32% |
| 126 Salaries-Teacher Assistan | 842,798 | 1,011,360 | 512,270 | 968,241 | 1,157,153 | 145,793 | 14.42% |
| 130 Teacher's Salaries 7-12 | 2,885,441 | 2,902,972 | 1,659,131 | 3,246,556 | 3,400,029 | 497,057 | 17.12% |
| 139 Assitive Technology Teacher | 130,974 | 134,908 | 61,833 | 134,908 | 134,908 | 0 | 0.00% |
| 145 Salaries-Summer | 39,816 | 40,000 | 48,733 | 48,733 | 50,000 | 10,000 | 25.00% |
| 152 CSE/CPSE Chairs | 101,220 | 125,757 | 53,343 | 98,419 | 101,909 | -23,848 | -18.96% |
| 160 Salaries-Classified | 356,100 | 367,066 | 230,126 | 371,554 | 377,317 | 10,251 | 2.79% |
| 161 Salaries Occ. Therapist | 73,995 | 107,692 | 52,250 | 95,000 | 95,000 | -12,692 | -11.79% |
| 165 Salaries - Aides | 1,912,160 | 2,153,632 | 1,143,663 | 2,080,157 | 2,258,418 | 104,786 | 4.87% |
| 220 Instr. Equipment & Furn | 1,068 | 3,000 | 0 | 0 | 1,200 | -1,800 | -60.00% |
| 441 Legal-Special Education | 107,481 | 200,000 | 36,627 | 118,885 | 175,000 | -25,000 | -12.50% |
| 446 Consultants | 793,309 | 823,121 | 421,254 | 1,200,320 | 1,307,932 | 484,811 | 58.90% |
| 465 Equipment Repair | 610 | 2,000 | 540 | 1,000 | 750 | -1,250 | -62.50% |
| 472 Tuition and Settlements | 2,210,793 | 2,008,414 | 802,249 | 1,898,414 | 1,594,366 | -414,048 | -20.62% |
| 475 Out of District Workshops | 4,262 | 12,900 | -2,877 | 5,190 | 6,500 | -6,400 | -49.61% |
| 480 Textbooks | 451 | 500 | 0 | 500 | 500 | 0 | 0.00% |
| 490 BOCES-Tuition | 871,433 | 831,420 | 276,291 | 831,420 | 1,094,000 | 262,580 | 31.58% |
| 491 BOCES Occ Ed | 80,580 | 51,000 | 24,411 | 65,096 | 51,264 | 264 | 0.52% |
| 501 Instructional Supplies | 25,794 | 27,600 | 19,281 | 25,300 | 21,500 | -6,100 | -22.10% |
| 504 Computer Software-Instr | 46,916 | 63,053 | 41,261 | 53,053 | 64,704 | 1,651 | 2.62% |
| 507 Office Supplies | 9,331 | 6,500 | 7,934 | 15,500 | 6,500 | 0 | 0.00% |
| 512 Testing Supplies | 19,306 | 30,000 | 28,746 | 30,000 | 25,000 | -5,000 | -16.67% |
| TOTALS | 15,589,322 | 16,151,237 | 7,999,228 | 16,224,777 | 17,196,195 | 1,044,958 | 6.47% |

SPECIAL EDUCATION/ENROLLMENT, STAFFING SERVICES

| | 2016-2017 Proposed Expenditures | | 2016-2017 Actuals | | 2017-2018 Projected | | 2017-2018 Actual | | 2018-2019 Projected | |
|--------------------------------------|---------------------------------|------|-------------------|------|---------------------|------|------------------|------|---------------------|------|
| | Students | FTE | Students | FTE | Students | FTE | Students | FTE | Students | FTE |
| Elementary | | | | | | | | | | |
| Special Class | 51 | 6 | 43 | 5 | 35 | 5 | 44 | 5 | 48 | 6 |
| CTS/RR/. Co-Teaching | 171 | 21.4 | 177 | 22.8 | 178 | 22.2 | 192 | 22.7 | 205 | 23.2 |
| PPOD | | | 12 | | | | 15 | | 15 | |
| OOD | | | 6 | | | | 5 | | 5 | |
| Secondary | | | | | | | | | | |
| Special Ed- All Services | 385 | 33 | 394 | 33 | 392 | 31.6 | 381 | 32.5 | 397 | 34 |
| Pre-K | 8 | 1 | 8 | 1 | 8 | 1 | 8 | 1 | 8 | 1 |
| Non-Public | | 1.5 | 53 | 1.5 | 55 | 1.5 | 53 | 1.5 | 52 | 1 |
| PPOD | | | 39 | | | | 38 | | 38 | |
| OOD | | | 32 | | | | 32 | | | |
| Total Special Education Staff | | 62.9 | | 63.3 | | 61.3 | | 61.7 | | 64.7 |
| Speech | | | | | | | | | | |
| Elementary | 270 | 6.3 | 282 | 6.5 | 243 | 6.5 | 211 | 6.9 | 219 | 6.9 |
| Secondary | 40 | 2.2 | 46 | 2.5 | 36 | 2 | 58 | 2.4 | 75 | 2.4 |
| AAC | | | | | | 0.5 | 39 | 0.5 | 40 | 0.6 |
| Non-Public | 29 | 1 | 27 | 1 | 24 | 1 | 26 | 1 | 30 | 1 |
| Bilingual Eval | | | | | 55 | 0.5 | 75 | 0.5 | 85 | 0.5 |
| Total Speech Staff | | | | | | 10.5 | | 10.9 | | 10.9 |

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 of the summer school program with Continuing Ed for credit recovery. The 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. In prior years, 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 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.

2018—2019 BUDGET

Program Component

| PROGRAM | 2016-2017 | 2017-2018 | 2017-2018 | 2017-2018 | 2018-2019 | vs 2017-2018 Budget | |
|---------------------------------------|---------------------|------------------|----------------------------|-----------------------|------------------|---------------------|----------------|
| | Actual Expenditures | Budget | Expenses through 2/19/2018 | Projected Expenditure | Proposed Budget | \$ Change (+/-) | % Change (+/-) |
| 2330 Special Schools | | | | | | | |
| 153 Summer Regents Scoring | 0 | 7,800 | 5,044 | 4,944 | 5,000 | -2,800 | -35.90% |
| 402 Coop Camp | 0 | 95,000 | 113,942 | 113,942 | 178,000 | 83,000 | 87.37% |
| 481 Continuing Ed Summer School | 48,118 | 50,000 | 43,793 | 48,793 | 52,000 | 2,000 | 4.00% |
| TOTALS | 48,118 | 152,800 | 162,779 | 167,679 | 235,000 | 82,200 | 53.80% |
| 2610 Library | | | | | | | |
| 141 Salaries - Librarians | 713,803 | 718,447 | 381,312 | 731,053 | 708,437 | -10,010 | -1.39% |
| 160 Salaries-Classified | 140,711 | 187,162 | 113,139 | 196,760 | 214,690 | 27,528 | 14.71% |
| 490 BOCES Services | | | | | 5,865 | 5,865 | 0% |
| 521 Library Books | 79,911 | 89,695 | 45,616 | 73,827 | 89,700 | 5 | 0.01% |
| TOTALS | 934,425 | 995,304 | 540,067 | 1,001,640 | 1,018,692 | 23,388 | 2.35% |
| 2611 Reproduction/Audio Visual | | | | | | | |
| 465 Equipment Repair | 500 | 10,000 | 180 | 500 | 2,000 | -8,000 | -80.00% |
| 501 Instructional Supplies | 2,585 | 20,000 | 1,000 | 6,000 | 6,000 | -14,000 | -70.00% |
| TOTALS | 3,085 | 30,000 | 1,180 | 6,500 | 8,000 | -22,000 | -73.33% |
| 2630 Computer Instruction | | | | | | | |
| 126 Computer Teaching Assistants | 199,653 | 203,707 | 104,576 | 184,810 | 205,787 | 2,080 | 1.02% |
| 130 Salaries - Technology Coordinator | 225,507 | 224,607 | 102,945 | 224,607 | 234,813 | 10,206 | 4.54% |
| 221 Equipment | 30,356 | 63,500 | 42,280 | 42,280 | 62,000 | -1,500 | -2.36% |
| 430 Lease/IPA | 157,722 | 160,000 | 157,722 | 157,722 | 165,609 | 5,609 | 3.51% |
| 446 Consultants | 8,200 | 5,000 | 7,200 | 8,200 | 8,200 | 3,200 | 64.00% |
| 448 Program & Software Support | 129,826 | 143,795 | 128,826 | 143,795 | 150,985 | 7,190 | 5.00% |
| 465 Equipment Repair | | 10,000 | | 2,500 | 5,000 | -5,000 | -50.00% |
| 478 Telephone | 19,652 | 36,790 | 8,279 | 23,430 | 24,602 | -12,188 | -33.13% |
| 479 Purchased Services | 11,770 | 15,000 | 6,480 | 12,240 | 12,840 | -2,160 | -14.40% |
| 489 Special Projects | 27,548 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.00% |
| 491 BOCES-IPA | 18,860 | 6,676 | 3,471 | 6,976 | | -6,676 | -100.00% |
| 503 Computer Software - Instruction | 175,109 | 151,800 | 151,447 | 157,800 | 147,250 | -4,550 | -3.00% |
| 504 Computer Software - Instruction | 243,710 | 234,728 | 180,544 | 191,801 | 211,500 | -23,228 | -9.90% |
| TOTALS | 1,247,913 | 1,265,603 | 903,770 | 1,166,161 | 1,238,586 | -27,017 | -2.13% |

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, funds for employees to attend District-sponsored summer workshops and out-of-District professional development opportunities.

2018—2019 BUDGET

Program Component

| PROGRAM | | 2016-2017 Actual Expenditures | 2017-2018 Budget | 2017-2018 Expenses through 2/19/2018 | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | vs 2017-2018 Budget \$ Change (+/-) | % Change (+/-) |
|-------------|-------------------------------------|-------------------------------------|---------------------|---|---------------------------------------|---------------------------------|--|----------------------|
| 2702 | Building Bridges | | | | | | | |
| 406 | Building Bridges | 1,490 | 12,000 | 1,307 | 2,000 | 12,000 | 0 | 0.00% |
| | TOTALS | 1,490 | 12,000 | 1,307 | 2,000 | 12,000 | 0 | 0.00% |
| 2704 | Caprice Advisory Program | | | | | | | |
| 406 | Caprice Advisory Program | 10,000 | 10,000 | 3,910 | 10,000 | 10,000 | 0 | 0.00% |
| | TOTALS | 10,000 | 10,000 | 3,910 | 10,000 | 10,000 | 0 | 0.00% |
| 2712 | Technology | | | | | | | |
| 106 | Salaries - Technology | 12,830 | 40,000 | 23,901 | 23,901 | 23,000 | -17,000 | -42.50% |
| | TOTALS | 12,830 | 40,000 | 23,901 | 23,901 | 23,000 | -17,000 | -42.50% |
| 2722 | Staff Development - Teachers | | | | | | | |
| 106 | Salaries - Teachers | 25,654 | 16,141 | 26,595 | 26,595 | 19,000 | 2,859 | 17.71% |
| 406 | Contractual - MTA PEF | 28,678 | 30,000 | 13,574 | 30,000 | 30,000 | 0 | 0.00% |
| | TOTALS | 54,332 | 46,141 | 40,169 | 56,595 | 49,000 | 2,859 | 6.20% |
| 2723 | Staff Development - District | | | | | | | |
| 106 | Mentoring Stipends | 27,258 | 40,000 | 4,750 | 30,000 | 40,000 | 0 | 0.00% |
| 129 | Instructional Coaches | 420,761 | 487,917 | 233,874 | 489,417 | 491,987 | 4,070 | 0.83% |
| 406 | Purchased Services | 158,174 | 200,000 | 95,462 | 180,000 | 200,000 | 0 | 0.00% |
| | TOTALS | 606,193 | 727,917 | 334,086 | 699,417 | 731,987 | 4,070 | 0.56% |
| 2751 | Curriculum Development | | | | | | | |
| 106 | Salaries - Curriculum Development | 61,525 | 60,000 | 56,718 | 56,718 | 60,000 | 0 | 0 |
| | TOTALS | 61,525 | 60,000 | 56,718 | 56,718 | 60,000 | 0 | 0.00% |

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.

2018—2019 BUDGET

Program Component

| PROGRAM | 2016-2017 | 2017-2018 | 2017-2018 | 2017-2018 | 2018-2019 | vs 2017-2018 Budget | |
|----------------------------------|---------------------|------------------|----------------------------|-----------------------|------------------|---------------------|----------------|
| | Actual Expenditures | Budget | Expenses through 2/19/2018 | Projected Expenditure | Proposed Budget | \$ Change (+/-) | % Change (+/-) |
| 2810 Guidance | | | | | | | |
| 145 Salaries - Summer | 103,597 | 115,000 | 116,850 | 116,850 | 118,000 | 3,000 | 2.61% |
| 149 Salaries-Proctoring | 4,397 | 4,700 | 3,275 | 3,175 | 5,000 | 300 | 6.38% |
| 155 Salaries - Counselors | 1,617,145 | 1,657,014 | 839,671 | 1,732,830 | 1,780,750 | 123,736 | 7.47% |
| 160 Salaries-Classified | 178,716 | 154,038 | 82,741 | 160,554 | 211,584 | 57,546 | 37.36% |
| 475 Out of District Workshops | 3,374 | 3,600 | 1,198 | 2,600 | 3,000 | -600 | -16.67% |
| 479 Counseling Center | 60,000 | 60,000 | 40,000 | 60,000 | 60,000 | 0 | 0.00% |
| 479 Purchased Services | 5,386 | 600 | 4,176 | 6,000 | 6,000 | 5,400 | 900.00% |
| 507 Office Supplies | 1,184 | 1,200 | 455 | 700 | 1,000 | -200 | -16.67% |
| 520 Professional Library | 205 | 500 | 0 | 250 | 250 | -250 | -50.00% |
| TOTALS | 1,974,004 | 1,996,652 | 1,088,366 | 2,082,959 | 2,185,584 | 188,932 | 9.46% |
| 2815 Health Services | | | | | | | |
| 160 Salaries-Classified | 83,713 | 87,968 | 40,252 | 64,404 | 64,404 | -23,564 | -26.79% |
| 167 Salaries - Registered Nurses | 629,665 | 631,318 | 331,683 | 545,610 | 571,922 | -59,396 | -9.41% |
| 171 Retirement Recognition | 0 | 6,968 | 6,967 | 6,967 | 0 | -6,968 | -100.00% |
| 220 Instructional Equipment & | 196 | 2,000 | 0 | 2,000 | 1,000 | -1,000 | -50.00% |
| 446 Physicians/Concussion Mana | 44,500 | 45,000 | 25,367 | 44,600 | 45,000 | 0 | 0.00% |
| 446 Consultants | 20,900 | 28,000 | 9,112 | 25,700 | 30,000 | 2,000 | 7.14% |
| 464 Health Services | 333,205 | 250,000 | 3,997 | 333,579 | 262,500 | 12,500 | 5.00% |
| 465 Equipment Repair | 984 | 8,500 | 6,745 | 1,000 | 10,000 | 1,500 | 17.65% |
| 474 Printing & Advertising | 0 | 500 | 0 | 0 | 500 | 0 | 0.00% |
| 475 Out of District Workshops | 72 | 1,500 | 190 | 190 | 1,500 | 0 | 0.00% |
| | 28,048 | 32,000 | 17,445 | 28,000 | 32,500 | 500 | 1.56% |
| 504 Computer software | 7,000 | 6,240 | 6,240 | 6,240 | 10,640 | 4,400 | 70.51% |
| TOTALS | 1,148,283 | 1,099,994 | 447,998 | 1,058,290 | 1,029,966 | -70,028 | -6.37% |
| 2820 Psychologist | | | | | | | |
| 151 Salaries-Psychologists | 1,576,690 | 1,617,522 | 802,628 | 1,623,839 | 1,675,123 | 57,601 | 3.56% |
| TOTALS | 1,576,690 | 1,617,522 | 802,628 | 1,623,839 | 1,675,123 | 57,601 | 3.56% |
| 2825 Social Work Services | | | | | | | |
| 159 Salaries-Social Workers | 586,604 | 665,930 | 297,295 | 620,265 | 631,633 | -34,297 | -5.15% |
| TOTALS | 586,604 | 665,930 | 297,295 | 620,265 | 631,633 | -34,297 | -5.15% |

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 Travel 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.

