

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

An Engaging, Relevant, and Active Learning Environment



BOARD OF EDUCATION
GENERAL FUND BUDGET
2022 – 2023

TO BE VOTED UPON
TUESDAY, MAY 17, 2022

KATONAH LEWISBORO UNION FREE SCHOOL DISTRICT

An Engaging, Relevant, and Active Learning Environment

Board of Education General Fund Budget 2022 – 2023

Marjorie Schiff, President
Julia Hadlock, Vice President
Rory Burke
Elizabeth Gereghy
Catharine Oestreicher
William Rifkin
Elana Shneyer
Abigail Stobin, Student Board Member

Adopted by Board of Education: March 24, 2022

ACKNOWLEDGEMENTS

The preparation of the annual budget is a substantial leadership responsibility. The development of the proposed 2022 – 2023 school district budget is consistent with the Board of Education goals. The district administrators, building administrators, teachers, and staff all had input into the development of the budget. All are to be commended. The people whose name appears below provided the leadership that made the development of the proposed budget possible.

Dr. Neill Alleva, Assistant Superintendent for Human Resources

Ms. Nora Beltran, Supervisor of Transportation

Ms. Mary Anne Carroll, Executive Assistant to the Superintendent

Mr. Paul Christensen, Director of Operations and Maintenance

Ms. Ashlyn Field, Principal, Meadow Pond Elementary School

Ms. Kerry Ford, Principal, Increase Miller Elementary School

Dr. Mary Ford, Assistant Superintendent for Curriculum and Instruction

Ms. Cristy Harris, Principal, Katonah Elementary School

Ms. Lisa Herlihy, School Business Administrator

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

Dr. Catherine McNulty, Director of Special Services

Mr. Christopher Nelson, Director of Technology

Ms. Marisa Merlino, Director of Guidance

Ms. Kimberly Monzon, District Clerk

Ms. Kim Parks, District Treasurer

Ms. Danelle Placella, Assistant Superintendent for Business

Dr. Steven Siciliano, Principal, John Jay High School

Mr. Kweon Stambaugh, Acting Principal, Katonah Elementary School

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

Mr. Jeffrey Swiatowicz, Principal, John Jay Middle School

Ms. Margaret Taylor, Coordinator of Payroll and Benefits

Other building and department level administrators

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



April 22, 2022

Dear Community Member,

On May 17, 2022, we hope you will join us to vote on the 2022-2023 Katonah-Lewisboro School District budget and the election of three Board of Education trustees.

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

We are once again presenting a budget that is below the New York State tax levy cap. Proposed spending will increase next year by 2.24% while the proposed property tax levy will increase by 1.25%. We believe this proposed budget thoughtfully aligns our hopes and expectations for your children with the needs of our entire community.

Thank you for entrusting us to act on your behalf as the Board of Education and for taking time to vote on May 17, 2022

Respectfully,

Marjorie Schiff, *President*

Julia Hadlock, *Vice President*

Rory Burke

Elizabeth Gereghy

Catharine Oestreicher

William Rifkin

Elana Shneyer

BOARD OF EDUCATION

Katonah-Lewisboro School District
P.O. Box 387
Katonah, NY 10536

(914)763-7000
Website: www.klschools.org
Email: BOE@klschools.org

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

*Mr. Andrew Selesnick
Superintendent of Schools*

Date: April 22, 2022

Memorandum To: The Katonah-Lewisboro School District Community

From: Andrew Selesnick, Superintendent of Schools

Re: Board of Education's Proposed Budget: 2022-2023 School Year

On the following pages you will find the Board of Education's proposed budget for the forthcoming 2022-2023 school year. At the Board of Education meeting on Thursday, March 24th, the Board approved a resolution adopting the budget and calling for a public referendum for consideration of the proposed spending plan. We encourage the community to learn about the budget. To that end, our Parent Teacher Organizations will host a series of presentations via Zoom. Superintendent Andrew Selesnick and/or Assistant Superintendent Danelle Placella will be present at each of these meetings to answer questions. Presentations have been scheduled with each PTO as follows:

1. May 3rd – MPES – 9:30 a.m.
2. May 4th – IMES – 9:30 a.m.
3. May 5th – JJMS & HS – 9:30 a.m.
4. May 10th – SEPTO – 7:00 p.m.
5. May 11th – KES – 7:30 p.m.

As we begin to emerge from the Coronavirus pandemic, we are looking to insure the best possible experience for all students and the greatest likelihood of in-person learning for the largest number of students. Given that significant unknowns remain at this time (e.g., Whether there will be continuing need for social distancing, whether there will be continued need for virtual learning – and if so, for how many students and for how long), developing this budget was more complex than in prior years. As always, this budget will support the KLSD Learning Commitment and our continued pursuit of learning experiences for all students that are intellectually engaging, relevant, and take place in an active learning environment.

While pursuing the goals briefly outlined above, this budget is mindful of fiscal responsibility and remains within the New York State Tax Levy cap.

The Board of Education's proposed budget is \$115,778,990. As outlined below, this proposed budget represents an increase from the 2021-2022 budget in the amount of \$2,536,110.

The Board of Education's proposed budget results in a tax levy in the amount of \$100,949,190. This represents an increase of \$1,248,796 from the 2021-2022 tax levy. The proposed tax levy is \$1,166,036 **lower** than the calculated NYS tax cap. The budget as recommended here requires only a simple majority vote.

Enhancements:

Enhancements in the proposed 2022-23 are categorized around our typical budget drivers: School Program and Professional Learning, Enrollment and Class Size, and Infrastructure, as follows:

School Program and Professional Learning:

- Learning and leadership related to Race, Equity, and Inclusion
- Continued piloting of Next Generation Science curriculum at elementary schools
- Innovation Cohort to foster instructional practices
- Books for classroom and school libraries that are increasingly representative of all voices and experiences
- Added opportunities for mental health support and increased extra-curricular opportunities
- Challenge Success and other tools that help us understand and respond to student need
- Sustainability initiatives, including curriculum work, professional learning, and after-school clubs

School Program and Professional Learning – Positions:

- New Position: Assistant Superintendent for Student Support Services
- Continued support for expanded curriculum leader positions K-12
- Part-time nurse at JJMS becomes full-time
- Part-time School Resource Officer becomes full-time in support of all schools
- Teaching and other positions are detailed later in this document

Enrollment and Class Size:

- Staffing to support favorable class sizes and elective offerings
- Four contingency positions to be allocated if it becomes necessary to open additional sections due to changes in enrollment, course requests, or other circumstances

Infrastructure

- A full-sized electric school bus (To be funded from the 2021-22 budget through vehicle proposition, pending voter approval)
- Charging infrastructure to support a full-sized electric bus
- Flexible furniture for classrooms
- District-wide corridor flooring replacement
- District-wide bathroom, fixture tile, countertops, and plumbing fixture upgrades
- District-wide renovations or improvements to domestic water supply systems

OVERVIEW/BOARD OF EDUCATION GOALS

In October 2021, the Board of Education adopted goals for the 2021-2022 school year. These two adopted goals have been a driving force behind the development of the Superintendent's budget:

2021– 2022 Board of Education Goals

Goal #1 Leadership

The Board of Education will foster an inclusive, respectful, and welcoming environment at meetings and in the operations of our district to inspire collegiality, trust, and a shared sense of purpose strengthened by listening to multiple perspectives among all school community members.

- The Board of Education will support the Superintendent’s focus on a learning commitment that strives to foster:
 - intellectually engaging, relevant learning experiences in an active learning environment
 - thoughtful decision making to provide the best possible educational experiences to all KLSD students in response to all challenges and opportunities
 - a culture of shared commitment whereby conditions and practices in our schools are examined to foster equity, inclusion, and justice and to promote a positive school climate in preparing all KLSD students for our democracy

The Board of Education will receive an end-year update from the Superintendent regarding the continued implementation of the learning commitment referenced above and proposed next steps for consideration.

Goal #2 Fiscal Stewardship

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

- Adopting a budget that is fiscally responsible and does not exceed the tax cap
- Striving toward sustainable contracts and strengthened partnerships; and
- Managing the district’s infrastructure and human resources in an equitable, responsible, safe, and sustainable manner that considers demographic trends and financial analysis.

2022-2023 PROPOSED SCHOOL BUDGET

<u>Current 2021-2022 Budget</u>	<u>Proposed 2022-2023 Budget</u>	<u>Projected Increase</u>
\$113,242,880	\$115,778,990	2.24%

This represents an increase from the 2021-2022 budget in the amount of \$2,536,110. The proposed budget results in a tax levy in the amount of \$100,949,190. This represents an increase of \$1,248,796 over the 2021-2022 tax levy. The proposed tax levy is \$1,166,036 lower than the calculated NYS tax cap. As a result, the budget as recommended here requires only a simple majority vote.

Financial Developments

Increase in Health Insurance Costs:

In January 2014, the District migrated from a self-insured health plan to the New York State Health Insurance Plan (NYSHIP). This transition “reset” the District’s expenses associated with health care and reduced the annual expenses in this area by more than \$1 million. Over the past several years we have experienced inflation in this area which is more aligned with the market trend.

In December of 2021, we were informed that our health insurance premium would have an increase for calendar year 2022 from between 11.28% - 12.70% for active employees. Premiums for 2023 are still unknown.

Increase in the NYS Mandated Teachers & Employee Retirement System:

A total of \$7,129,647 is included in the 2022-2023 budget to fund NYS Retirement System costs for our employees. In 2022-2023, we will experience an increase in the NYS mandated Teachers Retirement System employer contribution rate and a decrease in NYS Local Employees Retirement System. This results in a year-to-year increase of \$50,838. Overall, retirement expenses make up just over 6.16% of the entire budget.

- The employer contribution rate for the New York State Teachers Retirement System (applicable to both teachers and administrators) is increasing from 9.80% of total salary to 10.29% of total salary.
- The employer contribution rate for the Employees Retirement System (applicable to our support staff) is decreasing. Contribution rates vary based on when employees joined the Employees Retirement System.
- These are mandated NYS contribution rates required of the District.

