

Part A - District-Level Information

School District Name	Katonah-Lewisboro
BEDS Code	660101
School Year	2022-23

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Danelle Placella	Mailing Address	
	Assistant Superintendent for Business	Street Address Line 1	60 North Salem Road
	dplacella@klschools.org	Street Address Line 2	
	9147637043	City	Katonah
		Zip Code	10518

II) Total Amount of District Spending Allocated to Individual Schools

<b>A) Total Major Operating Funds Spending</b> General Fund Total Expenditures & Transfers Special Aid Fund Total Expenditures & Transfers School Food Services Fund Total Expenditures & Transfers Debt Service Fund Total Expenditures & Transfers <b>Total Major Operating Funds Spending</b>	<b>Funding Source</b>		
	<b>Total Spending</b>	<b>State/Local</b>	<b>Federal</b>
	\$115,778,990	\$115,778,990	\$0
	\$2,960,048	\$1,053,409	\$1,906,639
	\$1,419,000	\$1,245,000	\$174,000
	\$0	\$0	\$0
	\$120,158,038	\$118,077,399	\$2,080,639

<b>B) Exclusions for Non-Instructional Costs</b> Interfund Transfers Debt Service School Food Services Fund Community Services Adult/Continuing Education Transportation Employee Benefits Allocated to Above Purposes (see IV below) <b>Total Non-Instructional Cost Exclusions</b>	<b>Funding Source</b>		
	<b>Total Spending</b>	<b>State/Local</b>	<b>Federal</b>
	\$2,070,000	\$2,070,000	\$0
	\$2,695,538	\$2,695,538	\$0
	\$1,419,000	\$1,245,000	\$174,000
	\$26,000	\$26,000	\$0
	\$0	\$0	\$0
	\$4,891,407	\$4,755,907	\$135,500
	\$1,639,057	\$1,590,279	\$48,778
	\$12,741,002	\$12,382,724	\$358,278

<b>C) Exclusions for Tuition/Payments to Non-District Schools</b> Charter School Tuition Services Provided to Charter Schools Other School Districts (Excl. Special Act Districts) Prekindergarten Community-Based Organizations BOCES Instructional Programs (Full-time Only) SWD School Age-School Year Tuition SWD Early Intervention Program Tuition SWD - Preschool Education (\$4410) Tuition SWD - Summer Education (\$4408) Tuition State-Supported Schools for the Blind & Deaf (\$4201) Tuition Services Provided to Nonpublic Schools Other Expenses for Pupils in Non-Traditional Settings Employee Benefits Allocated to Above Purposes (see IV below) <b>Total Tuition/Payments to Non-District Schools Exclusions</b>  <b>Total Exclusions</b>	<b>Funding Source</b>			<b>Total Pupils</b>	<b>Per Pupil</b>
	<b>Total Spending</b>	<b>State/Local</b>	<b>Federal</b>		
	\$0	\$0	\$0		
	\$0	\$0	\$0		
	\$398,000	\$378,000	\$20,000		
	\$0	\$0	\$0		
	\$1,138,015	\$1,032,000	\$106,015		
	\$1,359,000	\$1,359,000	\$0		
	\$0	\$0	\$0		
	\$430,000	\$0	\$430,000		
	\$0	\$0	\$0		
	\$0	\$0	\$0		
	\$0	\$0	\$0		
	\$0	\$0	\$0		
	\$0	\$0	\$0		
	\$0	\$0	\$0		
		\$3,325,015	\$2,769,000		
	\$16,066,017	\$15,151,724	\$914,293		

<b>D) Projected 2022-23 Enrollment</b> Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment  <b>Total Funding Allocated to Individual Schools</b> <b>Total Allocated Funding per Pupil</b>	
	2,846
	0
	60
	2,906
	\$104,092,021
	\$35,819.69

	\$102,925,675
	\$35,418.33

	\$1,166,346
	\$401.36

III) Central District Costs Included in School Allocations

<b>A) General Support Costs</b>  Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) <b>Total General Support Costs</b> <b>Total General Support Costs per Pupil</b>		<b>Funding Source</b>		<b>Total Staff</b>	<b>Total</b>
	<b>Total Spending</b>	<b>State/Local</b>	<b>Federal</b>	<b>(FTE Basis)</b>	<b>FTE Spending</b>
	\$229,740	\$229,740	\$0	1.0	\$229,740.00
	\$2,612,787	\$2,612,787	\$0	13.2	\$197,938.41
	\$7,400,265	\$7,226,265	\$174,000	46.0	\$160,875.33
	\$1,640,933	\$1,640,933	\$0	1.8	\$911,629.44
	\$2,279,537	\$2,279,537	\$0		
	\$14,163,262	\$13,989,262	\$174,000	62.0	
	\$4,873.80	\$4,813.92	\$59.88		
<b>B) District Academic Support Costs</b>  Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) <b>Total District Academic Support Costs</b> <b>Total District Academic Support Costs per Pupil</b>		<b>Funding Source</b>		<b>Total Staff</b>	<b>Total</b>
	<b>Total Spending</b>	<b>State/Local</b>	<b>Federal</b>	<b>(FTE Basis)</b>	<b>FTE Spending</b>
	\$1,184,594	\$1,184,594	\$0	4.3	\$275,486.98
	\$75,000	\$75,000	\$0	0.0	\$0.00
	\$719,174	\$670,863	\$48,311	2.5	\$287,669.60
	\$0	\$0	\$0	0.0	\$0.00
	\$0	\$0	\$0	0.0	\$0.00
\$0	\$0	\$0	0.0	\$0.00	
	\$508,561	\$488,506	\$20,055		
	\$2,487,329	\$2,418,963	\$68,366	6.8	
	\$855.93	\$832.40	\$23.53		
<b>C) Other Post-Employment Benefits (OPEB)</b> <b>Total OPEB per Pupil</b>					
	\$7,225,618	\$7,225,618	\$0		
	\$2,486.45	\$2,486.45	\$0.00		
<b>Total Central District Costs Included in School Allocations</b>	\$23,876,209	\$23,633,843	\$242,366		
<b>Total Central District Costs per Pupil</b>	\$8,216.18	\$8,132.77	\$83.40		
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	\$80,215,812	\$79,291,832	\$923,980		
<b>Total Allocated Funding per Pupil</b>	\$27,603.51				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$33,258,339
Other Post-Employment Benefits	\$7,225,618
Total Employee Benefits for Active Employees	\$26,032,721
Total Personal Service in General Fund & Special Aid Fund	\$62,709,973
District Average Fringe Rate	41.512888229118%