2018—2019 BUDGET

Program Component

| PROGRAM | 2016-2017 | 2017-2018 | 2017-2018 | 2017-2018 | 2018-2019 | vs 2017-2018 Budget | |
|--|---------------------|------------------|----------------------------|-----------------------|------------------|---------------------|----------------|
| | Actual Expenditures | Budget | Expenses through 2/19/2018 | Projected Expenditure | Proposed Budget | \$ Change (+/-) | % Change (+/-) |
| 2850 Student Activities | | | | | | | |
| 135 Salaries - Student Activities | 265,006 | 266,012 | 75,194 | 266,012 | 279,012 | 13,000 | 4.89% |
| 135 Salaries - Elem Student Activities | 225 | 2,500 | 375 | 0 | 13,012 | 10,512 | 420.48% |
| 446 Consultants | 0 | 500 | 0 | 0 | 0 | -500 | -100.00% |
| 479 Purchased Services | 32,247 | 21,750 | 8,801 | 20,000 | 21,000 | -750 | -3.45% |
| TOTALS | 297,478 | 290,762 | 84,370 | 286,012 | 313,024 | 22,262 | 7.66% |
| 2855 Interscholastic Athletics | | | | | | | |
| 133 Salaries-Coaches | 606,334 | 611,938 | 294,849 | 611,938 | 612,271 | 333 | 0.05% |
| 166 Salaries-Security | 35,707 | 50,000 | 21,908 | 40,000 | 40,000 | -10,000 | -20.00% |
| 168 Salaries - Field Security | 8,080 | 12,000 | 29,454 | 9,000 | 9,000 | -3,000 | -25.00% |
| 210 Interscholastic Equipment | 112 | 14,300 | 3,598 | 11,821 | 12,500 | -1,800 | -12.59% |
| 406 Professional Development | 0 | 5,000 | 1,010 | 2,900 | 5,000 | 0 | 0.00% |
| 413 Rentals & Entry Fees | 43,101 | 55,000 | 40,896 | 45,000 | 55,000 | 0 | 0.00% |
| 446 Consultants | 0 | 4,000 | 3,740 | 3,960 | 4,000 | 0 | 0.00% |
| 447 Trainer | 46,612 | 48,000 | 28,247 | 47,078 | 48,726 | 726 | 1.51% |
| 447 Contracted Services | 6,855 | 12,000 | 4,500 | 7,500 | 8,500 | -3,500 | -29.17% |
| 465 Equipment Repair | 13,231 | 38,000 | 25,242 | 47,667 | 25,000 | -13,000 | -34.21% |
| 475 Out of District Workshops | 9,537 | 10,000 | 2,325 | 7,000 | 10,000 | 0 | 0.00% |
| 479 Ice Skating Fees/Misc | 52,805 | 55,000 | 41,857 | 54,000 | 57,000 | 2,000 | 3.64% |
| 490 BOCES Services | 119,524 | 129,000 | 99,675 | 123,839 | 112,150 | -16,850 | -13.06% |
| 501 PE/Health K-12 Supplies | 47,996 | 50,000 | 38,511 | 46,577 | 47,500 | -2,500 | -5.00% |
| 520 Professional Library | 422 | 700 | 110 | 410 | 500 | -200 | -28.57% |
| TOTALS | 990,316 | 1,094,938 | 635,922 | 1,058,690 | 1,047,147 | -47,791 | -4.36% |

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 644 students to schools and programs in more than 72 different schools. We anticipate traveling approximately 300,000 miles in the 2018-2019 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 planning to bid transportation again for 2018-2019.

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.

2018—2019 BUDGET

Program Component

| PROGRAM | 2016-2017 | 2017-2018 | 2017-2018 | 2017-2018 | 2018-2019 | vs 2017-2018 Budget | |
|-------------------------------------|---------------------|------------------|----------------------------|-----------------------|------------------|---------------------|----------------|
| | Actual Expenditures | Budget | Expenses through 2/19/2018 | Projected Expenditure | Proposed Budget | \$ Change (+/-) | % Change (+/-) |
| 5510 District Transportation | | | | | | | |
| 160 Salaries-Classified | 45,073 | 45,521 | 26,820 | 45,967 | 45,344 | -177 | -0.39% |
| 190 Salaries-F/T | 85,841 | 85,257 | 86,086 | 104,293 | 85,257 | 0 | 0.00% |
| 191 Salaries-P/T | 36,065 | 35,000 | 1,176 | 35,000 | 10,000 | -25,000 | -71.43% |
| 454 Insurance | 61,973 | 66,818 | 66,078 | 66,078 | 69,384 | 2,566 | 3.84% |
| 470 Routing Software | 3,050 | 5,865 | 3,050 | 3,050 | 3,750 | -2,115 | -36.06% |
| 475 Travel | 0 | 2,200 | 0 | 0 | 0 | -2,200 | -100.00% |
| 479 Purchased Services | 0 | 2,500 | 1,200 | 2,450 | 2,500 | 0 | 0.00% |
| 501 Materials and Supplies | 331 | 500 | 431 | 100 | 500 | 0 | 0.00% |
| 571 Contract Bus Fuel | 48,498 | 70,000 | 0 | 55,000 | 57,750 | -12,250 | -17.50% |
| TOTALS | 280,831 | 313,661 | 184,841 | 311,938 | 274,485 | -39,176 | -12.49% |
| 5540 Contract Transportation | | | | | | | |
| 401 Athletics | 253,062 | 250,000 | 124,131 | 263,530 | 286,707 | 36,707 | 14.68% |
| 402 Field Trips | 103,035 | 170,325 | 29,018 | 108,665 | 123,725 | -46,600 | -27.36% |
| 403 Contracted Transportation | 2,904,574 | 3,016,920 | 1,555,236 | 2,991,920 | 3,186,674 | 169,754 | 5.63% |
| TOTALS | 3,260,671 | 3,437,245 | 1,708,385 | 3,364,115 | 3,597,106 | 159,861 | 4.65% |
| 5550 Public Transportation | | | | | | | |
| 404 Public Transportation | 21,512 | 26,000 | 10,175 | 23,000 | 26,000 | 0 | 0.00% |
| TOTALS | 21,512 | 26,000 | 10,175 | 23,000 | 26,000 | 0 | 0.00% |

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. The rates will decrease slightly for 2018-2019.

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 2018-2019 is 10.63% of payroll. The rate was 9.82% of payroll in 2017-18.

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 in salaries and the increase in the maximum amount subject to Social Security tax.

9040 – Workers' Compensation

Workers Compensation insurance coverage is required by law. Effective, 7/1/2018 the District will join the Southern Westchester Schools Cooperative Worker's Compensation Self – Insurance Plan.

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 the Mamaroneck Teacher's Association's welfare fund for each eligible employee for dental/vision insurance.

9051 – Unemployment Insurance

Unemployment coverage is required by law. Unlike private industry, public school districts pay for Unemployment Benefits as claims are made.

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.

9901 – Interfund Transfers

The School Lunch and Special Aid Funds are 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 took over the Co-Op Camp. This expenditure now appears under the Special Schools code 2330-402 in the program component of the budget.

2018—2019 BUDGET

Program Component

| PROGRAM | | 2016-2017 Actual Expenditures | 2017-2018 Budget | 2017-2018 Expenses through 2/19/2018 | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | vs 2017-2018 Budget \$ Change (+/-) % Change (+/-) | |
|----------------------------------|-------------------------------|-------------------------------------|---------------------|---|---------------------------------------|---------------------------------|--|---------------|
| <u>Employee Benefits</u> | | | | | | | | |
| 9010-810 | NYS Employee Retirement | 504,409 | 602,921 | 298,465 | 542,921 | 570,067 | -32,854 | -5.45% |
| 9020-820 | NYS Teacher Retirement | 6,214,943 | 5,356,177 | 2,689,724 | 5,356,177 | 6,069,778 | 713,601 | 13.32% |
| 9030-830 | Social Security | 4,319,485 | 4,861,169 | 2,244,464 | 4,461,169 | 4,684,228 | -176,941 | -3.64% |
| 9040-840 | Workers Compensation Insura | 240,510 | 238,363 | 141,165 | 238,363 | 201,200 | -37,163 | -15.59% |
| 9045-845 | Life Insurance | 66,682 | 72,630 | 54,583 | 72,630 | 74,500 | 1,870 | 2.57% |
| 9050-850 | Dental Insurance/welfare | 773,653 | 822,000 | 805,500 | 807,000 | 813,000 | -9,000 | -1.09% |
| 9051-851 | Unemployment Insurance | 44,742 | 88,690 | 46,292 | 53,370 | 56,000 | -32,690 | -36.86% |
| 9055-855 | Disability Income Insurance | 3,470 | 4,620 | 2,982 | 5,620 | 3,750 | -870 | -18.83% |
| 9060-860 | Hospital & Medical Insurance | 11,119,975 | 10,993,875 | 5,897,763 | 11,407,948 | 12,129,750 | 1,135,875 | 10.33% |
| 9061-861 | Prescriptions | 2,860,778 | 3,311,072 | 1,520,127 | 2,692,983 | 2,898,992 | -412,080 | -12.45% |
| 9062-862 | Medicare B | 407,075 | 550,490 | 619,488 | 585,000 | 577,775 | 27,285 | 4.96% |
| Employee Benefits Total | | 26,555,722 | 26,902,007 | 14,320,553 | 26,223,181 | 28,079,040 | 1,177,033 | 4.38% |
| 9901-960 | Transfer to School Lunch Fund | 2,000 | 2,000 | 0 | 2,000 | 0 | -2,000 | -100.00% |
| 9901-960 | Transfer to Special Aid Fund | 120,000 | 200,000 | 0 | 170,000 | 185,000 | -15,000 | -7.50% |
| Interfund Transfer Totals | | 122,000 | 202,000 | 0 | 172,000 | 185,000 | -17,000 | -8.42% |
| Program Component Totals | | 97,242,616 | 99,775,913 | 51,233,247 | 98,310,131 | 104,372,960 | 4,597,047 | 4.61% |

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Administrative Component Expenditures



The Administrative Component funds the costs associated with the Board of Education, District Clerk, Election, Business Office, Personnel, Public Information, 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.

BUDGET SUMMARY

| | 2016-2017 | 2017-2018 | 2017-2018 | 2017-2018 | 2018-2019 | vs 2017-2018 budget | |
|---------------------------------------|---------------------|-------------------|------------------------------|------------------------|-------------------|---------------------|--------------------|
| | Actual Expenditures | Approved Budget | Expenditures As of 2/19/2018 | Projected Expenditures | Proposed Budget | \$ Difference (+/-) | % Difference (+/-) |
| 100 Salaries | 6,991,645 | 7,235,601 | 4,389,480 | 7,167,559 | 7,401,399 | 165,798 | 2.29% |
| 200 Equipment | 14,353 | 57,000 | 52,300 | 53,000 | 55,750 | -1,250 | -2.19% |
| 400 Purchased Services | 1,799,372 | 2,269,695 | 1,335,532 | 1,896,214 | 1,970,284 | -299,411 | -13.19% |
| 500 Materials & Supplies | 110,184 | 97,964 | 67,877 | 115,384 | 110,050 | 12,086 | 12.34% |
| 800 Benefits | 3,626,487 | 4,081,513 | 2,007,340 | 3,927,059 | 4,095,871 | 14,358 | 0.35% |
| 600, 700 & 900 EPC/Fiscal & Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total | 12,542,041 | 13,741,773 | 7,852,529 | 13,159,216 | 13,633,354 | -108,419 | -0.79% |

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.

2018—2019 BUDGET

Administrative Component

| PROGRAM | 2016-2017 Actual Expenditures | 2017-2018 Budget | 2017-2018 Expenses through 2/19/2018 | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | vs 2017-2018 Budget | |
|--------------------------------------|-------------------------------------|---------------------|---|---------------------------------------|---------------------------------|---------------------|-------------------|
| | | | | | | \$ Change (+/-) | % Change (+/-) |
| 1010 Board of Education | | | | | | | |
| 446 Consultants | 3,412 | 5,000 | 0 | 0 | 0 | -5,000 | -100.00% |
| 475 Out of District Workshops | 2,268 | 4,000 | 203 | 365 | 2,500 | -1,500 | -37.50% |
| 479 Purchased Services | 23,765 | 26,200 | 23,870 | 24,170 | 24,515 | -1,685 | -6.43% |
| 490 BOCES Services | 0 | 0 | 0 | 0 | 3,700 | 3,700 | 0% |
| 507 Office Supplies | 539 | 500 | 44 | 0 | 600 | 100 | 20.00% |
| 520 Professional Library | 42 | 500 | 224 | 50 | 250 | -250 | -50.00% |
| TOTAL | 30,026 | 36,200 | 24,341 | 24,585 | 31,565 | -4,635 | -12.80% |
| 1040 District Clerk | | | | | | | |
| 160 District Clerk Salary | 14,210 | 14,210 | 9,014 | 14,423 | 14,568 | 358 | 2.52% |
| TOTAL | 14,210 | 14,210 | 9,014 | 14,423 | 14,568 | 358 | 0 |
| 1060 District Meeting | | | | | | | |
| 173 Salary-Election Worker | 356 | 3,650 | 0 | 3,650 | 400 | -3,250 | -89.04% |
| 474 Printing & Advertising | 6,438 | 16,000 | 1,297 | 8,300 | 8,300 | -7,700 | -48.13% |
| 479 Purchased Services | 165 | 6,000 | 0 | 1,700 | 1,500 | -4,500 | -75.00% |
| 484 Election Personnel & Services | 27,927 | 46,000 | 14,717 | 35,347 | 36,000 | -10,000 | -21.74% |
| 507 Office Supplies | 36 | 400 | 0 | 100 | 250 | -150 | -37.50% |
| TOTAL | 34,922 | 72,050 | 16,014 | 49,097 | 46,450 | -25,600 | -35.53% |
| 1240 Superintendent | | | | | | | |
| 150 Salaries-Centr Admin. | 286,508 | 271,922 | 171,452 | 273,422 | 271,922 | 0 | 0% |
| 150 Salaries - Merit/Retention Bonus | 0 | 21,000 | 0 | 21,000 | 21,000 | 0 | 0% |
| 160 Salaries-Classified | 76,131 | 76,131 | 53,125 | 85,000 | 85,850 | 9,719 | 12.77% |
| 446 Consultants | 1,000 | 6,000 | 0 | 3,500 | 3,500 | -2,500 | -41.67% |
| 465 Equipment Repair | 525 | 1,300 | 525 | 525 | 750 | -550 | -42.31% |
| 475 Out of District Workshops | 4,239 | 2,750 | 81 | 2,500 | 2,500 | -250 | -9.09% |
| 479 Purchased Services | 11,985 | 17,000 | 10,321 | 13,000 | 10,210 | -6,790 | -39.94% |
| 507 Office Supplies | 653 | 800 | 424 | 800 | 750 | -50 | -6.25% |
| 520 Professional Library | 148 | 200 | 0 | 200 | 200 | 0 | 0% |
| TOTAL | 381,189 | 397,103 | 235,928 | 399,947 | 396,682 | -421 | -0.11% |

1310 BUSINESS OPERATIONS

The Assistant Superintendent for Business Operation is responsible for all non-instructional business of the District. The office oversees all business functions, operation and maintenance of the District's six school buildings, transportation, Non-instructional Informational Technology Services, Capital Projects, and food service operations.

1320 AUDITING SERVICES

This function includes state mandated auditing services including:

- 1) External auditors—independent accountants express, an opinion on the District's financial statements.
- 2) Internal auditors—independent accountants perform an annual risk assessments and a targeted detail audit of internal controls and procedures.
- 3) Claims auditor—reviews and authorizes all non-payroll payments.

All of these auditors report directly to the District's Audit Committee.

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. The District has also joined Educational Data Services to take advantage of savings through this 400+ district network.