Operations and Maintenance – Interfund Transfer to Capital

The 2022-2023 budget includes \$1,900,000 in funds associated with addressing maintenance projects and capital improvements, including but not limited to the following items:

- Continued development of Electric Vehicle infrastructure
- District wide Corridor Flooring replacement
- District wide bathroom, fixture tile, countertops, and plumbing fixture upgrades
- Renovations/repairs as identified in the 5-year Capital Improvement Plan
- Roofing Repairs
- District-wide renovations or improvements to domestic water supply systems

Projects will be prioritized and accomplished based upon the greatest need. You will notice that some of the projects named above were also included in last year’s budget. In some cases, funds had to be reallocated to expedite projects. In other cases, projects grew or shrank in scale and funding was adjusted accordingly.

Staffing and Salary Adjustments

Later in this document, we will outline adjustments in staffing in each of our schools and programs. Adjustments in staffing are associated with enrollment fluctuations and program modifications. In addition, contractual obligations and staffing changes related to retirements impact the salary and wages budget. Finally, individualized education plans for our classified students will impact the budget as services are added or removed.

Utility Costs

This Spring, the administration will seek competitive bids for the supply of electricity. Thanks to the August 2010 electricity deregulation in New York State, we save money and stabilize our electricity costs by seeking competitive bids for the supply of electricity. The Board of Education uses an energy consultant to assist in this process. When bids sought are favorable, the Board of Education locked in rates for multiple years. In February of 2021, we secured and locked-in the supply of 100% Certified Green electricity for 5.691 cents per kWh for two years beginning on 6/1/2021 ending on 5/31/2023. It should be noted that electricity costs are broken into two parts – supply and delivery. The delivery component is invoiced by New York State Electric and Gas, (NYSEG) and is regulated by New York Independent System Operator (NYISO).

We are budgeting for an increase of approximately 22% in the price of heating oil. The year-to-year increase is due to the volatility in crude oil pricing anticipated over the coming months. Our annual use of fuel has continued to drop through energy conservation measures and improved monitoring of our building management computer system contributing to the continuing reduction of our Green House Gas emissions; however, the improved energy efficiency does not outweigh the market volatility. The District utilizes suppliers who are solicited by the New York State Office of General Services as a means of realizing the best pricing available.

ENROLLMENT PROJECTIONS

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

Student Enrollment

Level	Current October 2021	Projected September 2022	Change
Elementary	1,225	1,261	36
Middle School	684	665	(19)
High School	984	920	(64)
Total Students	2,893	2,846	(47)

STAFFING MODIFICATIONS

Once enrollment was projected and programs were evaluated for the 2022-2023 budget, staffing needs were determined. Needs will be re-evaluated based upon kindergarten registration, incoming students at each grade level, and student course selection. The budget does include 4.0 FTE contingency teaching positions within the 2022-2023 spending plan to address evolving needs.

Most staffing changes are outlined below (Please see the table in the “Statistics” section of this budget book for other modifications in staffing):

Elementary Schools

Note here the reduction of 1.0 classroom positions. The reduction is based on the budget-to-budget projections of Kindergarten sections; however, there is no reduction in the number of current Kindergarten sections (ten) to next year’s projected sections, also ten.

- Reduce 1.0 Classroom Positions
- Additional 0.5 Music
- Additional 1.0 Reading/RTI

Middle School and High School

Middle school staffing is based upon the continuation of the teaming model at both the 6th and 7th grades and the sharing of staff between both the high school and middle school in some certification areas. Note the reduction in grade 6: This reduction is due to the shifting (and decreasing) population of rising 5th graders compared to the current class of 6th graders.

Final staffing allocations at JJHS are determined by student course selection. Depending on student interest, some courses run, and others may not. Please note, based on the complexity of the high school schedule, it is *not* always possible to balance class sizes.

- Reduce 2.0 Middle School Grade 6
- Additional 0.5 Nurse (JJMS)
- Additional 0.6 English Language Arts
- Additional 0.5 Mathematics
- Reduce 1.0 World Language
- Additional 0.1 Social Studies

Special Education

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

- Additional 1.0 Student Support Services Administrator
- Additional 3.0 Special Education Teachers
- Additional 1.0 Speech and Language Teacher
- Additional 1.0 Teaching Assistant

ENL

We are recommending the staffing changes as outlined below as a result of our growing population of ENL students.

- Additional 1.4 FTE ENL Teachers

Operations and Maintenance

We are recommending staffing changes based on the need to be able to equally distribute staff at each of our buildings.

- Additional 0.25 FTE Custodian

Clerical

We are recommending the staffing changes as outlined below as a result of the proposed Assistant Superintendent requiring clerical support.

- Additional 1.0 Clerical

CLASS SIZE

Elementary Schools

Please see the traditional table attached at the end of this memo for a school by school and grade by grade breakdown of projected class sizes. The student numbers included on that table are those from our October BEDS data. You will notice we are presenting kindergarten separately. The projected numbers for kindergarten are more challenging to predict than any other grade level. We can be more confident, however, about staffing needs when we look at kindergarten collectively, across the three schools, than we can at any one individual school. When coupled with the contingency positions we are proposing, we are confident that we will have adequate staffing to maintain favorable class sizes in all grades.

Secondary Schools

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

OTHER BUDGETARY INFORMATION

REVENUES

- **State & Federal Aid**

We are projecting state aid in the amount of \$9,678,800 for the 2022-2023 budget. We project our District will experience a significant increase in state aid (from the budgeted 2021-2022 figure) of approximately \$1,386,314. Please note, this projection is based on the NYS Governor's State Aid estimate and may change when the legislators come to agreement on the final budget.

- **Interest Income**

Interest rates associated with investments the District is allowed to make under New York State law have decreased over the last year. As of this writing, we are projecting 2022-2023 interest income of \$75,000, which is significantly lower than in last year's budget.

- **Sales Tax Revenue**

The District is entitled to receive a share of the tax revenue from Westchester County sales tax. Sales tax revenue is paid to the District from Westchester County on a quarterly basis. In August of 2019, Westchester County increased the sales tax rate to 8.375%. We are projecting that our share of the sales tax for the 2022-2023 school year will be approximately \$1,250,000. This remains the same as sales tax projected revenue from the prior year.

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

Analysis of our 2021-2022 expenses to date demonstrates that the Board of Education will be able to allocate \$2,450,000 to help offset the 2022-2023 tax levy. In addition, we anticipate that we will be able to utilize approximately \$750,000 in committed reserves to help offset the levy. The final fund balance allocations are made annually in July when the tax levy is finalized.

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

In summary, we are currently estimating that our total local revenue, exclusive of tax levy, will amount to \$14,829,800.

SUMMARY OF PROPOSED 2022-2023 EXPENDITURES BUDGET

2021-2022 Budget	2022-2023 Proposed Budget	Projected Increase
113,242,880	115,778,990	2.24%

This proposed budget represents an overall budget-to-budget percentage increase of 2.24%.

PROJECTED TAX LEVY

Based upon the projected expenditure budget of \$115,778,990 (budget-to-budget increase of 2.24%) and a projected local revenue budget of \$14,829,800, the tax levy is estimated to increase to \$100,949,190.

The tax levy for the current year was \$99,700,394. If we are able to realize a tax levy of \$100,949,190, the year-to-year tax levy increase will be 1.25%.

The calculated NYS tax cap limit for the Katonah-Lewisboro Union Free School District for the 2022-2023 school year is \$102,115,226 or an increase of 2.42%. As you can see, we have recommended a budget that results in a tax levy which is more than \$1,166,036 less than the allowable limit.

TAX RATES

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

Town	2021-22 Rate per \$1,000 of Assessed Value	2022-23 Rate per \$1,000 of Assessed Value	% Change from Previous Years
Bedford	192.8533	186.7144	-3.18%
Lewisboro	211.4012	218.0267	3.13%
North Salem	21.5074	21.1921	-1.47%
Pound Ridge	109.6395	108.0127	-1.48%

Please note: Tax rates are impacted by changes in assessed value. Tax rates will be confirmed in July, once tax rolls are finalized and revenue and expenditures closed for the 2021-22 school year (Equalization rates are established by the New York State Office of Real Property Services).

TAX RATES SHOWN ABOVE ARE SUBJECT TO CHANGE.

PROPOSITIONS

Proposition # 1 (The Budget)

RESOLVED, that the 2022-2023 budget is hereby adopted for the appropriation of the necessary funds to meet the estimated expenditures, and to authorize the levy of tax of and for said Katonah-Lewisboro Union Free School District, Westchester County, New York as set forth in the detailed statement of expenditures, which will be required for school purposes and estimated direct expenses for the ensuing year, in the amount of \$115,778,990. Said budget is within the tax cap limitations established by the State of New York in June 2011.

Proposition # 2 (Vehicle Replacements)

RESOLVED, that the Board of Education of the Katonah-Lewisboro Union Free School District, Westchester County, New York, is hereby authorized to purchase and pay for one (1) (66) passenger electric bus (and/or a similar sized substitute) at a cost of \$386,975 each, four (4) (18) passenger vans (and/or a similar sized substitute) at a cost of \$60,813 each, one (1) (8) passenger wheelchair van (and/or a similar sized substitute) at a cost of \$79,570 each, one (1) (78) passenger bus (and/or a similar sized substitute) at a cost of \$166,178 each, one transportation four wheel drive electric vehicle (and/or a similar sized substitute) at a cost of \$46,000, For a total cost not to exceed \$921,975 which sum shall be funded from current funds available within the general fund. Said funds to be transferred to the capital fund.