2018—2019 BUDGET

Administrative Component

| PROGRAM | | 2016-2017 Actual Expenditures | 2017-2018 Budget | 2017-2018 Expenses through 2/19/2018 | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | vs 2017-2018 Budget | |
|-------------|--------------------------------|-------------------------------------|---------------------|---|---------------------------------------|---------------------------------|---------------------|-------------------|
| | | | | | | | \$ Change (+/-) | % Change (+/-) |
| 1310 | Business Administration | | | | | | | |
| 150 | Salaries-Central Admin. | 313,083 | 329,448 | 215,824 | 340,750 | 350,162 | 20,714 | 6.29% |
| 160 | Salaries-Classified | 415,241 | 469,482 | 231,429 | 342,678 | 451,817 | -17,665 | -3.76% |
| 161 | Salaries-Classif Ot/subs | 16,992 | 15,000 | 27,607 | 69,113 | 15,000 | 0 | 0.00% |
| 171 | Retirement Recognition | 0 | 13,405 | 14,054 | 14,054 | 7,800 | -5,605 | -41.81% |
| 465 | Equipment Repair | 437 | 500 | 480 | 480 | 500 | 0 | 0.00% |
| 466 | Copier-Lease/Mntnc | 93,436 | 98,997 | 64,994 | 97,847 | 98,000 | -997 | -1.01% |
| 473 | Postage | 33,995 | 45,100 | 22,874 | 37,100 | 37,100 | -8,000 | -17.74% |
| 474 | Printing & Advertising | 3,500 | 3,500 | 1,247 | 3,500 | 3,500 | 0 | 0.00% |
| 475 | Out of District Workshops | 5,952 | 3,000 | 1,143 | 1,500 | 2,500 | -500 | -16.67% |
| 479 | Purchased Services | 4,520 | 6,000 | 3,315 | 4,215 | 2,400 | -3,600 | -60.00% |
| 496 | BOCES Services | 0 | 1,500 | 0 | 0 | 3,270 | 1,770 | 118.00% |
| 507 | Office Supplies | 2,524 | 5,000 | 2,058 | 4,184 | 5,000 | 0 | 0.00% |
| 520 | Professional Library | 0 | 200 | 0 | 0 | 200 | 0 | 0.00% |
| | TOTAL | 889,680 | 991,132 | 585,025 | 915,421 | 977,249 | -13,883 | -1.40% |
| 1320 | Auditing | | | | | | | |
| 443 | Auditing/Actuary | 92,008 | 110,000 | 70,010 | 106,010 | 99,600 | -10,400 | -9.45% |
| | TOTAL | 92,008 | 110,000 | 70,010 | 106,010 | 99,600 | -10,400 | -9.45% |
| 1325 | Treasurer | | | | | | | |
| 160 | Salaries-Classified | 13,984 | 13,983 | 8,870 | 14,193 | 14,336 | 353 | 2.52% |
| 475 | Out of District Workshops | 1,411 | 1,000 | 661 | 1,399 | 1,000 | 0 | 0.00% |
| 507 | Office Supplies | 705 | 1,750 | 679 | 1,119 | 1,000 | -750 | -42.86% |
| | TOTAL | 16,100 | 16,733 | 10,210 | 16,711 | 16,336 | -397 | -2.37% |
| 1345 | Purchasing | | | | | | | |
| 160 | Salaries-Classified | 152,645 | 138,404 | 64,555 | 95,000 | 95,467 | -42,937 | -31.02% |
| 446 | Purchasing - Contracts | 0 | 0 | 11,690 | 0 | 16,540 | 16,540 | 0.00% |
| 474 | Printing & Advertising | 1,604 | 1,500 | 422 | 1,500 | 1,500 | 0 | 0.00% |
| 475 | Travel & Conference | 100 | 150 | 100 | 100 | 200 | 50 | 33.33% |
| 507 | Office Supplies | 277 | 300 | 170 | 300 | 300 | 0 | 0.00% |
| | TOTAL | 154,626 | 140,354 | 76,937 | 96,900 | 114,007 | -26,347 | -18.77% |

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 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).

1621 MAINTENANCE OF PLANT

Charges for administration of this source are included in the administrative component of the budget.

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 has stopped using BOCES for many services and is maintaining the District's infrastructure and network in-house.

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.

2018—2019 BUDGET

Administrative Component

| PROGRAM | | 2016-2017 Actual Expenditures | 2017-2018 Budget | 2017-2018 Expenses through 2/19/2018 | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | vs 2017-2018 Budget \$ Change (+/-) | % Change (+/-) |
|-------------|---|-------------------------------------|---------------------|---|---------------------------------------|---------------------------------|--|----------------------|
| 1420 | Legal | | | | | | | |
| 441 | Legal-School Board Attorney | 70,366 | 72,491 | 38,730 | 81,400 | 80,000 | 7,509 | 10.36% |
| 441 | Legal-Contracts | 51,656 | 52,020 | 20,583 | 50,020 | 52,000 | -20 | -0.04% |
| 441 | Legal-Construction | 2,673 | 36,414 | 21,485 | 10,000 | 15,000 | -21,414 | -58.81% |
| 441 | Legal-Disciplinary | 63,300 | 99,754 | 66,159 | 99,754 | 110,000 | 10,246 | 10.27% |
| 441 | Legal-Tax Certiorari | 19,000 | 19,768 | 9,430 | 19,768 | 18,000 | -1,768 | -8.94% |
| 442 | Legal - Labor Attorney | 1,606 | 16,074 | 5,369 | 26,074 | 16,000 | -74 | -0.46% |
| | TOTAL | 208,601 | 296,521 | 161,756 | 287,016 | 291,000 | -5,521 | -1.86% |
| 1430 | Personnel | | | | | | | |
| 150 | Salaries-Central Admin. | 197,665 | 197,200 | 124,962 | 199,940 | 201,940 | 4,740 | 2.40% |
| 160 | Salaries-Classified | 303,649 | 318,985 | 199,399 | 308,371 | 263,923 | -55,062 | -17.26% |
| 161 | Salaries-Classified OT/Subs | 11,060 | 15,000 | 20,903 | 18,728 | 0 | -15,000 | -100.00% |
| 411 | Recruiting | 250 | 4,000 | 299 | 644 | 1,000 | -3,000 | -75.00% |
| 446 | Consultants | 87,215 | 71,000 | 33,096 | 71,000 | 70,000 | -1,000 | -1.41% |
| 474 | Printing & Advertising | 27,087 | 50,000 | 32,475 | 50,000 | 30,000 | -20,000 | -40.00% |
| 475 | Out of District Workshops | 278 | 1,200 | 0 | 500 | 1,200 | 0 | 0.00% |
| 479 | Miscellaneous Expense | 47,627 | 95,000 | 53,437 | 88,722 | 60,000 | -35,000 | -36.84% |
| 497 | BOCES Services | 7,839 | 10,000 | 0 | 7,927 | 20,901 | 10,901 | 109.01% |
| 507 | Office Supplies | 5,990 | 6,000 | 5,503 | 6,000 | 6,000 | 0 | 0.00% |
| 520 | Professional Library | 0 | 600 | 979 | 400 | 200 | -400 | -66.67% |
| | TOTAL | 688,660 | 768,985 | 471,053 | 752,232 | 655,164 | -113,821 | -14.80% |
| 1480 | School & Community Relations | | | | | | | |
| 446 | Consultants | 136,005 | 142,000 | 86,253 | 138,004 | 142,000 | 0 | 0.00% |
| 474 | Printing & Advertising | 7,088 | 12,000 | 4,966 | 7,466 | 8,500 | -3,500 | -29.17% |
| 507 | Office Supplies | 0 | 400 | 29 | 100 | 250 | -150 | -37.50% |
| | TOTAL | 143,093 | 154,400 | 91,248 | 145,570 | 150,750 | -3,650 | -2.36% |
| 1621 | Maintenance of Plant | | | | | | | |
| 161 | Salaries-Classified | 158,833 | 158,834 | 100,760 | 161,216 | 156,750 | -2,084 | -1.31% |
| | TOTAL | 158,833 | 158,834 | 100,760 | 161,216 | 156,750 | -2,084 | -1.31% |
| 1680 | Central Data Processing | | | | | | | |
| 160 | Salaries-Classified | 349,612 | 268,118 | 176,823 | 278,897 | 366,994 | 98,876 | 36.88% |
| 161 | Salaries-Classif OT/Subs | 8,634 | 8,000 | 718 | 8,000 | 8,000 | 0 | 0.00% |
| 171 | Retirement Recognition | 0 | 6,792 | 6,791 | 6,791 | 0 | -6,792 | -100.00% |
| 224 | Noninstr Equip-Computer | 11,415 | 53,000 | 52,300 | 53,000 | 53,000 | 0 | 0.00% |
| 446 | Staff Development/Trainin | 787 | 1,000 | 0 | 1,000 | 1,000 | 0 | 0.00% |
| 448 | Program & Software Support | 108,462 | 103,194 | 82,607 | 103,194 | 122,500 | 19,306 | 18.71% |
| 465 | Equipment Repair | 5,667 | 12,000 | 9,243 | 12,000 | 12,000 | 0 | 0.00% |
| 491 | BOCES Services | 40,075 | 12,969 | 6,744 | 13,488 | 0 | -12,969 | -100.00% |
| 503 | Computer Supplies | 30,999 | 21,570 | 20,679 | 31,570 | 32,000 | 10,430 | 48.35% |
| 504 | Computer Software | 24,033 | 19,844 | 19,836 | 35,661 | 27,500 | 7,656 | 38.58% |
| | TOTAL | 579,684 | 506,487 | 375,741 | 543,601 | 622,994 | 116,507 | 23.00% |
| 1910 | Insurance | | | | | | | |
| 450 | Student Insurance | 81,584 | 74,460 | 81,958 | 81,958 | 86,056 | 11,596 | 15.57% |
| 453 | Crime Insurance | 4,331 | 4,466 | 4,423 | 4,423 | 4,645 | 179 | 4.01% |
| 454 | General Liability Ins & F | 323,454 | 338,186 | 317,360 | 317,360 | 333,228 | -4,958 | -1.47% |
| 456 | School Board Legal | 37,130 | 37,873 | 37,786 | 37,786 | 39,676 | 1,803 | 4.76% |
| 457 | Umbrella Liability Insura | 31,472 | 34,141 | 30,917 | 30,917 | 32,463 | -1,678 | -4.91% |
| 458 | Cyber Insurance | 16,441 | 16,093 | 17,393 | 17,393 | 18,263 | 2,170 | 13.48% |
| 459 | Boiler Insurance | 15,436 | 15,745 | 16,544 | 16,544 | 17,372 | 1,627 | 10.33% |
| | TOTAL | 509,848 | 520,964 | 506,381 | 506,381 | 531,703 | 10,739 | 2.06% |
| 1981 | BOCES Charges | | | | | | | |
| 499 | BOCES | 109,512 | 300,000 | 43,966 | 121,394 | 115,000 | -185,000 | -61.67% |
| | TOTAL | 109,512 | 300,000 | 43,966 | 121,394 | 115,000 | -185,000 | -61.67% |

2010 CURRICULUM & INSTRUCTION

The Assistant Superintendent for Curriculum and Instruction 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.

2018—2019 BUDGET

Administrative Component

| | | 2016-2017 | 2017-2018 | 2017-2018 | 2017-2018 | 2018-2019 | vs 2017-2018 Budget | |
|-------------|--|---------------------|------------------|----------------------------|-----------------------|------------------|---------------------|----------------|
| PROGRAM | | Actual Expenditures | Budget | Expenses through 2/19/2018 | Projected Expenditure | Proposed Budget | \$ Change (+/-) | % Change (+/-) |
| 2010 | Curriculum Development | | | | | | | |
| 150 | Salaries-Central Admin. | 231,470 | 231,470 | 146,806 | 234,889 | 231,470 | 0 | 0.00% |
| 160 | Salaries-Classified | 83,747 | 72,000 | 43,184 | 73,080 | 73,811 | 1,811 | 2.52% |
| 406 | Contracts | 10,000 | 0 | 0 | 0 | 10,000 | 10,000 | 100.00% |
| 475 | Out of District Workshops | 2,405 | 3,150 | 1,926 | 2,650 | 2,750 | -400 | -12.70% |
| 479 | Purchased Services | 945 | 3,150 | 123 | 1,150 | 1,250 | -1,900 | -60.32% |
| 507 | Office Supplies | 1,077 | 2,700 | 1,714 | 2,200 | 2,500 | -200 | -7.41% |
| 520 | Professional Library | 904 | 3,150 | 734 | 1,150 | 1,750 | -1,400 | -44.44% |
| | TOTAL | 330,548 | 315,620 | 194,487 | 315,119 | 323,531 | 7,911 | 2.51% |
| 2020 | Supervision - Regular Day | | | | | | | |
| 150 | Salaries-District-wide | 0 | 0 | 0 | 0 | 180,000 | 180,000 | |
| 154 | Salaries-School Admin | 2,348,674 | 2,328,528 | 1,463,912 | 2,309,361 | 2,387,405 | 58,877 | 2.53% |
| 158 | Retirement Recognition | 49,050 | 0 | 0 | 0 | 0 | 0 | |
| 160 | Salaries-Classified | 769,325 | 805,747 | 416,662 | 805,904 | 776,679 | -29,068 | -3.61% |
| 161 | Noninstructional Salaries | 45,574 | 68,800 | 43,740 | 49,146 | 57,500 | -11,300 | -16.42% |
| 166 | Salaries-Hall Monitors | 239,199 | 267,572 | 167,435 | 347,572 | 324,576 | 57,004 | 21.30% |
| 223 | Noninstr Equipment & Furn | 2,938 | 4,000 | 0 | 0 | 2,750 | -1,250 | -31.25% |
| 430 | Contractual and Other | 290 | 500 | 380 | 120 | 250 | -250 | -50.00% |
| 473 | Postage | 10,777 | 13,550 | 2,528 | 11,500 | 12,000 | -1,550 | -11.44% |
| 475 | Out of District Workshops | 90 | 0 | -306 | 0 | 0 | 0 | |
| 507 | Office Supplies | 32,972 | 32,050 | 13,762 | 29,550 | 29,300 | -2,750 | -8.58% |
| | TOTALS | 3,498,889 | 3,520,747 | 2,108,113 | 3,553,153 | 3,770,460 | 249,713 | 7.09% |
| 2060 | Research, Planning & Evaluation | | | | | | | |
| 154 | Instructional Salaries | 207,297 | 211,329 | 132,081 | 211,329 | 170,000 | -41,329 | -19.56% |
| 160 | Salaries-Classified | 192,058 | 215,491 | 120,860 | 193,401 | 192,239 | -23,252 | -10.79% |
| 446 | Consultants | 0 | 1,000 | 0 | 0 | 40,000 | 39,000 | 3900% |
| 448 | Program & Software Suppor | 516 | 3,000 | 1,837 | 2,200 | 2,500 | -500 | -16.67% |
| 465 | Equipment Repair | 1,235 | 2,000 | 0 | 1,300 | 1,500 | -500 | -25.00% |
| 475 | Travel & Conference | 383 | 2,000 | 0 | 500 | 500 | -1,500 | -75.00% |
| 497 | BOCES Services | 157,701 | 208,000 | 79,870 | 125,000 | 133,145 | -74,855 | -35.99% |
| 512 | Testing Supplies | 9,285 | 2,000 | 1,042 | 2,000 | 2,000 | 0 | 0.00% |
| | TOTAL | 568,475 | 644,820 | 335,690 | 535,730 | 541,884 | -102,936 | -15.96% |
| 2250 | Special Instruction | | | | | | | |
| 142 | Salaries-Admin/District-W | 309,645 | 493,995 | 308,236 | 486,546 | 492,772 | -1,223 | -0.25% |
| | TOTAL | 309,645 | 493,995 | 308,236 | 486,546 | 492,772 | -1,223 | -0.25% |
| 2855 | Interscholastic Athletics | | | | | | | |
| 142 | Salaries-Admin/district-W | 177,841 | 182,387 | 112,775 | 182,387 | 180,767 | -1,620 | -0.89% |
| | TOTAL | 177,841 | 182,387 | 112,775 | 182,387 | 180,767 | -1,620 | -0.89% |
| 5510 | District Transportation | | | | | | | |
| 160 | Salaries-Classified | 19,164 | 18,718 | 7,506 | 18,718 | 8,251 | -10,467 | -55.92% |
| | TOTAL | 19,164 | 18,718 | 7,506 | 18,718 | 8,251 | -10,467 | -55.92% |

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. The rates will decrease slightly for 2018-2019.

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 2018-2019 is 10.63% of payroll. The rate was 9.82% of payroll in 2017-18.

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 in salaries and the increase in the maximum amount subject to Social Security Tax.

9040 – Workers' Compensation

Workers Compensation insurance coverage is required by law. Effective, 7/1/2018 the District will join the Southern Westchester Schools Cooperative Worker's Compensation Self- Insurance Plan.

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 the Mamaroneck Teacher's Association's welfare fund for each eligible employee for dental/vision insurance.

9051 – Unemployment Insurance

Unemployment coverage is required by law. Unlike private industry, public school districts pay for Unemployment Benefits as claims are made.

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.

9901 – Interfund Transfers

The School Lunch and Special Aid Funds are accounted for in separate funds. The monies in these lines represent the District's contribution to each program. In 2017-18 The Stem Alliance took over the Co-Op Camp. This expenditure now appears under the Special Schools code 2330-402 in the program component of the budget.

2018—2019 BUDGET

Administrative Component

| PROGRAM | 2016-2017 | 2017-2018 | 2017-2018 | 2017-2018 | 2018-2019 | vs 2017-2018 Budget | |
|--|---------------------|-------------------|----------------------------|-----------------------|-------------------|---------------------|----------------|
| | Actual Expenditures | Budget | Expenses through 2/19/2018 | Projected Expenditure | Proposed Budget | \$ Change (+/-) | % Change (+/-) |
| 9010-810 NYS Employee Retirement | 423,655 | 581,388 | 260,193 | 481,388 | 505,458 | -75,930 | -13.06% |
| 9020-820 NYS Teacher Retirement | 480,323 | 529,732 | 254,064 | 414,732 | 517,938 | -11,794 | -2.23% |
| 9030-830 Social Security | 446,044 | 565,380 | 270,661 | 532,314 | 558,930 | -6,450 | -1.14% |
| 9040-840 Workers Compensation Insu | 53,311 | 52,985 | 34,959 | 52,985 | 45,020 | -7,965 | -15.03% |
| 9045-845 Life Insurance | 6,020 | 6,620 | 5,030 | 6,620 | 6,750 | 130 | 1.96% |
| 9046-846 Tax Shelter | 53,809 | 60,000 | 0 | 60,000 | 72,000 | 12,000 | 20.00% |
| 9050-850 Dental Insurance/Welfare | 70,500 | 70,500 | 66,000 | 67,000 | 71,500 | 1,000 | 1.42% |
| 9051-851 Unemployment Insurance | 5,018 | 5,986 | 5,191 | 5,986 | 6,000 | 14 | 0.23% |
| 9055-855 Disability Income Insuran | 498 | 660 | 643 | 660 | 660 | 0 | 0.00% |
| 9060-860 Medical Insurance | 1,626,475 | 1,549,420 | 863,720 | 1,719,260 | 1,715,416 | 165,996 | 10.71% |
| 9061-861 Pharmaceutical Plan | 460,834 | 547,629 | 246,880 | 446,114 | 479,474 | -68,155 | -12.45% |
| 9062-862 Medicare B | 0 | 111,213 | 0 | 140,000 | 116,725 | 5,512 | 4.96% |
| TOTAL | 3,626,487 | 4,081,513 | 2,007,341 | 3,927,059 | 4,095,871 | 14,358 | 0.35% |
| Administrative Component Totals | 12,542,041 | 13,741,773 | 7,852,529 | 13,159,216 | 13,633,354 | -108,419 | -0.79% |

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Capital Component Expenditures



Some of our buildings are over 100 years old and have a value of over \$90 million. Our buildings range in size from 94,338 square feet to 470,714 square feet. 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 plan has 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.

BUDGET SUMMARY

| | 2016-2017 | 2017-2018 | 2017-2018 | 2017-2018 | 2018-2019 | vs 2017-2018 budget | |
|---------------------------------------|---------------------|-------------------|------------------------------|------------------------|-------------------|---------------------|--------------------|
| | Actual Expenditures | Approved Budget | Expenditures As of 2/19/2018 | Projected Expenditures | Proposed Budget | \$ Difference (+/-) | % Difference (+/-) |
| 100 Salaries | 4,899,355 | 4,957,548 | 3,038,395 | 4,900,656 | 4,731,357 | -226,191 | -4.56% |
| 200 Equipment | 29,025 | 165,000 | 26,504 | 152,500 | 160,000 | -5,000 | -3.03% |
| 400 Purchased Services | 5,068,765 | 3,303,184 | 2,381,891 | 4,799,945 | 3,318,974 | 15,790 | 0.48% |
| 500 Materials & Supplies | 687,604 | 937,600 | 577,672 | 796,450 | 876,386 | -61,214 | -6.53% |
| 800 Benefits | 3,980,104 | 4,331,109 | 2,295,851 | 4,486,944 | 4,236,910 | -94,199 | -2.17% |
| 600, 700 & 900 EPC/Fiscal & Transfers | 8,733,135 | 7,891,664 | 5,387,443 | 7,889,413 | 7,610,360 | -281,304 | -3.56% |
| Total | 23,397,988 | 21,586,105 | 13,707,756 | 23,025,908 | 20,933,987 | -652,118 | -3.02% |

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 of a gas shortage.

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 perform periodic testing. The salaries in this code represent District electricians, plumbers and HVAC mechanics.

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 \$1.8 million in tax certiorari payments.

2018—2019 BUDGET

Capital Component

| CAPITAL | | 2016-2017 | 2017-2018 | 2017-2018 | 2017-2018 | 2018-2019 | vs 2017-2018 Budget | |
|-------------|--------------------------------|---------------------|------------------|----------------------------|-----------------------|------------------|---------------------|----------------|
| | | Actual Expenditures | Budget | Expenses through 2/19/2018 | Projected Expenditure | Proposed Budget | \$ Change (+/-) | % Change (+/-) |
| 1620 | Operation of Plant | | | | | | | |
| 163 | Salaries-Custodians | 2,782,015 | 2,727,197 | 1,704,826 | 2,734,693 | 2,748,326 | 21,129 | 0.77% |
| 164 | Salaries-Custodians O/T | 378,272 | 375,000 | 260,863 | 387,749 | 360,000 | -15,000 | -4.00% |
| 168 | Salaries-Custodians P/T & Subs | 137,680 | 189,000 | 78,756 | 147,000 | 127,500 | -61,500 | -32.54% |
| 179 | Retirement Recognition | 35,898 | 0 | 0 | 36,000 | 0 | 0 | |
| 476 | Gas | 377,891 | 480,323 | 204,247 | 453,219 | 495,900 | 15,577 | 3.24% |
| 477 | Electricity | 1,149,779 | 1,254,895 | 765,001 | 1,322,977 | 1,389,325 | 134,430 | 10.71% |
| 478 | Telephone | 260,506 | 212,534 | 124,467 | 261,043 | 218,000 | 5,466 | 2.57% |
| 479 | Purchased Services | 2,399 | 12,000 | 7,680 | 7,680 | 11,099 | -901 | -7.51% |
| 541 | Custodial Supplies | 207,042 | 195,000 | 160,633 | 195,000 | 195,000 | 0 | 0.00% |
| 546 | Pool Supplies | 18,476 | 30,000 | 15,857 | 30,000 | 20,000 | -10,000 | -33.33% |
| 552 | Uniforms | 14,253 | 19,200 | 13,214 | 15,000 | 17,500 | -1,700 | -8.85% |
| 572 | Water | 121,736 | 110,220 | 85,263 | 125,320 | 136,736 | 26,516 | 24.06% |
| | TOTAL | 5,485,947 | 5,605,369 | 3,420,807 | 5,715,681 | 5,719,386 | 114,017 | 2.03% |
| 1621 | Maintenance of Plant | | | | | | | |
| 160 | Salaries-Classified | 78,023 | 58,743 | 40,853 | 67,882 | 61,451 | 2,708 | 4.61% |
| 169 | Salaries-Mechs & Groundsm | 1,339,209 | 1,437,608 | 819,359 | 1,369,208 | 1,381,580 | -56,028 | -3.90% |
| 169 | Salaries-Mechs & Groundsm O/T | 103,369 | 120,000 | 83,315 | 107,701 | 2,500 | -117,500 | -97.92% |
| 172 | Salaries-Students | 44,889 | 50,000 | 50,423 | 50,423 | 50,000 | 0 | 0.00% |
| 223 | Noninstr Equip & Furn | 29,025 | 165,000 | 26,504 | 152,500 | 160,000 | -5,000 | -3.03% |
| 407 | Building and Grounds Testing | 75,532 | 0 | 3,380 | 10,000 | 10,000 | 10,000 | |
| 412 | Security | 880 | 60,000 | 0 | 1,000 | 12,000 | -48,000 | -80.00% |
| 430 | Vehicle Maintenance | 17,412 | 32,500 | 20,818 | 32,500 | 21,500 | -11,000 | -33.85% |
| 432 | Film & Equipment Rental | 2,503 | 7,500 | 137 | 2,654 | 3,500 | -4,000 | -53.33% |
| 434 | Mileage Reimbursement | 0 | 400 | 0 | 0 | 400 | 0 | 0.00% |
| 446 | Consultants | 75,122 | 58,000 | 20,620 | 74,153 | 52,000 | -6,000 | -10.34% |
| 455 | Auto Liability Insurance | 22,000 | 22,000 | 22,492 | 21,907 | 23,200 | 1,200 | 5.45% |
| 460 | Pool Maintenance | 555 | 20,000 | 942 | 6,555 | 7,500 | -12,500 | -62.50% |
| 461 | Exterminating | 7,513 | 18,500 | 4,474 | 9,000 | 12,500 | -6,000 | -32.43% |
| 463 | Fire Safety | 57,511 | 70,000 | 41,496 | 60,670 | 62,500 | -7,500 | -10.71% |
| 465 | Equipment Repair | 4,531 | 25,000 | 9,433 | 20,000 | 10,000 | -15,000 | -60.00% |
| 466 | Cpier-Lease/Mntnc | 2,495 | 2,532 | 906 | 2,532 | 2,750 | 218 | 8.61% |
| 466 | Building Repair | 50,832 | 45,000 | 25,477 | 45,000 | 45,000 | 0 | 0.00% |
| 467 | Fixed Equipment Repair | 8,290 | 15,000 | 0 | 10,000 | 10,000 | -5,000 | -33.33% |
| 468 | Removable Equipment Repai | 10,266 | 10,000 | 2,322 | 10,000 | 10,000 | 0 | 0.00% |
| 469 | Other Contracted Maintenance | 540,560 | 360,000 | 172,508 | 350,500 | 360,000 | 0 | 0.00% |
| 475 | Out of District Workshops | 4,322 | 5,000 | 1,664 | 4,000 | 5,000 | 0 | 0.00% |
| 488 | Asbestos Control Program | 20,030 | 45,000 | 6,141 | 24,985 | 25,000 | -20,000 | -44.44% |
| 489 | Special Projects | 235,427 | 130,000 | 27,308 | 130,000 | 75,000 | -55,000 | -42.31% |
| 507 | Office Supplies | 3,793 | 6,000 | 2,214 | 4,000 | 4,000 | -2,000 | -33.33% |
| 544 | Electrical Supplies | 39,976 | 77,500 | 36,748 | 50,000 | 60,000 | -17,500 | -22.58% |
| 545 | Plumbing Supplies | 36,352 | 80,000 | 15,229 | 26,521 | 60,000 | -20,000 | -25.00% |
| 547 | Lumber & Hardware | 35,078 | 80,000 | 40,058 | 41,028 | 60,000 | -20,000 | -25.00% |
| 548 | Paint | 13,497 | 15,000 | 8,306 | 15,000 | 25,000 | 10,000 | 66.67% |
| 549 | Other Maintenance Supplies | 18,005 | 28,500 | 12,165 | 28,500 | 30,000 | 1,500 | 5.26% |
| 550 | Glass | 9,164 | 19,500 | 4,861 | 12,500 | 12,500 | -7,000 | -35.90% |
| 553 | Grounds Supplies | 24,759 | 111,250 | 78,983 | 111,250 | 111,250 | 0 | 0.00% |
| 554 | HVAC Supplies | 127,107 | 94,730 | 91,627 | 118,131 | 117,500 | 22,770 | 24.04% |
| 571 | Gas & Oil | 17,466 | 70,000 | 12,162 | 22,500 | 25,000 | -45,000 | -64.29% |
| | TOTAL | 3,055,493 | 3,340,263 | 1,682,925 | 2,992,600 | 2,908,631 | -431,632 | -12.92% |
| 1930 | Judgments & Claims | | | | | | | |
| 420 | Tax Certioraris | 1,814,251 | 100,000 | 910,388 | 1,600,000 | 100,000 | 0 | 0.00% |
| | TOTAL | 1,814,251 | 100,000 | 910,388 | 1,600,000 | 100,000 | 0 | 0 |

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 “bisected 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 is entitled to all of the school 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. The rates will decrease slightly for 2018-2019.

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 in salaries and the increase in the maximum amount subject to Social Security Tax.

9040 – Workers’ Compensation

Workers Compensation insurance coverage is required by law. Effective, 7/1/2018 the District will join the Southern Westchester Schools Cooperative Worker’s Compensation Self– Insurance Plan.

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 the Mamaroneck Teacher’s Association welfare fund for each eligible employee for dental/vision insurance.

9051 – Unemployment Insurance

Unemployment coverage is required by law. Unlike private industry, the public school districts pay for Unemployment Benefits as claims are made.

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.

2018—2019 BUDGET

Capital Component

| CAPITAL | | 2016-2017 Actual Expenditures | 2017-2018 Budget | 2017-2018 Expenses through 2/19/2018 | 2017-2018 Projected Expenditure | 2018-2019 Proposed Budget | vs 2017-2018 Budget | |
|-------------|---------------------------------|-------------------------------------|---------------------|---|---------------------------------------|---------------------------------|---------------------|-------------------|
| | | | | | | | \$ Change (+/-) | % Change (+/-) |
| 1940 | Taxes-Other Agencies | | | | | | | |
| 422 | Sewer Taxes | 169,282 | 175,000 | 4,096 | 175,000 | 182,500 | 7,500 | 0.00% |
| 423 | Taxes-Other Districts | 149,874 | 130,000 | 0 | 154,370 | 162,000 | 32,000 | 24.62% |
| | TOTAL | 319,156 | 305,000 | 4,096 | 329,370 | 344,500 | 39,500 | 12.95% |
| 5530 | Utilities-Garage | | | | | | | |
| 476 | Gas | 3,782 | 5,000 | 2,119 | 4,200 | 5,000 | 0 | 0.00% |
| 477 | Electricity | 5,219 | 6,000 | 3,775 | 6,000 | 6,300 | 300 | 5.00% |
| 478 | Telephone | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0.00% |
| 572 | Water | 900 | 700 | 352 | 1,700 | 1,900 | 1,200 | 171.43% |
| | TOTAL | 9,901 | 12,700 | 6,246 | 11,900 | 14,200 | 1,500 | 11.81% |
| | <u>Employee Benefits</u> | | | | | | | |
| 9010-810 | NYS Employee Retirement | 707,486 | 968,981 | 463,186 | 768,981 | 805,827 | -163,154 | -16.84% |
| 9030-830 | Social Security | 364,019 | 398,461 | 227,306 | 374,994 | 398,744 | 283 | 0.07% |
| 9040-840 | Workers Compensation Insu | 367,377 | 367,037 | 236,822 | 654,931 | 309,581 | -57,456 | -15.65% |
| 9045-845 | Life Insurance | 9,874 | 10,750 | 7,033 | 10,750 | 10,750 | 0 | 0.00% |
| 9050-850 | Dental Insurance/welfare | 101,439 | 108,175 | 71,237 | 104,675 | 104,500 | -3,675 | -3.40% |
| 9051-851 | Unemployment Insurance | 4,192 | 5,324 | 4,337 | 5,000 | 5,000 | -324 | -6.09% |
| 9055-855 | Disability Income Insur | 618 | 720 | 719 | 720 | 720 | 0 | 0.00% |
| 9060-860 | Medical Insurance | 1,941,131 | 1,829,770 | 1,021,434 | 2,030,990 | 2,026,436 | 196,666 | 10.75% |
| 9061-861 | Prescriptions | 483,968 | 565,193 | 263,779 | 460,903 | 494,852 | -70,341 | -12.45% |
| 9062-862 | Medicare B | 0 | 76,698 | 0 | 75,000 | 80,500 | 3,802 | 4.96% |
| | Employee Benefit Totals | 3,980,104 | 4,331,109 | 2,295,853 | 4,486,944 | 4,236,910 | -94,199 | -2.17% |

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 mandated annual financial disclosures.

9789 – EPC LEASE

This function represents payments for the District's energy performance contract.

9901 – TRANSFERS – DEBT SERVICE

This transfer is made to meet the District's bond obligations. The debt service schedule can be found at the back of this document.