ELEMENTARY CLASS SIZE PROJECTION AND SECTIONING

DISTRICT-WIDE KINDERGARTEN

GRADE	CURRENT OCTOBER 2021	STAFFING	AVERAGE CLASS SIZE	PROJECTED SEPTEMBER 2022	STAFFING	AVERAGE CLASS SIZE
K	204	10	20.4	207	10	20.7

INCREASE MILLER ELEMENTARY SCHOOL

GRADE	CURRENT OCTOBER 2021	STAFFING	AVERAGE CLASS SIZE	PROJECTED SEPTEMBER 2022	STAFFING	AVERAGE CLASS SIZE
1	81	4	20.3	90	4	22.5
2	57	3	19.0	84	4	21.0
3	87	4	21.8	60	3	20.0
4	82	4	20.5	91	4	22.8
5	75	3	25.0	87	4	21.8
S.C.	12	2	6	12	2	6
SUB TOTAL	394	20		424	21	

KATONAH ELEMENTARY SCHOOL

GRADE	CURRENT OCTOBER 2021	STAFFING	AVERAGE CLASS SIZE	PROJECTED SEPTEMBER 2022	STAFFING	AVERAGE CLASS SIZE
1	64	3	21.3	68	3	22.7
2	74	4	18.5	66	3	22.0
3	66	3	22.0	72	3	24.0
4	66	3	22.0	66	3	22.0
5	60	3	20.0	65	3	21.7
SUB TOTAL	330	16		337	15	

MEADOW POND ELEMENTARY SCHOOL

GRADE	CURRENT OCTOBER 2021	STAFFING	AVERAGE CLASS SIZE	PROJECTED SEPTEMBER 2022	STAFFING	AVERAGE CLASS SIZE
1	62	3	20.7	53	3	17.7
2	60	3	20.0	65	3	21.7
3	51	2	25.5	64	3	21.3
4	58	3	19.3	53	2	26.5
5	66	3	22.0	58	3	19.3
SUB TOTAL	297	14		293	14	

SECONDARY ENROLLMENT

GRADE	CURRENT OCTOBER 2021	PROJECTED SEPTEMBER 2022
6	253	208
7	202	252
8	229	205
SUBTOTAL	684	665
9	241	230
10	213	240
11	239	209
12	291	241
SUBTOTAL	984	920

	<u>2021-22</u>	<u>2022-23</u>
GRAND TOTAL	2893	2846

*SUBJECT TO ADJUSTMENT BASED ON UPDATED INFORMATION

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Statistics

Statistical Information

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

Enrollment as of October of Each Year.....	1
Staffing Analysis.....	2-4
Administrative Staffing Analysis.....	5
Percentage Change in Budget.....	6
2021 – 2022 General Fund.....	7
2022 – 2023 General Fund.....	8
2022 – 2023 Budget at a Glance.....	9
Executive Budget Summary.....	10-12

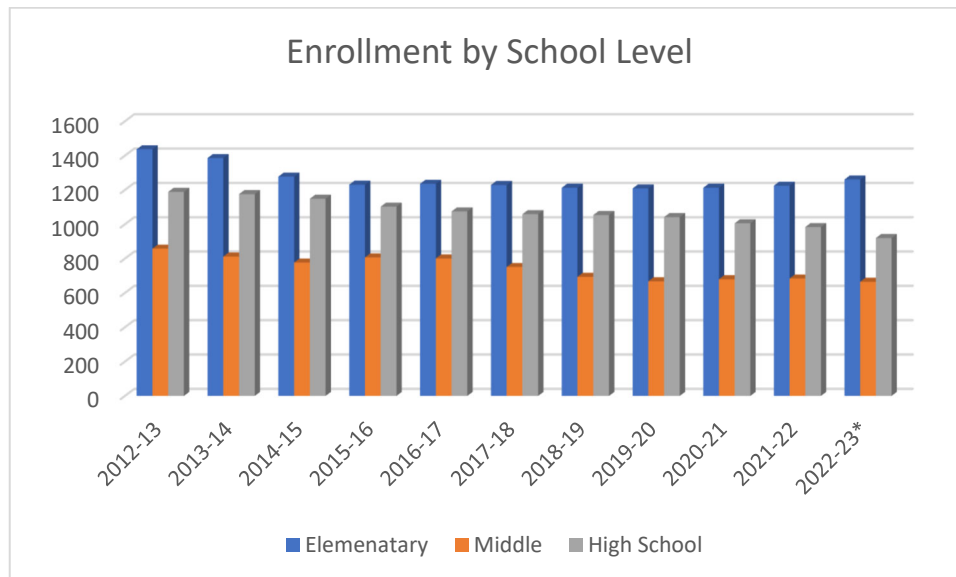
In addition, charts and summary documents are in the following sections of this binder (Please see following tabs):

- State Required Information
- Revenue
- Tax Rates

KLSD PUPIL ENROLLMENT AS OF OCTOBER OF EACH YEAR

Year	Elementary	Middle	High School	Total
2012-13	1437	858	1189	3484
2013-14	1386	812	1176	3374
2014-15	1278	777	1149	3204
2015-16	1231	807	1103	3141
2016-17	1236	801	1075	3112
2017-18	1229	751	1059	3039
2018-19	1213	694	1054	2961
2019-20	1209	668	1042	2919
2020-21	1213	680	1006	2899
2021-22	1225	684	984	2893
2022-23*	1261	665	920	2846

*Projected



Enrollment

**Katonah-Lewisboro Schools
2022-2023 Proposed Staffing**

Teachers	2021-2022 Budget	2021-2022 Actual	2022-2023 Proposed	Budget to Budget
<u>General Education</u>				
Kindergarten	11.00	10.00	10.00	(1.00)
Elementary Grade 1-6	57.00	57.00	55.00	(2.00)
English	13.50	14.00	14.10	0.60
Mathematics	14.60	14.70	15.10	0.50
Science	19.50	19.70	19.50	0.00
Social Studies	13.80	14.00	13.90	0.10
World Language	15.40	14.00	14.40	(1.00)
Extra positions for class size	4.00	2.00	4.00	0.00
	148.80	135.40	146.00	(2.80)
<u>Specials</u>				
Art	8.00	8.03	8.00	0.00
Business/Tech	7.00	5.00	7.00	0.00
Library	5.00	5.00	5.00	0.00
Music/Performing Arts	12.20	11.80	12.70	0.50
PE/Health	16.30	16.00	16.40	0.10
Home & Careers	2.00	2.00	2.00	0.00
	50.50	47.83	51.10	0.60
<u>Special Education and Reading</u>				
ENL	3.60	5.00	5.00	1.40
Occupational Therapist	2.00	2.00	2.00	0.00
Psychologist	10.50	9.50	10.50	0.00
Psychologist assigned to CSE/CPSE	1.50	1.50	1.50	0.00
Social Worker	5.00	5.00	5.00	0.00
*Special Education Teacher	43.00	43.00	46.00	3.00
Speech	6.00	6.00	7.00	1.00
Reading/RTI	11.40	11.40	12.40	1.00
	83.00	83.40	89.40	6.40
*includes CSE Evaluator				
<u>Counselors and Academic Coaches</u>				
Guidance Counselors	9.00	9.00	9.00	0.00
Staff Development	5.00	5.00	5.00	0.00
	14.00	14.00	14.00	0.00

Staffing Analysis

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

	2021-2022 Projected	2021-2022 Actual	2022-2023 Proposed	Budget to Budget
Support Staff				
<u>Student Support: Special Education</u>				
Special Education Teaching Assistant	32.00	31.00	33.00	1.00
Special Education Teacher Aide	30.00	30.00	30.00	0.00
	62.00	61.00	63.00	1.00
<u>Other Building Support</u>				
General Education: Teaching Assistant	12.00	12.00	12.00	0.00
Nurses	6.50	6.50	7.00	0.50
Physical Therapist	1.00	1.00	1.00	0.00
Computer Lab Aides	3.14	3.14	3.14	0.00
Network Analyst	1.00	1.00	1.00	0.00
Junior Network Analyst	1.00	1.00	1.00	0.00
Monitors	20.74	19.45	20.74	0.00
	45.38	44.09	45.88	0.50
<u>Operations & Maintenance</u>				
O&M Office	4.00	4.00	4.00	0.00
Warehouse/Print/Mail	1.75	1.75	1.00	(0.75)
Maintenance/Grounds	2.00	2.00	2.00	0.00
Maintenance	5.00	4.00	5.00	0.00
Custodian/Driver valued at .75	2.25	2.25	0.00	(2.25)
Custodians	31.75	31.75	35.00	3.25
	46.75	45.75	47.00	0.25
<u>Transportation</u>				
Transportation Office	4.00	4.00	4.00	0.00
Bus Mechanic	7.00	7.00	7.00	0.00
Bus Drivers	42.75	42.75	43.50	0.75
Custodian Driver valued at .25	0.75	0.75	0.00	(0.75)
Bus Attendant	4.50	4.50	4.50	0.00
	59.00	59.00	59.00	0.00
Clerical Support				
<u>Building Based</u>				
Clerical - School/Guidance	18.73	18.73	18.73	0.00
Library Clerical	3.50	3.50	3.50	0.00
<u>Clerical Support Building Based</u>				
Total Clerical Support Building Based	22.23	22.23	22.23	0.00

Staffing Analysis

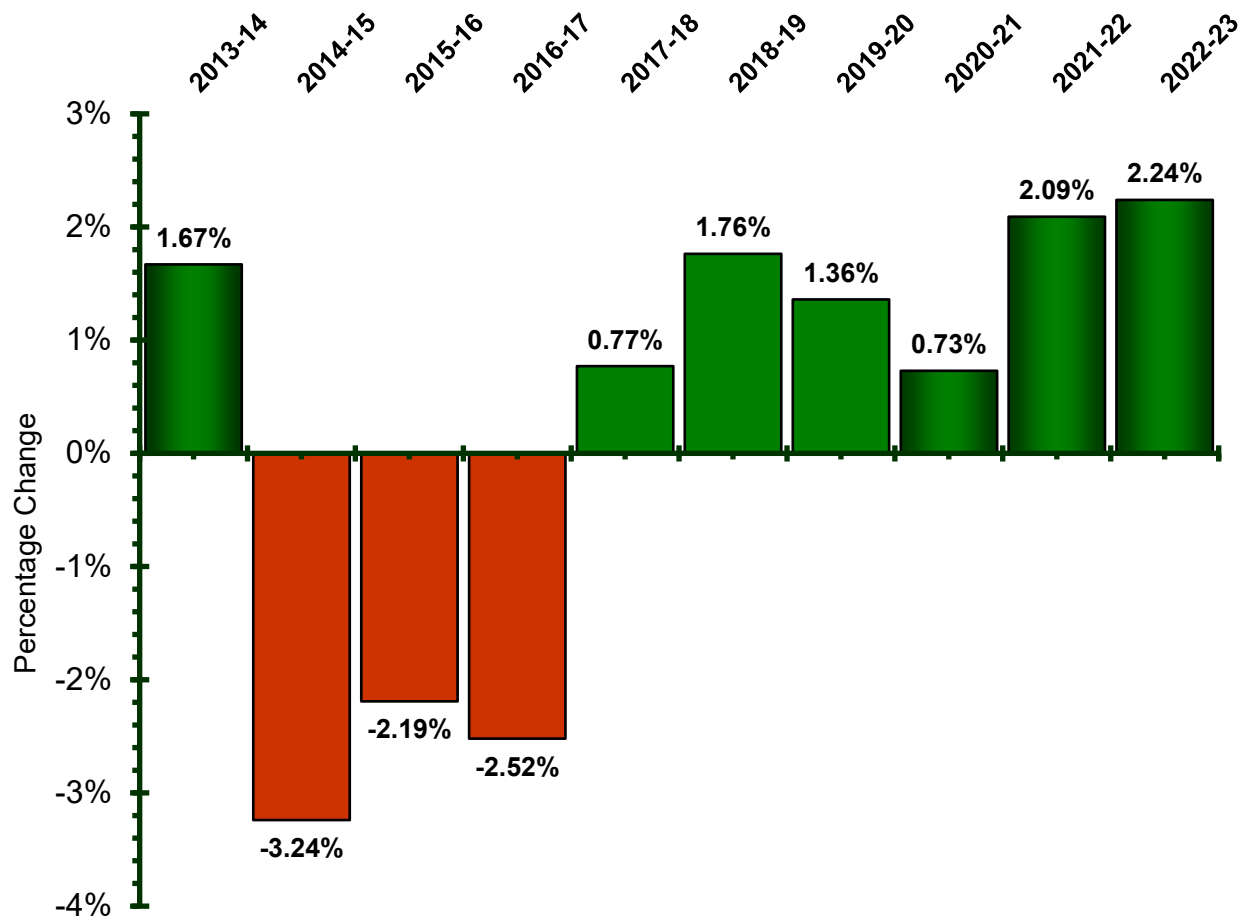
NOTE: These staffing proposals are based on projected enrollment and secondary course selections and may vary during the budget development process

	2021-2022 Budget	2021-2022 Actual	2022-2023 Proposed	Budget to Budget
<u>District Operations</u>				
Superintendents Office	2.00	2.00	2.00	0.00
Curriculum Office	0.80	0.80	0.80	0.00
Business Secretary	0.20	0.20	0.20	0.00
HR Office Staff	2.00	2.00	2.00	0.00
Registrar (Sr. Office Assistant)	1.00	1.00	1.00	0.00
Special Ed	4.00	4.00	5.00	1.00
Data Analyst	2.00	2.00	2.00	0.00
Accounting	3.50	3.50	3.50	0.00
Payroll	1.50	1.50	1.50	0.00
Purchasing	1.00	1.00	1.00	0.00
	18.00	18.00	19.00	1.00
 District Administrators	5.00	5.00	6.00	1.00
Building Principals	5.00	5.00	5.00	0.00
Building Assistant Principals	8.00	8.00	8.00	0.00
Program Administrators	6.00	6.00	6.00	0.00
	24.00	24.00	25.00	1.00
 Total Staff	573.66	554.70	581.61	7.95

Staffing Analysis

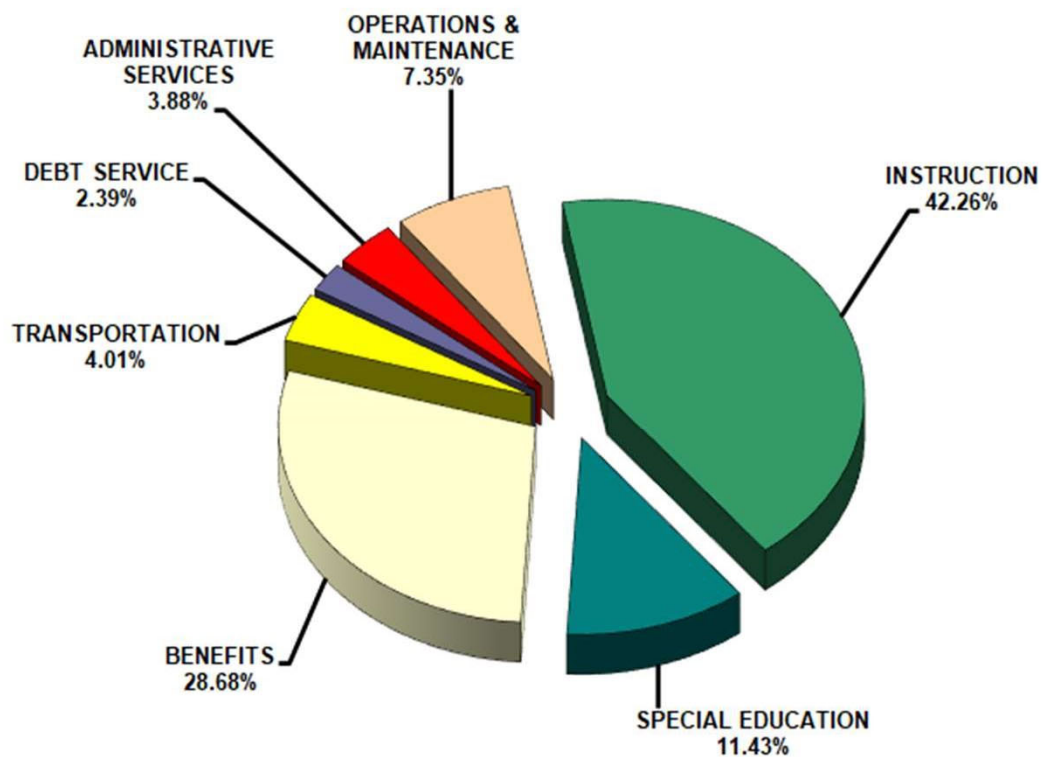
NOTE: These staffing proposals are based on projected enrollment and secondary course selections and may vary during the budget development process

DISTRICT ADMINISTRATION	Budgeted	Actual	Proposed
Superintendent	1.00	1.00	1.00
Assistant Superintendent for Curriculum	1.00	1.00	1.00
Assistant Superintendent of Business	1.00	1.00	1.00
Assistant Superintendent of Human Resources	1.00	1.00	1.00
Assistant Superintendent for Student Support Services	0.00	0.00	1.00
School Business Administrator	1.00	1.00	1.00
TOTAL	5.00	5.00	6.00
SCHOOL ADMINISTRATION	1.00	1.00	1.00
Building Principal - High School	1.00	1.00	1.00
Building Principal - Middle School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Assistant Principal - High School	1.00	1.00	1.00
Assistant Principal - High School	1.00	1.00	1.00
Assistant Principal - High School	1.00	1.00	1.00
Assistant Principal - Middle School	1.00	1.00	1.00
Assistant Principal - Middle School	1.00	1.00	1.00
Assistant Principal - Elementary School	1.00	1.00	1.00
Assistant Principal - Elementary School	1.00	1.00	1.00
Assistant Principal - Elementary School	1.00	1.00	1.00
TOTAL	13.00	13.00	13.00
PROGRAM ADMINISTRATION			
Director of Health, P.E., Athletics and Wellness	1.00	1.00	1.00
Director of Technology	1.00	1.00	1.00
Director of Special Education	1.00	1.00	1.00
Supervisor/Asst. Dir. of Special Education	2.00	2.00	2.00
Director of Guidance	1.00	1.00	1.00
TOTAL	6.00	6.00	6.00



Percentage Change in Budget 2013-14 through 2022-23

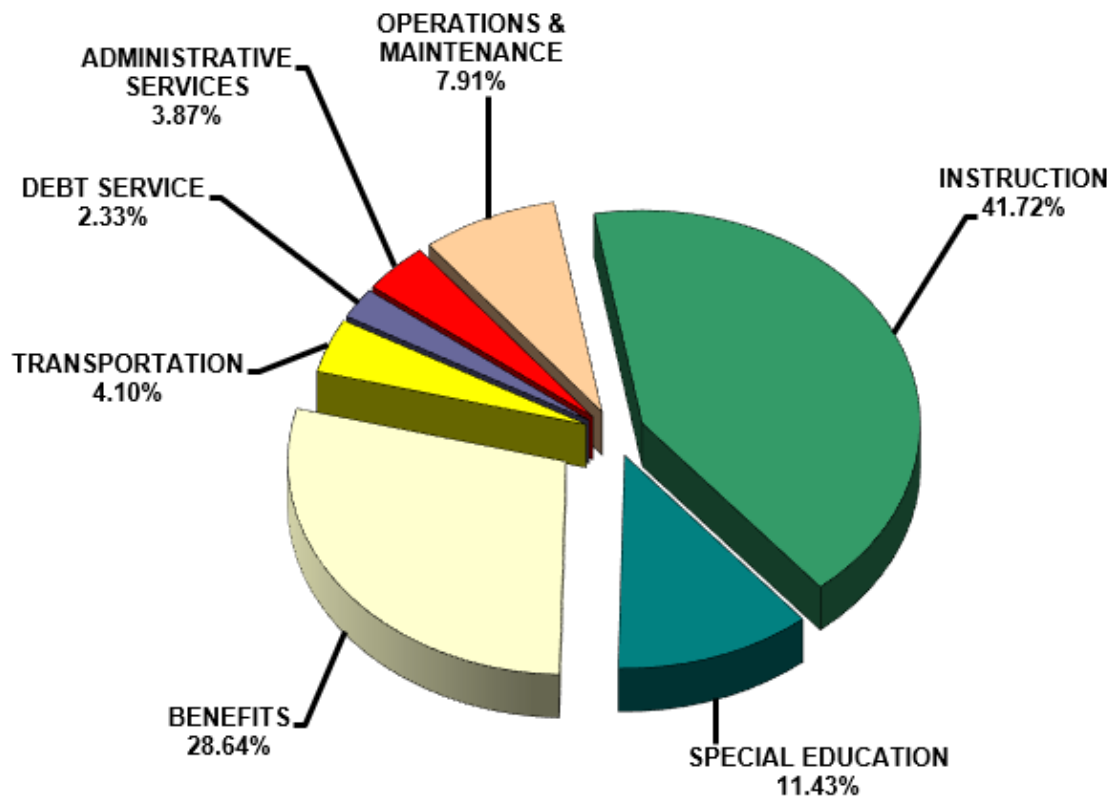
Budget Categories	Amount	% of Budget
Instruction	47,859,147	42.26%
Special Education	12,947,376	11.43%
Benefits	32,475,857	28.68%
Transportation	4,542,882	4.01%
Debt Service	2,704,271	2.39%
Administrative	4,394,242	3.88%
Operations & Maintenance	8,319,105	7.35%
Total	113,242,880	100.00%