2018—2019 BUDGET

Capital Component

| CAPTIAL | 2016-2017 | 2017-2018 | 2017-2018 | 2017-2018 | 2018-2019 | vs 2017-2018 Budget | |
|---|---------------------|--------------------|----------------------------|-----------------------|--------------------|---------------------|----------------|
| | Actual Expenditures | Budget | Expenses through 2/19/2018 | Projected Expenditure | Proposed Budget | \$ Change (+/-) | % Change (+/-) |
| 9710 Serial Bonds | | | | | | | |
| 474 Serial Bonds - Printing & | 0 | 2,000 | 0 | 0 | 0 | -2,000 | -100.00% |
| 702 Fiscal Agent Fees | 2,500 | 2,000 | 0 | 1,750 | 2,500 | 500 | 25.00% |
| TOTAL | 2,500 | 4,000 | 0 | 1,750 | 2,500 | -1,500 | -37.50% |
| 9789 EPC Lease | | | | | | | |
| 600 Principal | 300,594 | 307,668 | 307,669 | 307,669 | 314,900 | 7,232 | 2.35% |
| 700 Interest | 94,489 | 87,415 | 87,414 | 87,414 | 80,183 | -7,232 | -8.27% |
| TOTAL | 395,083 | 395,083 | 395,083 | 395,083 | 395,083 | 0 | 0.00% |
| 9901 Interfund Transfers | | | | | | | |
| 9901-960-02-00-02 Interfund Coop Camp | 20,000 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 9901-960-03-00-02 Interfund Trf-SpAid PreK | 80,000 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 9901-960-04-00-02 Interfund Transfer-Debt S | 8,235,553 | 7,492,581 | 4,992,361 | 7,492,581 | 7,212,777 | -279,804 | -3.73% |
| TOTAL | 8,335,553 | 7,492,581 | 4,992,361 | 7,492,581 | 7,212,777 | -279,804 | -3.73% |
| Capital Component Totals | 23,397,988 | 21,586,105 | 13,707,756 | 23,025,908 | 20,933,987 | -652,118 | -3.02% |
| Budget Totals | 133,182,642 | 135,103,791 | 72,793,541 | 134,495,253 | 138,940,301 | 3,836,510 | 2.84% |

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. 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.

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.

DEBT SERVICE SCHEDULE

| School Year | 5/15/2010 17,970,000 Refinance | 6/15/2010 17,000,000 | 2/15/2012 3,505,000 | 7/18/2012 11,815,000 Refinance | 8/15/2013 5,000,000 | 7/15/2014 8,745,000 Refinance | 7/15/2014 4,455,000 | 7/13/2017 9,340,000 | Total |
|----------------|--------------------------------------|-------------------------|------------------------|--------------------------------------|------------------------|-------------------------------------|------------------------|------------------------|-------------------|
| 16-17 | 1,828,000 | 1,524,331 | 300,600 | 2,256,450 | 405,315 | 1,567,200 | 353,656 | | 8,235,552 |
| 17-18 | 316,200 | 1,524,681 | 305,600 | 2,256,000 | 404,465 | 1,568,300 | 358,456 | 788,407 | 7,522,109 |
| 18-19 | | 1,523,981 | 310,400 | 2,251,000 | 408,465 | 1,571,525 | 358,106 | 789,300 | 7,212,777 |
| 19-20 | | 1,522,231 | 310,000 | 968,625 | 412,265 | 1,573,400 | 362,606 | 788,550 | 5,937,677 |
| 20-21 | | 1,524,431 | 314,500 | | 415,459 | 1,569,000 | 361,956 | 787,350 | 4,972,696 |
| 21-22 | | 1,520,431 | 313,800 | | 417,615 | 1,573,250 | 361,206 | 785,700 | 4,972,002 |
| 22-23 | | 1,518,713 | 313,000 | | 418,684 | | 365,306 | 783,600 | 3,399,302 |
| 23-24 | | 1,519,025 | 312,100 | | 419,059 | | 364,066 | 781,050 | 3,395,300 |
| 24-25 | | 1,511,100 | 311,100 | | 419,159 | | 362,338 | 778,050 | 3,381,747 |
| 25-26 | | | | | 418,703 | | 365,050 | 779,600 | 1,563,353 |
| 26-27 | | | | | 417,298 | | 366,300 | 775,550 | 1,559,148 |
| 27-28 | | | | | 419,930 | | 366,250 | 776,050 | 1,562,230 |
| 28-29 | | | | | 416,765 | | 365,900 | 775,950 | 1,558,615 |
| 29-30 | | | | | | | 360,325 | 770,250 | 1,130,575 |
| 30-31 | | | | | | | | 769,100 | 769,100 |
| 31-32 | | | | | | | | 767,350 | 767,350 |
| Totals | 19,737,358 | 21,827,812 | 4,040,967 | 14,041,071 | 6,204,418 | 9,979,578 | 5,425,330 | 11,695,857 | 92,952,391 |

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.

ENROLLMENT

| Grade | Class Size Guideline | 2016-2017 Actual | | 2017-2018 Budgeted | | 2017-2018 Actual Enrollment | 2017-2018 Actual Number of Classes | 2018-2019 Projected Enrollment | 2018-2019 Projected Number of Classes |
|------------------------------|----------------------|------------------|-----|--------------------|-----|-----------------------------|------------------------------------|--------------------------------|---------------------------------------|
| CENTRAL | | | | | | | | | |
| K | 22 | 87 | 4 | 79 | 4 | 88 | 4 | 80 | 4 |
| 1 | 22 | 85 | 4 | 87 | 4 | 81 | 4 | 87 | 4 |
| 2 | 25 | 76 | 3 | 85 | 4 | 89 | 4 | 79 | 4 |
| 3 | 25 | 89 | 4 | 76 | 3 | 81 | 3 | 88 | 4 |
| 4 | 26 | 80 | 3 | 89 | 4 | 92 | 4 | 81 | 4 |
| 5 | 26 | 77 | 3 | 80 | 3 | 81 | 4 | 93 | 4 |
| Total Regular Ed Classes | | 494 | 21 | 496 | 22 | 512 | 23 | 508 | 24 |
| Self-contained spec ed | | 6 | 1 | 9 | 1 | 0 | 0 | 0 | 0 |
| Total Classes | | 500 | 22 | 505 | 23 | 512 | 23 | 508 | 24 |
| CHATSWORTH | | | | | | | | | |
| K | 22 | 131 | 6 | 121 | 6 | 131 | 6 | 116 | 6 |
| 1 | 22 | 131 | 6 | 131 | 6 | 129 | 6 | 130 | 6 |
| 2 | 25 | 113 | 5 | 131 | 6 | 124 | 5 | 129 | 6 |
| 3 | 25 | 122 | 5 | 113 | 5 | 112 | 5 | 125 | 5 |
| 4 | 26 | 111 | 5 | 122 | 5 | 119 | 5 | 113 | 5 |
| 5 | 26 | 107 | 4 | 111 | 5 | 111 | 5 | 120 | 5 |
| | | 715 | 31 | 729 | 33 | 726 | 32 | 733 | 33 |
| MAMARONECK AVE | | | | | | | | | |
| K | 22 | 58 | 3 | 54 | 3 | 51 | 3 | 66 | 3 |
| Dual Language K | 24 | 48 | 2 | 48 | 2 | 70 | 3 | 48 | 2 |
| 1 | 22 | 69 | 3 | 58 | 3 | 62 | 3 | 51 | 3 |
| Dual Language 1 | 24 | 48 | 2 | 48 | 2 | 47 | 2 | 69 | 3 |
| 2 | 25 | 59 | 3 | 69 | 4 | 71 | 3 | 66 | 3 |
| Dual Language 2 | 24 | 42 | 2 | 48 | 2 | 47 | 2 | 48 | 2 |
| 3 | 25 | 80 | 4 | 59 | 3 | 60 | 3 | 72 | 3 |
| Dual Language 3 | 24 | 48 | 2 | 42 | 2 | 40 | 2 | 47 | 2 |
| 4 | 26 | 106 | 5 | 80 | 4 | 81 | 4 | 58 | 3 |
| Dual Language 4 | 26 | 0 | 0 | 48 | 2 | 44 | 2 | 39 | 2 |
| 5 | 26 | 120 | 5 | 106 | 5 | 106 | 5 | 84 | 4 |
| Dual Language 5 | 26 | 0 | 0 | 0 | 0 | n/a | n/a | 44 | 2 |
| Total Regular Ed Classes | | 678 | 31 | 660 | 32 | 679 | 32 | 692 | 32 |
| Self-contained spec ed | | 41 | 5 | 40 | 5 | 44 | 5 | 48 | 6 |
| Total Classes | | 719 | 36 | 700 | 37 | 723 | 37 | 740 | 38 |
| MURRAY | | | | | | | | | |
| K | 22 | 118 | 6 | 109 | 5 | 125 | 6 | 119 | 6 |
| 1 | 22 | 142 | 7 | 118 | 6 | 119 | 7 | 126 | 6 |
| 2 | 25 | 98 | 4 | 142 | 6 | 145 | 4 | 118 | 5 |
| 3 | 25 | 138 | 6 | 98 | 4 | 102 | 6 | 146 | 6 |
| 4 | 26 | 120 | 5 | 138 | 6 | 140 | 5 | 102 | 4 |
| 5 | 26 | 123 | 5 | 120 | 5 | 119 | 5 | 142 | 6 |
| Total Regular Ed Classes | | 739 | 33 | 725 | 32 | 750 | 33 | 753 | 33 |
| Self-contained spec ed | | 5 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Classes | | 744 | 34 | 725 | 32 | 750 | 33 | 753 | 33 |
| ELEMENTARY TOTALS | | | | | | | | | |
| Elem Totals w/o sp ed | | 2626 | 116 | 2610 | 119 | 2667 | 120 | 2686 | 122 |
| Elem Totals with sp ed | | 2678 | 123 | 2659 | 125 | 2711 | 125 | 2734 | 128 |
| HOMMOCKS | | | | | | | | | |
| 6 | | 388 | | 427 | | 442 | | 430 | |
| 7 | | 412 | | 388 | | 426 | | 445 | |
| 8 | | 394 | | 412 | | 406 | | 427 | |
| Total Reg Ed | | 1194 | | 1227 | | 1274 | | 1302 | |
| Sp Ed | | 11 | | 14 | | 14 | | 16 | |
| Total | | 1205 | | 1241 | | 1288 | | 1318 | |
| MHS | | | | | | | | | |
| 9 | | 398 | | 394 | | 402 | | 407 | |
| 10 | | 387 | | 398 | | 411 | | 404 | |
| 11 | | 256 | | 387 | | 403 | | 415 | |
| 12 | | 269 | | 356 | | 387 | | 401 | |
| Total Reg Ed | | 1310 | | 1535 | | 1603 | | 1627 | |
| Sp Ed | | 24 | | 24 | | 18 | | 24 | |
| Total | | 1334 | | 1559 | | 1621 | | 1651 | |
| Secondary Totals | | 2539 | | 2800 | | 2909 | | 2969 | |
| Total In-District Enrollment | | 5217 | | 5459 | | 5620 | | 5703 | |

CENTRAL SCHOOL

| | <u>16-17</u> <u>Actual</u> | <u>17-18</u> <u>Budgeted</u> | <u>17-18</u> <u>Actual</u> | <u>18-19</u> <u>Projected</u> |
|---------------------------|-------------------------------|---------------------------------|-------------------------------|----------------------------------|
| KDG | 4.00 | 4.00 | 4.00 | 4.00 |
| 1ST | 4.00 | 4.00 | 4.00 | 4.00 |
| 2ND | 3.00 | 4.00 | 4.00 | 4.00 |
| 3RD | 4.00 | 3.00 | 3.00 | 4.00 |
| 4TH | 3.00 | 4.00 | 4.00 | 4.00 |
| 5TH | 3.00 | 3.00 | 4.00 | 4.00 |
| Sub-Total: | 21.00 | 22.00 | 23.00 | 24.00 |
| Special Ed/Spec Teachers: | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Teachers: | 22.00 | 23.00 | 24.00 | 25.00 |

| STAFFING | 16-17 Actual | 17-18 Budgeted | 17-18 Actual | 18-19 Projected |
|------------------------|-----------------|-------------------|-----------------|--------------------|
| Total Certified Staff | 46.45 | 47.05 | 52.75 | 54.15 |
| Total Classified Staff | 33.00 | 31.00 | 35.00 | 35.00 |
| Total All Staff | 79.45 | 78.05 | 87.75 | 89.15 |

| | | | | |
|---|-------|-------|-------|-------|
| Special Education (Co-Teach/RR/CTS)* | 4.80 | 4.40 | 4.10 | 4.50 |
| Health | 0.10 | 0.10 | 0.10 | 0.10 |
| Phys Ed | 1.90 | 1.90 | 1.90 | 1.90 |
| Art | 0.80 | 0.80 | 0.80 | 0.80 |
| Music | 1.95 | 1.95 | 1.95 | 1.95 |
| Technology Ed | 0.00 | 0.00 | 0.00 | 0.00 |
| Literacy AIS/Math AIS | 3.00 | 3.00 | 3.00 | 3.00 |
| Speech | 0.80 | 0.80 | 0.80 | 0.80 |
| 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 | 0.60 | 0.60 | 0.60 | 0.60 |
| Teaching Assistant | 4.50 | 4.50 | 9.50 | 9.50 |
| 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 |
| Sub-Total: | 24.45 | 24.05 | 28.75 | 29.15 |
| <u>TOTAL CERT FTE:</u> | 46.45 | 47.05 | 52.75 | 54.15 |
| Nurse | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher Aide | 26.00 | 24.00 | 27.00 | 27.00 |
| Clerical | 3.00 | 3.00 | 3.00 | 3.00 |
| Custodial | 3.00 | 3.00 | 4.00 | 4.00 |
| Sub-Total: | 33.00 | 31.00 | 35.00 | 35.00 |
| <u>TOTAL CERT/CLASS FTE:</u> | 79.45 | 78.05 | 87.75 | 89.15 |

CHATSWORTH SCHOOL

| | <u>16-17</u> <u>Actual</u> | <u>17-18</u> <u>Budgeted</u> | <u>17-18</u> <u>Actual</u> | <u>18-19</u> <u>Projected</u> |
|---------------------------|-------------------------------|---------------------------------|-------------------------------|----------------------------------|
| KDG | 6.00 | 6.00 | 6.00 | 6.00 |
| 1ST | 6.00 | 6.00 | 6.00 | 6.00 |
| 2ND | 5.00 | 6.00 | 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 | 5.00 | 5.00 |
| Sub-Total: | 31.00 | 33.00 | 32.00 | 33.00 |
| Special Ed/Spec Teachers: | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Teachers: | 31.00 | 33.00 | 32.00 | 33.00 |

| | <u>16-17</u> <u>Actual</u> | <u>17-18</u> <u>Budgeted</u> | <u>17-18</u> <u>Actual</u> | <u>18-19</u> <u>Projected</u> |
|------------------------|-------------------------------|---------------------------------|-------------------------------|----------------------------------|
| STAFFING | | | | |
| Total Certified Staff | 56.90 | 59.20 | 57.10 | 57.70 |
| Total Classified Staff | 34.00 | 32.00 | 31.00 | 31.00 |
| Total All Staff | 90.90 | 91.20 | 88.10 | 88.70 |

| | | | | |
|---|--------------|--------------|--------------|--------------|
| Special Education (Co-Teach/RR/CTS)* | 3.00 | 3.00 | 4.90 | 4.50 |
| Health | 0.10 | 0.10 | 0.10 | 0.10 |
| Phys Ed | 2.60 | 2.60 | 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 | 1.20 | 1.20 | 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 | 0.40 | 0.40 | 0.40 |
| Teaching Assistant | 7.50 | 7.50 | 4.50 | 4.50 |
| Principal | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Principal | 1.00 | 1.00 | 1.00 | 1.00 |
| Sub-Total: | 25.90 | 26.20 | 25.10 | 24.70 |
| <u>TOTAL CERT FTE:</u> | 56.90 | 59.20 | 57.10 | 57.70 |
| Nurse | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher Aide | 27.00 | 25.00 | 24.00 | 24.00 |
| Clerical | 2.00 | 2.00 | 2.00 | 2.00 |
| Custodial | 4.00 | 4.00 | 4.00 | 4.00 |
| Sub-Total: | 34.00 | 32.00 | 31.00 | 31.00 |
| <u>TOTAL CERT/CLASS FTE:</u> | 90.90 | 91.20 | 88.10 | 88.70 |