2021-22

General Fund Budget Distribution

Budget Categories	Amount	% of Budget
Instruction	48,298,732	41.72%
Special Education	13,231,249	11.43%
Benefits	33,161,839	28.64%
Transportation	4,755,907	4.10%
Debt Service	2,695,538	2.33%
Administrative	4,480,460	3.87%
Operations & Maintenance	9,155,265	7.91%
Total	115,778,990	100.00%



2022-2023 General Fund Budget Distribution

Description	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget	Difference	% Budget
Certified Salaries	\$ 44,862,253	\$ 44,152,959	\$ 46,973,861	\$ 47,434,892	\$ 461,031	0.98%
Non-Certified Salaries	\$ 12,446,955	\$ 12,204,859	\$ 13,813,975	\$ 13,504,730	\$ (309,245)	-2.24%
Equipment	\$ 341,857	\$ 304,865	\$ 309,534	\$ 348,270	\$ 38,736	12.51%
Contracted Services	\$ 2,683,148	\$ 2,948,117	\$ 2,972,883	\$ 3,589,195	\$ 616,312	20.73%
Insurance	\$ 473,332	\$ 477,477	\$ 512,500	\$ 522,500	\$ 10,000	1.95%
Travel & Conference	\$ 77,261	\$ 53,833	\$ 122,440	\$ 127,625	\$ 5,185	4.23%
Minor Building Repairs/Improvements	\$ 1,025,211	\$ 1,868,862	\$ 340,900	\$ 440,900	\$ 100,000	29.33%
Auditing/Legal Services	\$ 422,258	\$ 515,013	\$ 617,250	\$ 619,000	\$ 1,750	0.28%
Tuition - Other Schools	\$ 1,777,707	\$ 2,619,980	\$ 3,027,000	\$ 2,769,000	\$ (258,000)	-8.52%
Telephone Service	\$ 70,358	\$ 69,896	\$ 79,300	\$ 82,810	\$ 3,510	4.43%
Electric, Oil, Propane & Water	\$ 767,610	\$ 857,221	\$ 1,008,497	\$ 1,120,597	\$ 112,100	11.12%
BOCES	\$ 4,382,497	\$ 3,590,742	\$ 3,752,861	\$ 3,961,621	\$ 208,760	5.56%
General, Instructional Supplies & Materials	\$ 1,122,655	\$ 1,888,075	\$ 1,053,170	\$ 1,248,272	\$ 195,102	18.53%
Cleaning & Maintenance Materials	\$ 346,845	\$ 466,033	\$ 392,500	\$ 387,200	\$ (5,300)	-1.35%
Postage & Shipping	\$ 32,627	\$ 13,764	\$ 30,015	\$ 31,374	\$ 1,359	4.53%
Reference, Library, Software	\$ 225,301	\$ 297,032	\$ 314,027	\$ 282,967	\$ (31,060)	-9.89%
Textbooks & Workbooks	\$ 215,991	\$ 368,860	\$ 311,079	\$ 481,110	\$ 170,031	54.66%
Transportation	\$ 555,803	\$ 666,282	\$ 710,960	\$ 849,550	\$ 138,590	19.49%
Employee Benefits/Payroll Taxes	\$ 28,666,637	\$ 28,705,281	\$ 32,475,857	\$ 33,161,839	\$ 685,982	2.11%
Interfund Transfers	\$ 2,173,165	\$ 2,603,828	\$ 1,670,000	\$ 2,070,000	\$ 400,000	23.95%
Debt Service	\$ 2,710,156	\$ 2,684,506	\$ 2,704,271	\$ 2,695,538	\$ (8,733)	-0.32%
Judgments & Claims		\$ 61,291	\$ 50,000	\$ 50,000	\$ -	0.00%
TOTAL	\$ 105,379,627	\$ 107,418,777	\$ 113,242,880	\$ 115,778,990	\$ 2,536,110	2.24%

2022-2023 Budget at a Glance

**EXECUTIVE SUMMARY
2022-2023**

	Approved Budget 2021-2022	Budget 2022-2023	Dollar Difference	% Change
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GENERAL SUPPORT

1010	Board of Education	73,225	73,925	700	0.96%
1040	District Clerk	88,208	90,565	2,357	2.67%
1060	District Meeting	47,415	65,250	17,835	37.61%
TOTAL BD. OF EDUCATION		208,848	229,740	20,892	10.00%
1240	TOTAL CENTRAL ADMIN.	445,306	450,714	5,408	1.21%
1310	Finance-Bus. Adm.	694,905	735,526	40,621	5.85%
1320	Auditing	92,750	98,000	5,250	5.66%
1325	Treasurer	117,801	120,737	2,936	2.49%
1345	Purchasing	88,702	91,825	3,123	3.52%
TOTAL FINANCE		994,158	1,046,088	51,930	5.22%
1420	Legal Services	524,500	521,000	(3,500)	-0.67%
1430	Personnel	460,684	483,625	22,941	4.98%
1460	Records Management	6,000	6,300	300	5.00%
1480	Public Information	101,500	105,060	3,560	3.51%
TOTAL PERSONNEL SERVICES		1,092,684	1,115,985	23,301	2.13%
1620	Operations & Maint. - Bldgs. & Grds.	6,791,805	7,226,265	434,460	6.40%
1660	Central Storeroom	6,300	3,000	(3,300)	-52.38%
1670	Printing & Mailing	183,344	122,622	(60,722)	-33.12%
1680	Central Data Processing	489,622	512,472	22,850	4.67%
TOTAL CENTRAL SERVICES		7,471,071	7,864,359	393,288	5.26%
1910	Unallocated Insurance	185,000	185,500	500	0.27%
1920	School Association Dues	28,500	29,000	500	1.75%
1930	Judgements and Claims	50,000	50,000	-	0.00%
1981	BOCES Administration	644,729	659,830	15,101	2.34%
1983	BOCES Capital	72,051	78,509	6,458	8.96%
TOTAL SPECIAL ITEMS		980,280	1,002,839	22,559	2.30%
TOTAL GENERAL SUPPORT		11,192,347	11,709,725	517,378	4.623%

Executive Summary

**EXECUTIVE SUMMARY
2022-2023**

		Approved Budget 2021-2022	Budget 2022-2023	Dollar Difference	% Change
INSTRUCTION					
2010	<i>Curriculum Developmt & Supervision</i>	1,015,674	1,184,594	168,920	16.63%
2020	<i>Building Supervision</i>	4,510,392	5,081,844	571,452	12.67%
2070	<i>Staff Development/Innovation</i>	665,092	745,863	80,771	12.14%
	TOTAL ADMIN & IMPROVEMT.	6,191,158	7,012,301	821,143	13.26%
2110	TOTAL TEACHING-REG SCH	31,623,263	30,988,155	(635,108)	-2.01%
2250	<i>Special Education - Instruction</i>	12,777,376	13,061,249	283,873	2.22%
2280	<i>BOCES - Occupational Education</i>	417,496	431,270	13,774	3.30%
2330	<i>Teaching - Special School Drivers Ed</i>	6,500	-	(6,500)	-100.00%
	TOTAL SPECIAL APPORTIONMENT PROGRAM	13,201,372	13,492,519	291,147	2.21%
	INSTRUCTIONAL MEDIA				
2610	<i>School Library & A.V.</i>	888,025	897,855	9,830	1.11%
				-	
2630	COMPUTER/TECHNOLOGY	2,588,498	2,675,432	86,934	3.36%
	TOTAL INSTRUCTIONAL MEDIA	3,476,523	3,573,287	96,764	2.78%
	PUPIL SERVICES				
2805	<i>Attendance</i>	57,063	58,007	944	1.65%
2810	<i>Guidance Services</i>	1,947,680	1,804,012	(143,668)	-7.38%
2815	<i>Health Services</i>	805,119	858,158	53,039	6.59%
2820	<i>Psychological Services</i>	1,010,987	1,129,932	118,945	11.77%
2825	<i>Social Worker</i>	692,318	703,510	11,192	1.62%
2850	<i>Co-Curricular Activities</i>	488,790	502,350	13,560	2.77%
2855	<i>Interscholastic Activities</i>	1,142,250	1,237,750	95,500	8.36%
	TOTAL PUPIL SERVICES	6,144,207	6,293,719	149,512	2.43%

Executive Summary

**EXECUTIVE SUMMARY
2022-2023**

	Approved Budget 2021-2022	Budget 2022-2023	Dollar Difference	% Change
TRANSPORTATION & COMMUNITY				
5510 <i>District Transportation</i>	4,178,838	4,360,473	181,635	4.35%
5530 <i>Garage & Mechanics</i>	364,044	395,434	31,390	8.62%
			-	
TOTAL TRANSPORTATION	4,542,882	4,755,907		0.00%
7140 <i>Use of Facilities</i>	21,000	26,000	5,000	23.81%
UNDISTRIBUTED (not allocated to a specific program)				
EMPLOYEE BENEFITS				
9010 <i>Employees Retirement System</i>	2,249,881	2,170,645	(79,236)	-3.52%
9020 <i>Teachers Retirement System</i>	4,828,928	4,959,002	130,074	2.69%
9030 <i>Social Security</i>	4,541,255	4,767,281	226,026	4.98%
9040 <i>Workers Compensation</i>	424,075	424,390	315	0.07%
9050 <i>Unemployment</i>	90,000	45,000	(45,000)	-50.00%
9055 <i>Disability</i>	75,000	78,000	3,000	4.00%
9060 <i>Hospital & Medical Insurance</i>	16,993,994	17,203,301	209,307	1.23%
9061 <i>Medicare Reimbursement</i>	1,451,262	1,773,899	322,637	22.23%
9065 <i>Self Insured Benefits</i>	250,000	260,000	10,000	4.00%
9070 <i>Union Welfare Benefits</i>	495,000	502,500	7,500	1.52%
9089 <i>Retire/Term Leave Replacements</i>	1,076,462	977,821	(98,641)	-9.16%
TOTAL EMPLOYEE BENEFITS	32,475,857	33,161,839	685,982	2.11%
DEBT SERVICE				
9711 <i>Bond/BAN/Installment Principal</i>	2,394,804	2,464,895	70,091	2.93%
9714 <i>Bond/BAN/Installment Interest</i>	309,467	230,643	(78,824)	-25.47%
TOTAL DEBT SERVICE	2,704,271	2,695,538	(8,733)	-0.32%
9900 INTERFUND TRANSFER	1,670,000	2,070,000	400,000	23.95%
TOTAL UNDISTRIBUTED	36,850,128	37,927,377	1,077,249	2.92%
TOTAL BUDGET	113,242,880	115,778,990	2,536,110	2.24%

Executive Summary

State Required

Three-Part Budget

School District Report Card

Property Tax Cap Form

Property Tax Report Card

Administrative Salary Disclosure

Contingent Budget Statement

Tax Exemption Impact Report

Financial Transparency Report

Additional New York State Required
Information

EXECUTIVE SUMMARY
BREAKDOWN BY ADMINISTRATIVE, PROGRAM, CAPITAL

2021-2022

FUNCTION	DESCRIPTION	BUDGET	ADMINISTRATIVE	PROGRAM	CAPITAL
1010	BOARD OF EDUCATION	73,225	73,225	-	-
1040	DISTRICT CLERK/CLERK OF THE BOARD OF EDUCATION	88,208	88,208	-	-
1060	DISTRICT MEETINGS	47,415	47,415	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	445,306	445,306	-	-
1310	BUSINESS ADMINISTRATION	694,905	694,905	-	-
1320	AUDITING	92,750	92,750	-	-
1325	TREASURER	117,801	117,801	-	-
1345	PURCHASING	88,702	88,702	-	-
1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	524,500	206,000	310,000	8,500
1430	HUMAN RESOURCES	460,684	460,684	-	-
1460	RECORDS MANAGEMENT	6,000	6,000	-	-
1480	PUBLIC INFORMATION	101,500	101,500	-	-
1620,21,22	OPERATION/MAINTENANCE/GROUNDS	6,791,805	-	-	6,791,805
1660	CENTRAL STOREROOM	6,300	-	-	6,300
1670	CENTRAL PRINTING & MAILING	183,344	183,344	-	-
1680	CENTRAL DATA PROCESSING	489,622	489,622	-	-
1910	INSURANCE	185,000	185,000	-	-
1920	SCHOOL ASSOCIATION DUES	28,500	28,500	-	-
1930	JUDGMENTS & CLAIMS	-	-	-	-
1964	REFUND REAL PROPERTY TAX	50,000	-	-	50,000
1981	BOCES ADMINISTRATION	644,729	644,729	-	-
1983	BOCES CAPITAL	72,051	72,051	-	-
1989	UNCLASSIFIED	-	-	-	-
TOTAL GENERAL SUPPORT		11,192,347	4,025,742	310,000	6,856,605
2010	CURRICULUM DEVELOPMENT & SUPERVISION	1,015,674	1,015,674	-	-
2020	BUILDING ADMINISTRATION	4,510,392	4,510,392	-	-
2060	INNOVATION & RESEARCH	75,500	-	37,750	-
2070	INSERVICE TRAINING	589,592	589,592	-	-
2110	TEACHING - REGULAR SCHOOL	31,623,263	-	31,623,263	-
2250	SPECIAL EDUCATION - INSTRUCTIONAL	12,777,376	-	12,777,376	-
2280	BOCES - OCCUPATIONAL EDUCATION	417,496	-	417,496	-
2330	TEACHING: SPECIAL SCHOOL DRIVERS ED	6,500	-	6,500	-
2610	LIBRARY - SALARIES & EQUIPMENT	888,025	-	888,025	-
2620	EDUCATIONAL TELEVISION	-	-	-	-
2630	INSTRUCTIONAL TECHNOLOGY	2,588,498	-	2,588,498	-
2805	ATTENDANCE	57,063	-	57,063	-
2810	GUIDANCE DEPARTMENT	1,947,680	-	1,947,680	-
2815	HEALTH SERVICES	805,119	-	805,119	-
2820	PSYCHOLOGICAL SERVICES	1,010,987	-	1,010,987	-
2825	SOCIAL WORKER	692,318	-	692,318	-
2850	CO-CURRICULAR ACTIVITIES	488,790	-	488,790	-
2855	INTERSCHOLASTIC ACTIVITIES	1,142,250	-	1,142,250	-
TOTAL INSTRUCTION		60,636,523	6,153,408	54,483,115	-
5510	DISTRICT-OWNED TRANSPORTATION	4,178,838	-	4,178,838	-
5530	GARAGE	364,044	-	364,044	-
TOTAL TRANSPORTATION		4,542,882	-	4,542,882	-
9010	EMPLOYEES RETIREMENT	2,249,881	415,364	1,205,932	628,585
9020	TEACHERS RETIREMENT	4,828,928	474,791	4,354,137	-
9030	SOCIAL SECURITY	4,541,255	493,833	3,726,613	320,809
9040	WORKERS COMPENSATION	424,075	78,291	227,303	118,481
9050	UNEMPLOYMENT INSURANCE	90,000	16,616	48,240	25,144
9055	DISABILITY INSURANCE	75,000	13,845	40,200	20,955
9060	HOSPITAL & MEDICAL INSURANCE	16,993,994	2,097,909	13,779,409	1,116,676
9061	MEDICARE REIMBURSEMENT PAYMENT	1,451,262	179,157	1,176,741	95,364
9065	SELF INSURED BENEFITS	250,000	46,154	133,999	69,847
9070	UNION WELFARE BENEFITS	495,000	-	495,000	-
9089	RETIRE/TERM LEAVE PAYMENTS	1,076,462	132,889	872,839	70,734
TOTAL EMPLOYEE BENEFITS		32,475,857	3,948,849	26,060,413	2,466,595
7140	FACILITIES USAGE	21,000	-	-	21,000
9512	INTERFUND TRANSFERS	1,670,000	-	170,000	1,500,000
9700	DEBT SERVICE	2,704,271	-	-	2,704,271
TOTAL FACILITIES USAGE, TRANSFERS & DEBT SERVICE		4,395,271	-	170,000	4,225,271
TOTAL BUDGET		113,242,880	14,127,999	85,566,410	13,548,471

EXECUTIVE SUMMARY
BREAKDOWN BY ADMINISTRATIVE, PROGRAM, CAPITAL

2022-2023					
FUNCTION	DESCRIPTION	BUDGET	ADMINISTRATIVE	PROGRAM	CAPITAL
1010	BOARD OF EDUCATION	73,925	73,925	-	-
1040	DISTRICT CLERK/CLERK OF THE BOARD OF EDUCATION	90,565	90,565	-	-
1060	DISTRICT MEETINGS	65,250	65,250	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	450,714	450,714	-	-
1310	BUSINESS ADMINISTRATION	735,526	735,526	-	-
1320	AUDITING	98,000	98,000	-	-
1325	TREASURER	120,737	120,737	-	-
1345	PURCHASING	91,825	91,825	-	-
1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	521,000	202,500	310,000	8,500
1430	HUMAN RESOURCES	483,625	483,625	-	-
1460	RECORDS MANAGEMENT	6,300	6,300	-	-
1480	PUBLIC INFORMATION	105,060	105,060	-	-
1620,21,22	OPERATION/MAINTENANCE/GROUNDS	7,226,265	-	-	7,226,265
1660	CENTRAL STOREROOM	3,000	-	-	3,000
1670	CENTRAL PRINTING & MAILING	122,622	122,622	-	-
1680	CENTRAL DATA PROCESSING	512,472	512,472	-	-
1910	INSURANCE	185,500	185,500	-	-
1920	SCHOOL ASSOCIATION DUES	29,000	29,000	-	-
1930	JUDGMENTS & CLAIMS	-	-	-	-
1964	REFUND REAL PROPERTY TAX	50,000	-	-	50,000
1981	BOCES ADMINISTRATION	659,830	659,830	-	-
1983	BOCES CAPITAL	78,509	78,509	-	-
1989	UNCLASSIFIED	-	-	-	-
TOTAL GENERAL SUPPORT		11,709,725	4,111,960	310,000	7,287,765
2010	CURRICULUM DEVELOPMENT & SUPERVISION	1,184,594	1,184,594	-	-
2020	BUILDING ADMINISTRATION	5,081,844	5,081,844	-	-
2060	INNOVATION & RESEARCH	75,000	37,500	37,500	-
2070	INSERVICE TRAINING	670,863	670,863	-	-
2110	TEACHING - REGULAR SCHOOL	30,988,155	-	30,988,155	-
2250	SPECIAL EDUCATION - INSTRUCTIONAL	13,061,249	-	13,061,249	-
2280	BOCES - OCCUPATIONAL EDUCATION	431,270	-	431,270	-
2330	TEACHING: SPECIAL SCHOOL DRIVERS ED	-	-	-	-
2610	LIBRARY - SALARIES & EQUIPMENT	897,855	-	897,855	-
2620	EDUCATIONAL TELEVISION	-	-	-	-
2630	INSTRUCTIONAL TECHNOLOGY	2,675,432	-	2,675,432	-
2805	ATTENDANCE	58,007	-	58,007	-
2810	GUIDANCE DEPARTMENT	1,804,012	-	1,804,012	-
2815	HEALTH SERVICES	858,158	-	858,158	-
2820	PSYCHOLOGICAL SERVICES	1,129,932	-	1,129,932	-
2825	SOCIAL WORKER	703,510	-	703,510	-
2850	CO-CURRICULAR ACTIVITIES	502,350	-	502,350	-
2855	INTERSCHOLASTIC ACTIVITIES	1,237,750	-	1,237,750	-
TOTAL INSTRUCTION		61,359,981	6,974,801	54,385,180	-
5510	DISTRICT-OWNED TRANSPORTATION	4,360,473	-	4,360,473	-
5530	GARAGE	395,434	-	395,434	-
TOTAL TRANSPORTATION		4,755,907	-	4,755,907	-
9010	EMPLOYEES RETIREMENT	2,170,645	400,736	1,163,462	606,448
9020	TEACHERS RETIREMENT	4,959,002	487,580	4,471,422	-
9030	SOCIAL SECURITY	4,767,281	517,652	3,913,347	336,282
9040	WORKERS COMPENSATION	424,390	78,349	227,560	118,481
9050	UNEMPLOYMENT INSURANCE	45,000	8,310	24,120	12,570
9055	DISABILITY INSURANCE	78,000	14,399	41,808	21,793
9060	HOSPITAL & MEDICAL INSURANCE	17,203,301	2,123,748	13,949,123	1,130,430
9061	MEDICARE REIMBURSEMENT PAYMENT	1,773,899	218,986	1,438,348	116,565
9065	SELF INSURED BENEFITS	260,000	48,000	139,359	72,641
9070	UNION WELFARE BENEFITS	502,500	-	502,500	-
9089	RETIRE/TERM LEAVE PAYMENTS	977,821	120,712	792,857	64,252
TOTAL EMPLOYEE BENEFITS		33,161,839	4,018,472	26,663,905	2,479,462
7140	FACILITIES USAGE	26,000	-	-	26,000
9512	INTERFUND TRANSFERS	2,070,000	-	170,000	1,900,000
9700	DEBT SERVICE	2,695,538	-	-	2,695,538
TOTAL FACILITIES USAGE, TRANSFERS & DEBT SERVICE		4,791,538	-	170,000	4,621,538
TOTAL BUDGET		115,778,990	15,105,233	86,284,992	14,388,766