MAMARONECK AVE

| | <u>16-17</u> <u>Actual</u> | <u>17-18</u> <u>Budgeted</u> | <u>17-18</u> <u>Actual</u> | <u>18-19</u> <u>Projected</u> |
|---------------------------|-------------------------------|---------------------------------|-------------------------------|----------------------------------|
| KDG | 3.00 | 3.00 | 3.00 | 3.00 |
| 1ST | 3.00 | 3.00 | 3.00 | 3.00 |
| 2ND | 3.00 | 4.00 | 3.00 | 3.00 |
| 3RD | 4.00 | 3.00 | 3.00 | 3.00 |
| 4TH | 5.00 | 4.00 | 4.00 | 4.00 |
| 5TH | 5.00 | 5.00 | 5.00 | 3.00 |
| Sub-Total: | 23.00 | 22.00 | 21.00 | 19.00 |
| Special Ed/Spec Teachers: | 5.00 | 5.00 | 5.00 | 5.00 |
| Total Teachers: | 28.00 | 27.00 | 26.00 | 24.00 |

| STAFFING | 16-17 Actual | 17-18 Budgeted | 17-18 Actual | 18-19 Projected |
|------------------------|-----------------|-------------------|-----------------|--------------------|
| Total Certified Staff | 79.15 | 79.15 | 80.15 | 81.65 |
| Total Classified Staff | 49.00 | 47.00 | 47.00 | 49.00 |
| Total All Staff | 128.15 | 126.15 | 127.15 | 130.65 |

| | | | | |
|---|--------|--------|--------|--------|
| Special Education (Co-Teach/RR/CTS)* | 8.00 | 7.00 | 7.00 | 8.50 |
| Health | 0.10 | 0.10 | 0.10 | 0.10 |
| Phys Ed | 2.90 | 2.90 | 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 | 1.50 | 0.50 | 0.50 | 0.50 |
| Bilingual School Psychologist | 0.00 | 1.00 | 2.00 | 2.00 |
| Library | 1.00 | 1.00 | 1.00 | 1.00 |
| ESOL | 3.00 | 3.00 | 3.00 | 3.00 |
| Dual Lang Support Teacher | 2.00 | 2.00 | 2.00 | 2.00 |
| Dual Lang K-Grade 5 | 8.00 | 10.00 | 11.00 | 13.00 |
| Social Worker | 1.00 | 1.00 | 1.00 | 1.00 |
| Teaching Assistant | 10.00 | 10.00 | 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 | 42.00 | 40.00 | 39.00 | 41.00 |
| Clerical | 3.00 | 3.00 | 3.00 | 3.00 |
| Custodial | 3.00 | 3.00 | 4.00 | 4.00 |
| Sub-Total: | 49.00 | 47.00 | 47.00 | 49.00 |
| <u>TOTAL CERT/CLASS FTE:</u> | 128.15 | 126.15 | 127.15 | 130.65 |

MURRAY AVE

| | <u>16-17</u> <u>Actual</u> | <u>17-18</u> <u>Budgeted</u> | <u>17-18</u> <u>Actual</u> | <u>18-19</u> <u>Projected</u> |
|---------------------------|-------------------------------|---------------------------------|-------------------------------|----------------------------------|
| KDG | 6.00 | 5.00 | 6.00 | 6.00 |
| 1ST | 7.00 | 6.00 | 6.00 | 6.00 |
| 2ND | 4.00 | 6.00 | 6.00 | 6.00 |
| 3RD | 6.00 | 4.00 | 4.00 | 4.00 |
| 4TH | 5.00 | 6.00 | 6.00 | 6.00 |
| 5TH | 5.00 | 5.00 | 5.00 | 5.00 |
| Sub-Total: | 33.00 | 32.00 | 33.00 | 33.00 |
| Special Ed/Spec Teachers: | 1.00 | 0.00 | 2.00 | 2.00 |
| Total Teachers: | 34.00 | 32.00 | 35.00 | 35.00 |

| STAFFING | 16-17 Actual | 17-18 Budgeted | 17-18 Actual | 18-19 Projected |
|------------------------|-----------------|-------------------|-----------------|--------------------|
| Total Certified Staff | 59.40 | 58.40 | 55.90 | 55.90 |
| Total Classified Staff | 36.70 | 34.70 | 33.70 | 33.70 |
| Total All Staff | 96.10 | 93.10 | 89.60 | 89.60 |

| | | | | |
|---|-------|-------|-------|-------|
| Special Education (Co-Teach/RR/CTS)* | 5.00 | 6.00 | 2.70 | 2.70 |
| Health | 0.10 | 0.10 | 0.10 | 0.10 |
| Phys Ed | 2.90 | 2.90 | 2.70 | 2.70 |
| 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 |
| Social Worker | 0.00 | 0.00 | 0.00 | 0.00 |
| Teaching Assistant | 5.00 | 5.00 | 3.00 | 3.00 |
| 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 | 26.00 | 26.00 |
| Clerical | 2.70 | 2.70 | 2.70 | 2.70 |
| Custodial | 5.00 | 5.00 | 4.00 | 4.00 |
| Sub-Total: | 36.70 | 34.70 | 33.70 | 33.70 |
| <u>TOTAL CERT/CLASS FTE:</u> | 96.10 | 93.10 | 89.60 | 89.60 |

HOMMOCKS M.S.

| | <u>16-17</u> <u>Actual</u> | <u>17-18</u> <u>Budgeted</u> | <u>17-18</u> <u>Actual</u> | <u>18-19</u> <u>Projected</u> | | <u>16-17</u> <u>Actual</u> | <u>17-18</u> <u>Budgeted</u> | <u>17-18</u> <u>Actual</u> | <u>18-19</u> <u>Projected</u> |
|----------------|-------------------------------|---------------------------------|-------------------------------|----------------------------------|----------------|-------------------------------|---------------------------------|-------------------------------|----------------------------------|
| English | 8.00 | 8.00 | 8.00 | 9.00 | Nurse | 1.60 | 1.60 | 1.60 | 1.60 |
| Mathematics | 8.40 | 8.40 | 8.40 | 9.40 | Teacher Aide | 28.00 | 25.00 | 25.00 | 23.00 |
| Social Studies | 8.00 | 8.00 | 8.00 | 9.00 | Clerical | 5.29 | 5.29 | 5.29 | 5.29 |
| Science | 8.00 | 8.00 | 8.00 | 9.00 | Custodial | 8.56 | 8.56 | 9.44 | 9.44 |
| Technology Ed | 2.00 | 2.00 | 2.00 | 2.00 | School Monitor | 3.00 | 4.00 | 7.00 | 7.00 |
| World Language | 8.40 | 8.40 | 8.60 | 9.60 | Lifeguard | 1.00 | 1.00 | 1.00 | 1.00 |
| Health | 1.60 | 1.60 | 1.70 | 1.90 | | | | | |
| Phys Ed | 5.10 | 5.10 | 5.00 | 5.40 | | | | | |
| Art | 2.80 | 2.80 | 3.00 | 3.00 | | | | | |
| Music | 6.60 | 6.60 | 6.60 | 6.60 | | | | | |

| STAFFING | 16-17 Actual | 17-18 Budgeted | 17-18 Actual | 18-19 Projected |
|------------------------|-----------------|-------------------|-----------------|--------------------|
| Total Certified Staff | 120.70 | 120.70 | 121.50 | 128.60 |
| Total Classified Staff | 47.45 | 45.45 | 49.33 | 47.33 |
| Total All Staff | 168.15 | 166.15 | 170.83 | 175.93 |

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| Math AIS | 1.00 | 1.00 | 1.00 | 1.00 |
| Speech | 1.20 | 1.20 | 1.60 | 1.60 |
| 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 | 1.00 | 1.00 | 1.00 | 1.00 |
| ESOL | 1.00 | 1.00 | 1.00 | 1.00 |
| Special Ed | 17.00 | 17.00 | 17.00 | 18.50 |
| Social Worker | 1.00 | 1.00 | 1.00 | 1.00 |
| Teaching Assistant | 7.00 | 7.00 | 7.00 | 7.00 |
| TV Media | 0.00 | 0.00 | 0.00 | 0.00 |
| Guidance Counselor | 4.00 | 4.00 | 4.00 | 4.00 |
| Family & Consumer Science | 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 |
| TOTAL CERT FTE: | 120.70 | 120.70 | 121.50 | 128.60 |

MAMARONECK H.S.

| | <u>16-17</u> <u>Actual</u> | <u>17-18</u> <u>Budgeted</u> | <u>17-18</u> <u>Actual</u> | <u>18-19</u> <u>Projected</u> | | <u>16-17</u> <u>Actual</u> | <u>17-18</u> <u>Budgeted</u> | <u>17-18</u> <u>Actual</u> | <u>18-19</u> <u>Projected</u> |
|-------------------------------|-------------------------------|---------------------------------|-------------------------------|----------------------------------|--------------------------|-------------------------------|---------------------------------|-------------------------------|----------------------------------|
| English | 12.80 | 13.00 | 13.00 | 13.50 | Nurse | 2.00 | 2.00 | 2.00 | 2.00 |
| Mathematics | 14.00 | 14.00 | 14.10 | 14.60 | Teacher Aide | 24.00 | 22.00 | 24.00 | 24.00 |
| Social Studies | 13.00 | 13.00 | 13.00 | 13.50 | Clerical | 9.57 | 9.57 | 8.71 | 8.71 |
| Science | 16.20 | 16.40 | 16.50 | 17.00 | Custodial | 16.00 | 15.00 | 15.00 | 15.00 |
| Technology Ed | 2.00 | 2.00 | 2.00 | 2.00 | School Monitor | 7.71 | 9.71 | 7.71 | 7.71 |
| Computer Science | 0.00 | 0.40 | 0.40 | 0.40 | Youth Services Liaison | 0.00 | 0.00 | 0.00 | 0.00 |
| World Language | 11.00 | 11.40 | 11.80 | 12.30 | 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 | 6.00 | 6.20 | 6.40 | | | | | |
| Art /TV Media | 6.00 | 5.00 | 5.00 | 5.00 | | | | | |
| Photography | 1.40 | 1.40 | 2.00 | 2.00 | | | | | |
| Music | 3.20 | 3.20 | 3.20 | 3.20 | | | | | |
| Speech | 0.80 | 0.80 | 0.80 | 0.80 | | | | | |
| School Psychologist | 3.00 | 3.00 | 4.00 | 4.00 | | | | | |
| | | | | | | | | | |
| 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 | 2.00 | 2.00 | 2.00 | 2.00 | | | | | |
| Special Ed | 16.80 | 15.80 | 15.50 | 16.00 | | | | | |
| Social Worker | 1.50 | 2.00 | 2.00 | 2.00 | | | | | |
| Teaching Assistant | 16.00 | 15.00 | 18.00 | 22.00 | | | | | |
| Guidance Counselor | 9.00 | 9.00 | 9.00 | 9.00 | | | | | |
| Culinary Arts | 1.00 | 1.00 | 1.00 | 1.00 | | | | | |
| Home and Careers | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| APPLE | 5.30 | 0.00 | 0.00 | 0.00 | | | | | |
| PACE | 3.00 | 3.00 | 3.00 | 3.00 | | | | | |
| Transition Counselor | 1.00 | 1.00 | 1.00 | 1.00 | | | | | |
| Academic Liason | 0.00 | 0.00 | 1.00 | 1.00 | | | | | |
| Principal | 1.00 | 1.00 | 1.00 | 1.00 | | | | | |
| Assistant Principal | 3.00 | 3.00 | 3.00 | 3.00 | | | | | |
| <u>TOTAL CERT FTE:</u> | 152.40 | 146.00 | 152.10 | 159.30 | | | | | |

| | <u>16-17</u> <u>Actual</u> | <u>17-18</u> <u>Budgeted</u> | <u>17-18</u> <u>Actual</u> | <u>18-19</u> <u>Projected</u> |
|------------------------|-------------------------------|---------------------------------|-------------------------------|----------------------------------|
| STAFFING | | | | |
| Total Certified Staff | 152.40 | 146.00 | 152.10 | 159.30 |
| Total Classified Staff | 60.28 | 59.28 | 58.42 | 58.42 |
| Total All Staff | 212.68 | 205.28 | 210.52 | 217.72 |

DISTRICT-WIDE

| <u>CERTIFIED STAFF</u> | <u>16-17</u> <u>Actual</u> | <u>17-18</u> <u>Budgeted</u> | <u>17-18</u> <u>Actual</u> | <u>18-19</u> <u>Projected</u> | <u>CLASSIFIED STAFF</u> | <u>16-17</u> <u>Actual</u> | <u>17-18</u> <u>Budgeted</u> | <u>17-18</u> <u>Actual</u> | <u>18-19</u> <u>Projected</u> |
|--|-------------------------------|---------------------------------|-------------------------------|----------------------------------|---------------------------------------|-------------------------------|---------------------------------|-------------------------------|----------------------------------|
| Central Staff Admin | 4.00 | 4.00 | 4.00 | 4.00 | Director of Facilities | 1.00 | 1.00 | 1.00 | 1.00 |
| District-Wide Admin | 5.00 | 6.00 | 6.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 |
| Non-Public Spec Ed Tchr | 1.50 | 1.50 | 1.50 | 1.00 | 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 | 2.00 | 1.00 | 1.00 | 1.00 |
| Behavior Specialist | 0.50 | 0.50 | 1.50 | 1.50 | Audio Visual Tech | 0.00 | 0.00 | 0.00 | 0.00 |
| School Psychologist | 1.60 | 1.60 | 1.00 | 1.00 | Clerical | 26.00 | 26.00 | 29.00 | 27.00 |
| Non-Public Psychologist | 0.50 | 0.50 | 0.60 | 0.60 | Nurse (Non-Public) | 3.59 | 3.59 | 3.59 | 3.59 |
| Bi-Lingual Psychologist | 0.50 | 0.50 | 0.00 | 0.00 | 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 | 0.50 | 0.50 | 0.50 | 0.50 | Courier | 0.50 | 0.50 | 0.50 | 0.50 |
| Child Find Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | Groundspersons | 5.00 | 5.00 | 5.00 | 5.00 |
| CPSE Chair | 0.00 | 0.00 | 0.00 | 0.00 | Dispatcher | 1.00 | 1.00 | 1.00 | 0.00 |
| 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 | Supv of Transportation | 0.00 | 0.00 | 1.00 | 1.00 |
| Elementary Instructional Technology Coach | 1.00 | 1.00 | 1.00 | 1.00 | Communication Services Coordinator | 0.00 | 0.00 | 1.00 | 1.00 |
| Elementary Contingent Teacher | | | | 2.00 | | | | | |
| Music Teacher | | | | 0.60 | | | | | |
| Secondary Instructional Technology Coach | 1.00 | 1.00 | 1.00 | 1.00 | | | | | |
| Response to Intervention Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | | | | | |
| Director of Dual Language & ENL | | | | 1.00 | | | | | |
| <u>TOTAL CERT FTE:</u> | 25.00 | 26.00 | 26.00 | 29.10 | | | | | |

| STAFFING | 16-17 | 17-18 | 17-18 | 18-19 |
|------------------------|-------|-------|-------|-------|
| Total Certified Staff | 25.00 | 26.00 | 26.00 | 29.10 |
| Total Classified Staff | 56.59 | 55.59 | 60.59 | 57.59 |
| Total All Staff | 81.59 | 81.59 | 86.59 | 86.69 |

SUMMARY OF DISTRICT PERSONNEL

2016-2017/2017-2018/2018-2019
(INCLUDES ELEMENTARY, SECONDARY AND DISTRICT-WIDE)

| | <u>16-17</u> | <u>17-18</u> | <u>17-18</u> | <u>18-19</u> | | <u>16-17</u> | <u>17-18</u> | <u>17-18</u> | <u>18-19</u> |
|---------------------------------|---------------|-----------------|---------------|------------------|-----------------------------|---------------|-----------------|---------------|------------------|
| <u>CERTIFIED STAFF:</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Actual</u> | <u>Projected</u> | <u>CERTIFIED STAFF:</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Actual</u> | <u>Projected</u> |
| Administration | 24.00 | 25.00 | 25.00 | 25.00 | Social Worker | 4.20 | 5.00 | 5.00 | 5.00 |
| Psychologists | 12.10 | 11.10 | 11.50 | 11.50 | Child Find Coord | 1.00 | 1.00 | 1.00 | 1.00 |
| Behavior Specialist | 0.50 | 0.50 | 1.50 | 1.50 | CPSE Chair | 0.00 | 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 |
| Academic Liason | 0.00 | 0.00 | 1.00 | 1.00 | Music Director | 0.40 | 0.40 | 0.40 | 0.40 |
| Math Coach | 1.00 | 1.00 | 1.00 | 1.00 | Asst Technology Teacher | 1.00 | 1.00 | 1.00 | 1.00 |
| Elem Literacy AIS/Math AIS | 13.50 | 13.50 | 13.50 | 13.50 | Augmentive Evaluator | 0.50 | 0.50 | 0.50 | 0.50 |
| Secondary Literacy AIS | 5.00 | 5.00 | 5.00 | 5.00 | Non-Public Spec Ed Tchr | 1.50 | 1.50 | 1.50 | 1.00 |
| Secondary Math AIS | 1.00 | 1.00 | 1.00 | 1.00 | Non-Public Speech | 1.00 | 1.00 | 1.00 | 1.00 |
| Grade 6 Teacher | 16.00 | 16.00 | 16.00 | 16.00 | Bilingual Speech | 0.50 | 0.50 | 0.50 | 0.50 |
| Director of Dual Language & ENL | | | | 1.00 | Non-Public Psychologist | 0.50 | 0.50 | 0.60 | 0.60 |
| | | | | | Bi-Lingual Psychologist | 0.50 | 1.50 | 2.00 | 2.00 |
| | | | | | Literacy Ambassador | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | Elem Instruct Tech Coach | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | Sec Instruct Tech Coach | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | Response to Intervention | 1.00 | 1.00 | 1.00 | 1.00 |
| <u>SPEC ED TEACHERS</u> | | | | | | | | | |
| Pre-Kindergarten | 1.00 | 1.00 | 1.00 | 1.00 | | | | | |
| K-12 Special Ed | 61.60 | 59.20 | 59.20 | 62.70 | | | | | |
| <u>REG ED TEACHERS</u> | | | | | | | | | |
| K-5 Classroom | 108.00 | 109.00 | 109.00 | 111.00 | | | | | |
| Dual Language Support | 2.00 | 2.00 | 2.00 | 2.00 | <u>CLASSIFIED STAFF:</u> | <u>Actual</u> | <u>Budgeted</u> | <u>Actual</u> | <u>Projected</u> |
| Dual Language K-Grade 5 | 8.00 | 10.00 | 11.00 | 13.00 | Director of Facilities | 1.00 | 1.00 | 1.00 | 1.00 |
| K-12 Health | 3.60 | 3.60 | 3.70 | 3.90 | Purchasing Agent | 1.00 | 1.00 | 1.00 | 1.00 |
| K-12 Physical Ed | 21.20 | 21.40 | 21.30 | 21.90 | Occupational Therapist | 1.00 | 1.00 | 1.00 | 1.00 |
| K-12 Art | 12.60 | 11.60 | 11.80 | 11.80 | Director of Technology | 0.00 | 0.00 | 0.00 | 0.00 |
| K-12 Music | 19.20 | 19.20 | 19.20 | 19.80 | Micro Computer Tech | 1.00 | 1.00 | 1.00 | 1.00 |
| K-12 Speech | 8.50 | 8.50 | 8.90 | 8.90 | Network Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| K-12 Librarian | 6.00 | 6.00 | 6.00 | 6.00 | Tech Support Specialist | 2.00 | 1.00 | 1.00 | 1.00 |
| K-12 ESOL | 9.00 | 9.00 | 9.00 | 9.00 | Audio Visual Tech | 0.00 | 0.00 | 0.00 | 0.00 |
| 7-12 English | 20.80 | 21.00 | 21.00 | 22.50 | Clerical | 51.56 | 51.56 | 53.70 | 51.70 |
| 7-12 Math | 22.40 | 22.40 | 22.50 | 24.00 | Nurse (Public/Non-Public) | 11.19 | 11.19 | 11.19 | 11.19 |
| 7-12 Social Studies | 21.00 | 21.00 | 21.00 | 22.50 | Translator | 1.00 | 1.00 | 1.00 | 1.00 |
| 7-12 Science | 24.20 | 24.40 | 24.50 | 26.00 | Custodians | 39.56 | 38.56 | 40.44 | 40.44 |
| 7-12 Technology Ed | 4.00 | 4.00 | 4.00 | 4.00 | Maintenance Mechanic | 11.00 | 11.00 | 11.00 | 11.00 |
| 7-12 Computer Science | 0.00 | 0.40 | 0.40 | 0.40 | Courier | 0.50 | 0.50 | 0.50 | 0.50 |
| 7-12 TV Media | 0.00 | | | | Groundspersons | 5.00 | 5.00 | 5.00 | 5.00 |
| 7-12 Photography | 1.40 | 1.40 | 2.00 | 2.00 | Dispatcher | 1.00 | 1.00 | 1.00 | 0.00 |
| 7-12 Family & Consumer Sci | 1.60 | 1.60 | 1.60 | 1.60 | Teacher Aides | 175.00 | 162.00 | 165.00 | 165.00 |
| Culinary Arts | 1.00 | 1.00 | 1.00 | 1.00 | Driver Auto Mechanic | 0.50 | 0.50 | 0.50 | 0.50 |
| APPLE | 5.30 | 0.00 | 0.00 | 0.00 | Internal Claims Auditor | 1.00 | 1.00 | 1.00 | 1.00 |
| PACE | 3.00 | 3.00 | 3.00 | 3.00 | School Monitor | 10.71 | 13.71 | 14.71 | 14.71 |
| Teaching Asst's | 50.00 | 49.00 | 52.00 | 56.00 | Lifeguard | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | | | Youth Services Liaison | 0.00 | 0.00 | 0.00 | 0.00 |
| <u>Sub Total Cert</u> | 540.00 | 536.50 | 545.50 | 566.40 | Coord Of Student Activities | 0.50 | 0.50 | 0.50 | 0.50 |
| | | | | | Financial Aid Advisor | 0.50 | 0.50 | 0.50 | 0.50 |
| | | | | | Supv of Transportation | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | Communication Services | | | | |
| | | | | | Coordinator | 0.00 | 0.00 | 1.00 | 1.00 |
| | | | | | Sub Total Class | 317.02 | 305.02 | 315.04 | 312.04 |

| STAFFING | <u>16-17</u> | <u>17-18</u> | <u>17-18</u> | <u>18-19</u> |
|------------------------|---------------|-----------------|---------------|------------------|
| | <u>Actual</u> | <u>Budgeted</u> | <u>Actual</u> | <u>Projected</u> |
| Total Certified Staff | 540.00 | 536.50 | 545.50 | 566.40 |
| Total Classified Staff | 317.02 | 305.02 | 315.04 | 312.04 |
| Total All Staff | 857.02 | 841.52 | 860.54 | 878.44 |

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 | \$108,409 | \$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 | \$128,743 | \$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+15 | M+30 | M+45 | 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 |

Administrator Salary Schedule

Hired before 7/1/2018

7/1/2018 - 6/30/2019

| | A | B | C | E | F | G |
|------|-------------|--------------------------------------|-------------------------|--------------------------|-------------------------------|----------------------|
| | High School | Middle School | | | | |
| Step | Principal | Principal/Director of Admin. Tech | Elementary Principal | HS/MS Asst. Principal | Elementary Asst. Principal | Director of PE/SE |
| 1 | 138,843 | 132,531 | 126,221 | 112,196 | 101,083 | 121,889 |
| 2 | 146,557 | 139,893 | 133,233 | 118,429 | 106,700 | 128,661 |
| 3 | 154,271 | 147,259 | 140,247 | 124,661 | 112,316 | 135,433 |
| 4 | 158,200 | 150,644 | 144,179 | 129,408 | 115,941 | 139,772 |
| 5 | 162,130 | 154,570 | 148,105 | 131,918 | 119,571 | 142,988 |
| 6 | 166,060 | 159,044 | 152,036 | 135,544 | 123,197 | 146,765 |
| 7 | 169,988 | 162,973 | 155,961 | 139,169 | 126,823 | 150,486 |
| 8 | 173,913 | 166,905 | 159,896 | 142,800 | 130,447 | 154,324 |
| 9 | 177,846 | 170,836 | 163,823 | 145,232 | 132,888 | 158,099 |
| 10 | 181,778 | 174,763 | 167,749 | 148,862 | 136,515 | 161,878 |
| 11 | 186,140 | 178,955 | 171,774 | 152,431 | 139,783 | 165,675 |
| 12 | 190,606 | 183,247 | 175,895 | 156,089 | 143,141 | 169,566 |
| 13 | 194,799 | 187,279 | 179,766 | 159,522 | 146,291 | 173,295 |
| 14 | 197,721 | 190,088 | 182,462 | 161,915 | 148,485 | 175,894 |
| 15 | 200,687 | 192,940 | 185,199 | 164,344 | 150,713 | 178,533 |
| 16 | 203,697 | 195,834 | 187,977 | 166,809 | 152,973 | 181,211 |
| 17 | 206,753 | 198,771 | 190,797 | 169,311 | 155,268 | 183,929 |

Administrator Salary Schedule

Hired after 6/30/2018

7/1/2018 - 6/30/2019

| | A | B | C | E | F | G |
|------|-------------|---------------|-------------------------|--------------------------|-------------------------------|----------|
| | High School | Middle School | | | | |
| Step | Principal | Principal | Elementary Principal | HS/MS Asst. Principal | Elementary Asst. Principal | Director |
| 1 | 158,200 | 150,644 | 144,179 | 129,408 | 115,941 | 139,772 |
| 2 | 160,573 | 152,904 | 146,342 | 131,349 | 117,680 | 141,869 |
| 3 | 162,982 | 155,197 | 148,537 | 133,319 | 119,445 | 143,997 |
| 4 | 165,426 | 157,525 | 150,765 | 135,319 | 121,237 | 146,157 |
| 5 | 167,908 | 159,888 | 153,026 | 137,349 | 123,056 | 148,349 |
| 6 | 170,426 | 162,286 | 155,322 | 139,409 | 124,901 | 150,574 |
| 7 | 172,983 | 164,721 | 157,652 | 141,500 | 126,775 | 152,833 |
| 8 | 175,577 | 167,191 | 160,016 | 143,623 | 128,677 | 155,125 |
| 9 | 178,211 | 169,699 | 162,417 | 145,777 | 130,607 | 157,452 |
| 10 | 180,884 | 172,245 | 164,853 | 147,964 | 132,566 | 159,814 |
| 11 | 183,598 | 174,829 | 167,326 | 150,183 | 134,554 | 162,211 |
| 12 | 186,352 | 177,451 | 169,835 | 152,436 | 136,573 | 164,644 |
| 13 | 189,147 | 180,113 | 172,383 | 154,723 | 138,621 | 167,114 |
| 14 | 191,984 | 182,814 | 174,969 | 157,043 | 140,700 | 169,621 |
| 15 | 194,864 | 185,557 | 177,593 | 159,399 | 142,811 | 172,165 |
| 16 | 197,787 | 188,340 | 180,257 | 161,790 | 144,953 | 174,747 |
| 17 | 200,754 | 191,165 | 182,961 | 164,217 | 147,127 | 177,369 |
| 18 | 203,765 | 194,033 | 185,705 | 166,680 | 149,334 | 180,029 |
| 19 | 208,373 | 200,391 | 188,491 | 170,931 | 151,574 | 185,549 |
| 20 | 208,373 | 200,391 | 192,417 | 170,931 | 156,888 | 185,549 |

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 | \$14,341 |
| Year 30 | \$19,279 |

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 |

2018—2019 BUDGET

Informational Section

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/Office Asst | Sr. Steno/Sr Office Asst/Secy to Scho Admin/Secy Sch Dist | Middle School Prin Secretary | Secretary Steno/Sr Payroll Clerk/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 | \$39,996 | \$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 | \$59,289 | \$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:

| 10 Months | 11 Months |
|------------------|------------------|
| 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/Office Asst | Sr. Steno/Sr Office Asst/Secy to Scho Admin/Secy Sch Dist | Middle School Prin Secretary | Secretary Steno/Sr Payroll Clerk/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 | \$59,289 | \$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:

| 10 Months and 11 Months |
|-------------------------|
| 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 Driver | Bus Driver/Mech | Middle Sch Head Cust | High Sch Head Cust |
| A | \$38,753 | \$45,412 | \$45,412 | \$54,900 | \$53,295 | \$55,853 | \$61,044 | \$61,044 | \$50,155 | \$62,343 | \$56,971 |
| B | \$40,906 | \$47,933 | \$47,933 | \$57,953 | \$56,254 | \$58,953 | \$64,432 | \$64,432 | \$52,942 | \$65,511 | \$60,138 |
| 1 | \$43,058 | \$50,458 | \$50,458 | \$61,003 | \$59,214 | \$62,008 | \$67,824 | \$67,824 | \$55,730 | \$68,674 | \$63,301 |
| 2 | \$45,341 | \$52,808 | \$52,808 | \$63,461 | \$61,634 | \$64,520 | \$71,641 | \$71,641 | \$58,123 | \$71,138 | \$65,765 |
| 3 | \$47,620 | \$55,162 | \$55,162 | \$65,925 | \$64,090 | \$66,982 | \$74,127 | \$74,127 | \$60,527 | \$73,599 | \$68,227 |
| 4 | \$49,900 | \$57,512 | \$57,512 | \$68,293 | \$66,485 | \$69,440 | \$76,619 | \$76,619 | \$62,937 | \$76,054 | \$70,682 |
| 5 | \$52,177 | \$59,861 | \$59,861 | \$70,842 | \$68,914 | \$71,902 | \$79,112 | \$79,112 | \$65,336 | \$78,521 | \$73,148 |
| 6 | \$54,455 | \$62,217 | \$62,217 | \$73,298 | \$71,344 | \$74,357 | \$81,597 | \$81,597 | \$67,738 | \$80,987 | \$75,615 |
| 7 | \$56,735 | \$64,563 | \$64,563 | \$75,762 | \$73,765 | \$76,821 | \$84,092 | \$84,092 | \$70,136 | \$83,451 | \$78,079 |
| 8 | \$59,014 | \$66,914 | \$66,914 | \$78,218 | \$76,195 | \$79,276 | \$86,583 | \$86,583 | \$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 |

| Non-Athletic Extra-Curricular Activities HS 2015-2016 | | | | |
|---|---------------------------|-------------------------|-------------------------|------------------------|
| | Schedule A Steps 1 & 2 | Schedule B Steps 3-5 | Schedule C Steps 6-8 | Schedule D Steps 9+ |
| Fall Play | \$6,323.12 | \$6,702.51 | \$7,081.90 | \$7,461.28 |
| Kinethsthesia* | \$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 | \$1,580.78 | \$1,960.16 | \$2,339.55 | \$2,718.94 |
| Auditorium Manager | \$4,252.11 | \$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 Orch. 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/Calope | \$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.