The New York State School District Report Card

The most up-to-date School district Report Card will soon be available on New York
State Education Department's website at:

<https://data.nysed.gov/essa.php?year=2021&instid=800000035724>

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

Please contact the District Clerk,
Kimberly A. Monzon, at 914-763-7020.

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

Tax Cap Form

Katonah-Lewisboro Union Free School District (550605700100)
Fiscal Year Ending: 06/30/2023

Certifier

Danelle Placella, Asst. Supt. for Business
(914) 763-7043
dplacella@klschools.org

Summary

Tax Levy Limit, Before Adjustments and Exclusions

✓	Real Property Tax Levy FYE 2022	\$99,700,394
✓	Tax Cap Reserve Offset from FYE 2021 Used to Reduce FYE 2022 Levy	\$0
✓	Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2022	---
✓	Tax Base Growth Factor	1.0066
✓	PILOTs Receivable FYE 2022	---
✓	Tort Exclusion Amount Claimed in FYE 2022	\$0
✓	Capital Tax Levy Exclusion FYE2022	\$1,966,535
✓	Allowable Levy Growth Factor	1.0200
✓	PILOTs Receivable FYE 2023	---
✓	Available Carryover from FYE 2022	---
	Tax Levy Limit Before Adjustments/Exclusions	\$100,359,719

Exclusions

✓	Tort Exclusion	\$0
✓	Capital Tax Levy Exclusion FYE2023	\$1,755,506
✓	Teachers' Retirement System Exclusion	\$0
✓	Employees' Retirement System Exclusion	\$0
	Total Exclusions	\$1,755,506

Your FYE 2023 Tax Levy Limit, Adjusted for Transfers plus **\$102,115,225**

Exclusions

✓	Total Tax Cap Reserve Amount Used to Reduce FYE 2023 Levy	---
✓	FYE 2023 Proposed Levy, Net of Reserve	\$100,949,190
	Difference Between Tax Levy Limit and Proposed Levy	\$1,166,035
✓	Do you plan to override the Tax Cap for FYE 2023 ?	No

Property Tax Cap Form

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

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

Please also submit an electronic version (PDF or Word) of your school district's 2022-23 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)."

Form Due - April 25, 2022

Form Preparer Name: DANELLE PLACELLA
Preparer's Telephone Number: 914-763-7043

Shaded Fields Will Calculate	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	113,242,880	115,778,990	2.24 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	99,700,394	100,949,190	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	99,700,394	100,949,190	1.25 %
F. Permissible Exclusions to the School Tax Levy Limit	1,966,535	1,755,506	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	98,360,207	100,359,720	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	97,733,859	99,193,684	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	626,348	1,166,036	
Public School Enrollment	2,893	2,846	-1.62 %
Consumer Price Index			4.7 %

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 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	12,662,019	13,640,473
Assigned Appropriated Fund Balance	7,464,950	5,700,000
Adjusted Unrestricted Fund Balance	4,262,076	4,464,350
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.76 %	3.86 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year (Limit 200 Characters)**
--------------	--------------	--------------------------	---------------------------	-------------------------------------	---

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	1,339,098	1,539,759	Will be used in the future in a manner consistent with the purpose for which it was established
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYMENT RESERVE	For reimbursement to the State Unemployment Insurance Fund.	356,126	356,302	It is our intention is to use \$25,000 of this reserve in 2022-23
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	DEBT SERVICE RESERVE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	298,925	289,072	It is our intention is to use \$10,000 of this reserve in 2022-23
Insurance		For liability, casualty, and			

Property Tax Report Card

other types of
uninsured losses.

Property Loss
+ (add)

To cover property loss.

--	--

Liability
+ (add)

RESERVE FOR
LIABILITY CLAIMS

To cover incurred liability claims.

1,707,500	1,708,345
-----------	-----------

Use as needed to pay claims filed and awarded/settled against the district

Tax Certiorari

TAX CERTIORARI
RESERVE

For tax certiorari settlements.

1,952,280	1,953,243
-----------	-----------

Will be used in the future in a manner consistent with the purpose for which it was established

Reserve for
Insurance
Recoveries

For unexpended proceeds of insurance recoveries at fiscal year end.

--	--

Employee
Benefit Accrued
Liability

RESERVE EMPLOYEE
BENEFITS/LIABILITIES

For accrued 'employee benefits' due to employees upon termination of service.

1,521,747	1,522,498
-----------	-----------

It is our intention is to use \$238,000 of this reserve in 2022-23

Retirement
Contribution

RESERVE FOR
RETIREMENT
CONTRIBUTIONS

For employer retirement contributions to the State and Local Employees' Retirement System.

2,794,073	2,795,451
-----------	-----------

It is our intention is to use \$477,000 of this reserve in 2022-23

Reserve for
Uncollected
Taxes

For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.

--	--

Single Other
Reserve

RETIREMENT
RESERVE TRS

Retirement Reserve TRS

2,573,956	3,400,225
-----------	-----------

To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)

Single Other
Reserve

ADVANCE TO OTHER
FUNDS

Advance to other funds

127,972	75,579
---------	--------

These funds will be utilized as necessary to account for estimated state or local aid that may become non-collectable

Property Tax Report Card

KATONAH LEWISBORO UNION FREE SCHOOL DISTRICT

Superintendent/Administrator Salary Disclosure 2022-2023

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

Superintendent

Annual Salary	\$292,797
Annualized Cost of Benefits (see below)	\$83,301

Breakdown of Benefits

Retirement System Contribution	\$30,100
Health Insurance	\$24,917
Dental Insurance	\$3,050
Workman's Compensation and Disability Insurance	\$1,478
Required Social Security and Medicare Reimbursement	\$13,429
Employee Benefits	\$72,974

Other Remuneration

Automobile Allowance	\$4,800
Term Life Insurance	\$527
403b Contribution	\$5,000
Total Other Remuneration	\$10,327

	Asst. Supt. for Human Resources	Asst. Supt. for Business	Asst. Supt. for Curriculum	Asst. Supt. for Student Svcs
Assistant Superintendents				
Annual Salary	\$198,900	\$197,192	\$216,485	\$225,000
Annualized Cost of Benefits (see below)	\$66,747	\$66,569	\$44,138	\$65,124

Breakdown of Benefits

Mandatory Retirement System contribution	\$20,447	\$20,271	\$22,255	\$23,130
Contributions to health/dental, worker's comp., disability	\$29,032	\$29,024	\$4,236	\$29,147
Required Social Security and Medicare reimbursement	\$12,068	\$12,043	\$12,323	\$12,323
Employee Benefits	\$61,547	\$61,339	\$38,813	\$64,599

Other Remuneration

Automobile Allowance	\$4,800	\$4,800	\$4,800	\$0
403b Contribution	\$0	\$0	\$0	\$0
Term Life	\$400	\$430	\$525	\$525
Total Other Remuneration	\$5,200	\$5,230	\$5,325	\$525

Administrative Salary Disclosure

<u>Administrator</u>	<u>2022-23</u> <u>Estimated</u> <u>Salary</u>
HS Principal	226,901
MS Principal	204,304
Elementary School Principal	213,134
Elementary School Principal	213,134
Elementary School Principal	205,442
Assistant Principal HS	199,365
Assistant Principal HS	192,006
Assistant Principal HS	177,283
Assistant Principal MS	199,365
Assistant Principal MS	177,283
Assistant Principal Elementary School	185,282
Assistant Principal Elementary School	170,891
Assistant Principal Elementary School	177,283
Director of Special Services	205,502
Asst. Dir. of Special Services	170,891
Asst. Dir. of Special Services	170,891
Director of Guidance	199,365
Director of Athletics, PE, Health, Wellness	220,018
Director of Technology	197,751
NYS threshold for 2022-23	150,000

Administrative Salary Disclosure

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

Assuming revenues as follows:

• State Aid	\$9,678,800
• Reserves and Fund Balance	\$3,200,000
• Other Revenue	<u>\$1,951,000</u>
• Total	\$14,829,800

The Contingent budget tax levy would need to be less than or equal to \$99,700,394.

The resulting Contingent Budget must be less than or equal to \$113,486,823. A budget in this amount will require the Board of Education to reduce the proposed General Fund budget by an additional \$2,292,167.

Reductions in this amount could be comprised of the following:

• Community use of facilities	\$26,000
• Certain equipment purchases	\$363,270
• Certain Salaries	\$42,819
• Capital Construction	\$992,000
• Program Expenses	\$100,000
• Administrative Expenses	<u>\$768,078</u>
• Total Reductions	\$2,292,167

The reduction in Administrative Expenses is primary associated with staff and program development. If necessary, the actual cuts to the proposed budget in the amount of \$2,292,167 would be made by the Administration and the Board of Education pursuant to Section 2023 of Education Law.