Non-Athletic Extra-Curricular Activities - HMX 2015-2016

| | Schedule A Steps 1 & 2 | Schedule B Steps 3-5 | Schedule C Steps 6-8 | Schedule D Steps 9+ |
|--|---------------------------------------|---------------------------------|---------------------------------|--------------------------------|
| 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) | \$2,987.19 | \$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 | \$4,368.27 | \$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 |

| Hommocks Players | | | | |
|--|------------|------------|------------|------------|
| 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.

| MAMARONECK SCHOOLS - FALL ATHLETIC STIPENDS 2015-2016 | | | | | |
|--|--------------|---------------------------------------|---------------------------------|---------------------------------|--------------------------------|
| Sport | Level | Schedule A Steps 1 & 2 | Schedule B Steps 3-5 | Schedule C Steps 6-8 | Schedule D Steps 9+ |
| 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 |
| | Prog. Ass't | \$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 |
| | 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 |
| Soccer-Boys | 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 |
| | 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 |
| Soccer-Girls | 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 |
| | 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 |
| Swimming-Girls | Prog. Asst. | \$4,524.05 | \$4,903.44 | \$5,282.82 | \$5,662.21 |
| | 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 |
| 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 |
| | Varsity | \$7,540.07 | \$7,919.46 | \$8,298.85 | \$8,678.24 |
| Equipment Manager | | \$2,073.52 | \$2,452.91 | \$2,832.30 | \$3,211.68 |

| MAMARONECK SCHOOLS - WINTER ATHLETIC STIPENDS 2015-2016 | | | | | |
|--|-----------------------------|-------------------------------------|---------------------------------|---------------------------------|--------------------------------|
| Sport | Level | Schedule A Steps 1&2 | Schedule B Steps 3-5 | Schedule C Steps 6-8 | Schedule D Steps 9+ |
| 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 |

| MAMARONECK SCHOOLS - SPRING ATHLETIC STIPENDS 2015-2016 | | | | | |
|--|--------------|-------------------------------------|---------------------------------|---------------------------------|--------------------------------|
| Sport | Level | Schedule A Steps 1&2 | Schedule B Steps 3-5 | Schedule C Steps 6-8 | Schedule D Steps 9+ |
| 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 |

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State and Federal Grant Allocations

| Title Grants | 2017-2018 |
|---|----------------------|
| I A&D - Improving Academic Achievement | 406,442 |
| II A -Teacher/Principal Training/Recruitment* | 117,604 |
| III A - Limited English Proficiency | 60,649 |
| Total Title Grants | 584,695 |
| IDEA Grants | |
| Part B - 611 - School Aged | 1,244,611 |
| Part B - 619 - Pre-School | 47,184 |
| Total IDEA Grants | 1,291,795 |
| Universal Pre-K | 313,660 |
| Total Grant Allocations | 2,190,150 |

* Title IIA and 111A shared with private & parochial schools

Multi-Year Lease/Purchases - District-Wide

| Lease | 2013/2014 Lease Costs | 2014/2015 Lease Costs | 2015/2016 Lease Costs | 2016/2017 Lease Costs | 2017/2018 Lease Costs | 2018/2019 Lease Costs |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| CBS-Xerox | ¹ 160,980 | 193,176 | 193,176 | 193,176 | 193,176 | ⁷ 177,652 |
| CBS-Xerox-Business Office Copier | | 5,744 | 6,894 | 6,894 | 6,894 | 6,894 |
| CBS-Xerox-Color Copier-Administration | | | 2,890 | 2,890 | 2,890 | 2,890 |
| CBS-Xerox-Copier HS Athletics | | | 1,560 | 1,560 | 1,560 | 1,560 |
| CBS-Xerox-Copier MAS | | | 1,560 | 1,560 | 1,560 | 1,560 |
| CBS-New/Replacement Copiers District-Wide (9) | | | | ³ 27,797 | 27,797 | 27,797 |
| Pitney Bowes | 21,644 | 21,644 | 22,413 | 4,644 | 12,332 | 12,332 |
| IT Software - 3 year contract paid annually | 7,823 | 7,500 | - | - | 38,000 | 38,000 |
| IT Software - 3 year contract paid in 2017-2018 | | | | | 4,713 | 4,713 |
| BOCES IPA | 58,935 | 60,703 | 60,703 | 60,703 | 60,703 | 60,703 |
| Apple IPA | 125,000 | 160,000 | 200,000 | 160,000 | 160,000 | 160,000 |
| Student Printer Maintenance Contract | | 3,816 | 3,816 | 3,816 | 3,816 | 3,816 |
| Printer Management Program | | 39,750 | 42,750 | 55,750 | ⁵ 68,750 | 68,750 |
| Lease of Fitness Equipment | | | | | 40,000 | 34,464 |
| Total Fiscal Year Payments | 374,382 | 492,333 | 535,762 | 518,790 | 622,190 | 601,130 |

Estimated Payments for School Year 2018-2019

- 1 Prorated 10 months installation Sept 2013
- 2 Prorated 10 months installation Sept 2014
- 3 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
- 4 All equipment will be replaced with brand new via 60 month lease with Pitney Bowes in 2017-2018.
- 5 Addition of 10 Printers for 2017-2018 School Year
- 6 Multi Year Lease of Fitness Equipment for Instructional PE Space Est \$200,000 total contract.
- 7 New Equipment 60 Month Lease

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).

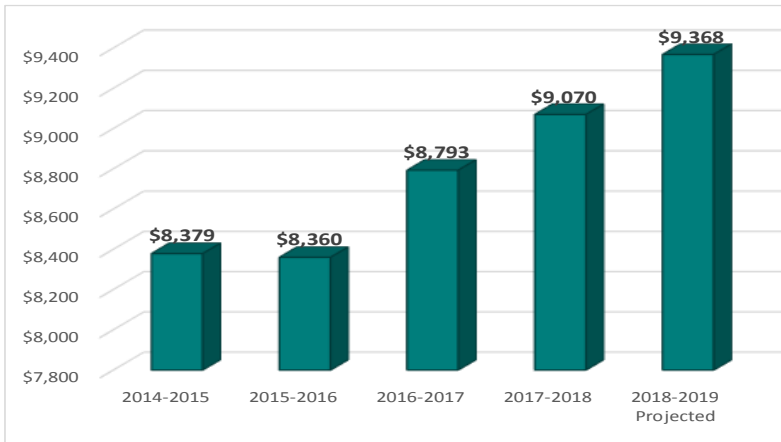
Workers Compensation Reserve: To fund Workers Compensation expenses, related medical expenses and self-insurance administrative costs. **Unemployment Insurance Reserve:** To pay the cost of reimbursement to the State Unemployment Insurance Fund for payments made to claimants where the school district 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.

| | Fund Balance at 6/30/2015 | Fund Balance at 6/30/2016 | Fund Balance at 6/30/2017 | Projected Fund Balance at 6/30/2018 |
|--------------------------------|------------------------------|------------------------------|------------------------------|---|
| <u>Non-Spendable</u> | | | | |
| Long-Term receivable | 399,099 | 0 | 0 | 0 |
| Sub-Total Non-Spendable | 399,099 | 0 | 0 | 0 |
| <u>Restricted</u> | | | | |
| Workers' compensation | 168,919 | 168,973 | 0 | 0 |
| Unemployment benefits | 34,033 | 34,043 | 0 | 250,000 |
| Repairs | 9,081 | 9,095 | 9,137 | 0 |
| Tax certiorari | 6,996,403 | 6,643,433 | 4,976,681 | 4,500,000 |
| Retirement contribution | 572,438 | - | | |
| Sub-Total Restricted | 7,780,874 | 6,855,544 | 4,985,818 | 4,750,000 |
| <u>Assigned</u> | | | | |
| Purchases on Order | 1,880,643 | 482,045 | 91,168 | 100,000 |
| Appropriated Fund Balance | 0 | 0 | 0 | 0 |
| Fund Balance | 3,995,000 | 2,830,381 | 2,560,336 | 1,250,000 |
| Reserves | 1,000,000 | 572,438 | | |
| Sub-Total Assigned | 6,875,643 | 3,884,864 | 2,651,504 | 1,350,000 |
| <u>Unassigned</u> | | | | |
| Fund Balance | 5,301,998 | 4,834,928 | 4,500,244 | 4,400,000 |
| Sub-Total Unassigned | 5,301,998 | 4,834,928 | 4,500,244 | 4,400,000 |
| Total Fund Balance | 20,357,614 | 15,575,336 | 12,137,566 | 10,500,000 |

What Affects the Tax Rate?

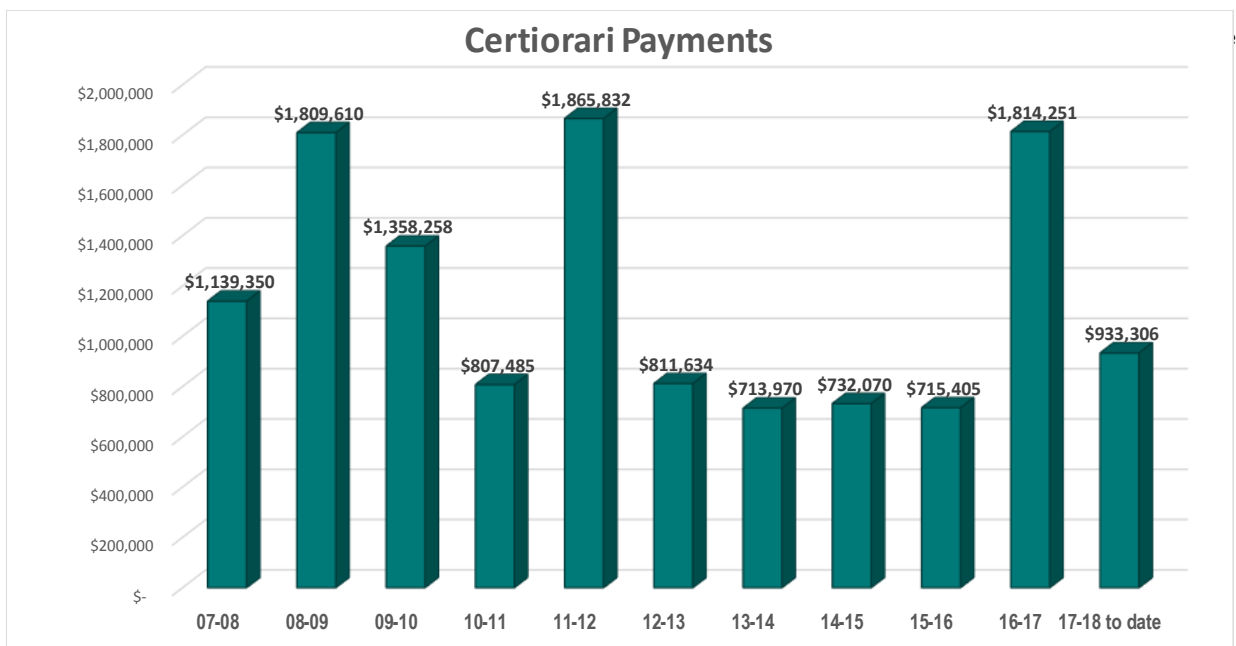
**Assessed Valuation Over Time
(Billions)**



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 UFSD COMPARED TO OTHER WESTCHESTER SCHOOL DISTRICTS

PER PUPIL EXPENDITURE 2016-2017 ACTUAL

TRUE VALUE TAX RATE 2017-2018 SCHOOL YEAR

| <u>Rank of 40</u> | <u>District</u> | <u>Per Pupil Cost</u> | <u>Rank of 40</u> | <u>District</u> | <u>True Value Tax Rate</u> |
|-------------------|-----------------|---------------------------|-------------------|-----------------|--------------------------------|
| 2 | North Salem | 38,573 | 15 | New Rochelle | 21.88 |
| 9 | Scarsdale | 30,545 | 21 | Chappaqua | 20.83 |
| 14 | Chappaqua | 29,884 | 22 | North Salem | 20.19 |
| 15 | Harrison | 29,537 | 36 | Eastchester | 17.50 |
| 16 | Bedford | 29,127 | 40 | Rye Neck | 15.75 |
| 20 | Bronxville | 28,238 | 42 | Bedford | 14.25 |
| 31 | Rye City | 25,527 | 44 | Bronxville | 13.68 |
| 32 | Eastchester | 25,094 | 45 | Scarsdale | 13.60 |
| 34 | Mamaroneck | 24,099 | 47 | Mamaroneck | 13.29 |
| 36 | Rye Neck | 23,657 | 48 | Harrison | 12.46 |
| 38 | New Rochelle | 22,984 | 49 | Rye City | 9.96 |
| | MEDIAN | 28,238 | | MEDIAN | 14.25 |

Source: Putnam/Northern Westchester BOCES
Negotiations Clearinghouse/School Meter
Financial ST-3 Section

Assessor's Report - 2017 - Prior Year File S495 Exemption Impact Report County Wide School District Summary

Equalized Total Assessed Value 10,176,510,157

| 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 | 7,941,000 | 0.08 |
| 12350 | PUBLIC AUTHORITY - STATE | RPTL 412 | 4 | 91,870,300 | 0.90 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 5 | 42,242,000 | 0.42 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 87 | 67,594,700 | 0.66 |
| 13510 | TOWN - CEMETERY LAND | RPTL 446 | 1 | 1,010,000 | 0.01 |
| 13650 | VG - GENERALLY | RPTL 406(1) | 89 | 115,798,855 | 1.14 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 12 | 212,281,600 | 2.09 |
| 14100 | USA - GENERALLY | RPTL 400(1) | 3 | 6,027,000 | 0.06 |
| 14200 | FOREIGN GOVT - EMBASSY | RPTL 418 | 1 | 2,397,000 | 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 | 10,290,200 | 0.10 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 26 | 128,786,400 | 1.27 |
| 25120 | NONPROF CORP - EDUCL(CONST PRO | RPTL 420-a | 1 | 734,000 | 0.01 |
| 25130 | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a | 1 | 25,680,000 | 0.25 |
| 25230 | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a | 7 | 6,243,000 | 0.06 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 5 | 485,000 | 0.00 |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 1 | 870,000 | 0.01 |
| 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 458-a | 203 | 8,310,219 | 0.08 |
| 41124 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 31 | 1,209,000 | 0.01 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 130 | 8,699,078 | 0.09 |
| 41134 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 34 | 2,210,000 | 0.02 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 38 | 3,354,734 | 0.03 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 132 | 34,792,207 | 0.34 |
| 41834 | ENHANCED STAR | RPTL 425 | 471 | 105,055,629 | 1.03 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 3,110 | 333,976,609 | 3.28 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 5 | 287,059 | 0.00 |
| Total Exemptions Exclusive of System Exemptions: | | | 4,427 | 1,247,689,408 | 12.25 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 4,427 | 1,247,689,408 | 12.25 |

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 for municipal services.

2018—2019 BUDGET

| 2018-2019 Property Tax Report Card | Budgeted | Proposed Budget | Percent Change |
|---|-------------|-----------------|----------------|
| | 2017-2018 | 2018-2019 | |
| Total Budgeted Amount, not Including Separate Propositions | 135,103,791 | 138,940,301 | 2.84% |
| A. Proposed Tax Levy to Support the Total Budgeted Amount ¹ | 120,566,415 | 125,356,075 | |
| B. Tax Levy to Support Library Debt, if Applicable | 0 | 0 | |
| C. Tax Levy for Non-Excludable Propositions, if Applicable ² | 0 | 0 | |
| D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable | 0 | 0 | |
| E. Total Proposed School Year Tax Levy (A + B + C - D) | 120,566,415 | 125,356,075 | 3.97% |
| F. Permissible Exclusions to the School Tax Levy Limit | 6,081,796 | 6,194,577 | |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³ | 113,063,693 | 117,718,871 | |
| H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D) | 114,484,619 | 119,161,498 | |
| I. Difference: (G - H); (negative value requires 60.0% voter approval) ² | 1,420,926 | 1,442,627 | |
| Public School Enrollment | 5,537 | 5,703 | 3.00% |
| Consumer Price Index | | | 2.00% |

- ¹ Include any prior year reserve for excess tax levy, including interest.
- ² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.
- ³ For 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess levy, including interest.

| | Actual 2016-2017 | Estimated 2017-2018 |
|---|---------------------|------------------------|
| Adjusted Restricted Fund Balance | 4,985,818 | 4,750,000 |
| Assigned Appropriated Fund Balance | 2,651,504 | 1,350,000 |
| Adjusted Unrestricted Fund Balance | 4,500,244 | 4,400,000 |
| Adjusted Unrestricted Fund Balance as a Percent of the Total Budget | 3.33% | 3.17% |

To be replaced with 2018-2019 form when available.

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 (2016-2017)

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).

| Mamaroneck UFSD | General Education | Special Education |
|----------------------------|--------------------------|--------------------------|
| Instructional Expenditures | \$74,577,514 | \$28,312,880 |
| Pupils | 5,323 | 731 |
| Expenditures Per Pupil | \$14,010 | \$38,732 |

| Similar District Group Low Need/Resource Capacity | General Education | Special Education |
|--|--------------------------|--------------------------|
| Instructional Expenditures | \$5,462,665,953 | \$2,069,725,028 |
| Pupils | 372,709 | 52,036 |
| Expenditures Per Pupil | \$14,657 | \$39,775 |

| All School Districts | General Education | Special Education |
|-----------------------------|--------------------------|--------------------------|
| Instructional Expenditures | \$33,423,609,457 | \$14,485,942,749 |
| Pupils | 2,649,519 | 460,996 |
| Expenditures Per Pupil | \$12,615 | \$31,423 |

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

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

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

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

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

The New York State School Report Card

Information about Students with Disabilities for Mamaroneck Union Free School District (2016-2017)

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 In- side Regular Class- room) | 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 | 463 | 68.5% | 61.6% | 58.4% |
| 40% - 79% | 74 | 11.0% | 18.3% | 11.9% |
| Less than 40% | 56 | 8.3% | 11.3% | 19.6% |
| Separate Settings | 33 | 4.9% | 5.1% | 5.9% |
| Other Settings | 50 | 7.4% | 3.7% | 4.5% |

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 |
|-----------------|------------------------|----------|
| 10.5% | 12.4% | 14.9% |

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:

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