Contingent Budget Statement



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

Date: April 11, 2022

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

Assessment Year: 2021

Total equalized value in taxing jurisdiction: \$

4,920,580,677

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS	RPTL 404(1)	10	7,916,801	0.16%
12370	SPECIAL FRANCHISE	RPTL 412	2	1,091,093	0.02%
13100	COUNTY	RPTL 400	15	30,443,415	0.62%
13350	CITY OWNED	RPTL 406(1)	6	1,435,185	0.03%
13500	TOWN	RPTL 406(1)	157	57,564,375	1.17%
13510	TOWN OWNED: CEMETERY	RPTL 446	12	756,172	0.02%
13740	WATER SEWER	RPTL 406(3)	0	0	
13800	SCHOOL	RPTL 408	11	83,191,564	1.69%
13870	SPEC DIST	RPTL 410	7	131,100	0.00%
19950	MUNICIPAL RAILROAD	RPTL 456 RPTL	4	3,045,815	0.06%
21600	CLERGY RESIDENCE	RPTL 462	0	0	
25110	CHURCH	RPTL 420	22	168,155,623	3.42%
25120	NON PROFIT (EDUCATIONAL)	RPTL 420-A	8	42,237,092	0.86%
25130	NON PROFIT (CHARITABLE)	RPTL 420-A	47	22,040,176	0.45%
25230	NON PROFIT (MORAL/MENTAL)	RPTL 420-A	5	2,935,551	0.06%
25230	NON PROFIT (CONSERVATION)	RPTL 543	0	0	
25300	NON PROFIT (SPECIFIED USES)	RPTL 420-B	17	24,829,970	0.50%
26100	VETERANS ORG	R/T; 452	1	723,348	0.01%
26400	VOLUNTEER FIRE	RPTL 464(2)	1	4,017,621	0.08%
27200	MTA	RPTL 489-d	6	3,199,588	0.07%
27350	CEMETARY - PRIVATE	RPTL 446	5	55,506	0.00%
4110	VETERANS- ELIGIBLE FUNDS	RPTL 458-a	2	233,539	0.00%
4112	VETERANS- WARTIME/NONCOMBAT	RPTL 458-a	204	8,443,780	0.17%
4113	VETERANS- WARTIME/COMBAT	RPTL 458-a	110	6,582,227	0.13%
4114	VETERANS-WARTIME/DISABLED	RPTL 458-a	30	2,931,345	0.06%
41400	CLERGY RESIDENCE	RPTL 460	1	15,432	0.00%
41640	VOLUNTEER FIRE/AMBULANCE	RPTL 466-C & F	117	5,939,459	0.12%
41730	AGRIC	Ag-Mkts L 306	3	1,384,400	0.03%
41800	ALT. VETS DISABILITY	RPTL 458-a	11	1,758,149	0.04%
41800	AGE 65 OVER	RPTL 467	84	12,834,567	0.26%
41834	ENHANCED STAR	RPTL 425	483	87,082,276	1.77%
41854	BASIC STAR	RPTL 425	2,100	166,015,270	3.37%
41900	DISABILITY	RPTL 459-C	0	0	
47100	MASS TELECOMM CEILING	RPTL S499-qqq	0	0	
Totals			3481	\$746,990,439.00	15.18%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ _____
(details contained on RP-495-PILOT)

Tax Exemption Impact Report

KATONAH-LEWISBORO UFSD

2020-21 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics

P-12 ENROLLMENT



2,896

NEEDS RESOURCE CATEGORY



Low Need

DISTRICT ABILITY TO RAISE LOCAL FUNDS IS



significantly more than the average district in the state

STUDENT NEEDS ARE



significantly less than the state average

Student Demographics

Enrollment	KATONAH-LEWISBORO UFSD
All Students	2,896
Economically Disadvantaged	8%
Students with Disabilities	16%
English Language Learners	2%
» Race/Ethnicity	

Staffing Profile	KATONAH-LEWISBORO UFSD
Student-to-Teacher Ratio	11
Teachers with Fewer than 4 years of Experience %	13%
Teachers with 4-20 Years of Experience %	30%
Teachers with 21+ Years of Experience %	57%

Financial Transparency Report

Comparison: How do per pupil expenditures compare?

THIS SCHOOL ▼	DISTRICT OR DISTRICT OF LOCATION ▼	COUNTY AVERAGE ▼	STATEWIDE AVERAGE ▼
N/A	\$32,922.31	\$26,194.71	\$23,470.91

Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View One Per Pupil Expenditure Categories	KATONAH-LEWISBORO UFSD
» A. Instruction (A1 + A2 + A3 + A4)	\$18,881.24
» B. Administration (B1 + B2 + B3)	\$2,051.01
» C. All Other Spending (C1 + C2 + C3)	\$2,139.91
D. Total School Level (A + B + C)	\$23,072.15
» E. Central Instruction (E1 + E2 + E3 + E4)	\$907.51
» F. Central Administration (F1 + F2 + F3)	\$2,966.36
» G. All Other Central Spending (G1 + G2 + G3)	\$5,976.29
H. Total Central Costs	\$9,850.16
I. Total Spending (D + H)	\$32,922.31

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

Financial Transparency Report

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View Two Per Pupil Expenditure Categories	KATONAH-LEWISBORO UFSD
J. Total School Level Local/State Spending	\$22,762.22
» K. Total School Level Federal Spending	\$309.93
L. Total Central Level Local/State Spending	\$9,812.89
M. Total Central Level Federal Spending	\$37.26
N. Total Spending (J + K + L + M)	\$32,922.31

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

»	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H)

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Financial Transparency Report

Excluded Expenditures	KATONAH-LEWISBORO UFSD
1. Transportation	\$5,200,928.61
2. Charter School Tuition	\$0.00
3. Other Tuition	\$2,391,126.63
4. Debt Service	\$2,684,505.56
5. Other	\$2,759,732.49
Percent Excluded from Total	12%
Total Expenditures	\$108,379,309.00

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THIS DOCUMENT WAS CREATED ON: APRIL 26, 2022, 12:09 PM EST

Financial Transparency Report

Expenditures

The following sections of the budget document are divided into four main sections. A Table of Contents for each section provides the reader with an outline of the expenses associated with each area. They are as follows:

- General Support – pages with a pink banner across the top of each chart
- Instruction – pages with a blue banner across the top of each chart
- Transportation - pages with a yellow banner across the top of each chart
- Undistributed - pages with a green banner across the top of each chart

The verbiage provided in the “Statement of Programs and Goals” and the “Benefits” portion of each page is designed to provide the reader with a brief description of how the funds in the “budget code” are utilized. The reader is encouraged to reference the Board of Education video of for additional information.

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2022-2023						
REF. PAGE & CODE	DESCRIPTION	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
1. 1010	BOARD OF EDUCATION	63,755	60,161	73,225	73,925	700
2. 1040	DISTRICT CLERK/CLERK OF THE BOARD	84,789	88,424	88,208	90,565	2,357
3. 1060	DISTRICT MEETINGS	44,918	35,711	47,415	65,250	17,835
4. 1240	CHIEF SCHOOL ADMINISTRATOR	440,672	408,678	445,306	450,714	5,408
5. 1310	BUSINESS ADMINISTRATION	690,972	640,185	694,905	735,526	40,621
6. 1320	AUDITING	85,500	99,840	92,750	98,000	5,250
7. 1325	TREASURER	114,592	116,785	117,801	120,737	2,936
8. 1345	PURCHASING	82,478	87,519	88,702	91,825	3,123
9. 1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATION	336,758	415,173	524,500	521,000	(3,500)
10. 1430	PERSONNEL	411,359	488,487	460,684	483,625	22,941
11. 1460	RECORDS MANAGEMENT OFFICER	3,700	6,194	6,000	6,300	300
12. 1480	PUBLIC INFORMATION	85,532	102,760	101,500	105,060	3,560
13. 1620/1621/1622	OPERATION AND MAINTENANCE STAFF	3,500,475	3,602,922	3,626,520	3,736,298	109,778
14. 1620/1621/1622	OPERATION AND MAINTENANCE EQUIPMENT	76,276	90,740	80,250	81,250	1,000
15. 1620/1621/1622	OPERATION AND MAINTENANCE UTILITIES	837,968	929,715	1,090,797	1,206,407	115,610
16. 1620/1621/1622	OPERATION AND MAINTENANCE SERVICES AND CON	2,395,692	3,385,064	1,560,228	1,773,100	212,872
17. 1620/1621/1622	OPERATION AND MAINTENANCE SUPPLIES	491,824	497,250	434,010	429,210	(4,800)
18. 1660	CENTRAL STOREROOM	1,457	0	6,300	3,000	(3,300)
19. 1670	CENTRAL PRINTING & MAILING	160,888	162,575	183,344	122,622	(60,722)
20. 1680	CENTRAL DATA PROCESSING	467,065	538,677	489,622	512,472	22,850
21. 1910 - 1989	UNDISTRIBUTED EXPENSES	896,471	975,974	980,280	1,002,839	22,559
	TOTAL GENERAL SUPPORT	\$11,273,140	\$12,732,834	\$11,192,347	\$11,709,725	\$517,378

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOARD OF EDUCATION	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The Board of Education is empowered under law to provide for the education of the children of the District, establish policy, prepare and propose a budget, levy taxes, and meet all of the requirements under New York State law. Each of the seven members of the Board is elected by the public for three-year terms and receives no salary. To ensure that the Board is prepared to fulfill its responsibilities, the following are utilized: <ul style="list-style-type: none"> • To facilitate Board/Superintendent understanding and delineation of responsibilities, the Board and the Superintendent participate in workshops designed specifically to meet the District's needs. • To keep abreast of new legislation and educational directions, the Board of Education holds membership in several national, state, and local organizations. The conferences and conventions sponsored by these organizations provide the means of keeping the Board of Education well informed. 	EMPLOYEE COMPENSATION					
	1010-160-10 HOURLY VIDEO CAMERA OPERATOR	6,028	1,850	5,850	5,850	-
	TOTAL	6,028	1,850	5,850	5,850	-
BENEFITS OF PROGRAMS & GOALS An elected Board provides the community with a process to offer leadership that is representative of the needs and desires of a majority of the community. Expenses include: <ul style="list-style-type: none"> • Travel/Conference: National, state, and regional meetings and workshops. • Contract Service: Board Docs - Computerized, web-based database for Board of Education documents including meeting agendas, minutes, and press releases. • Insurance: Liability insurance for errors and omissions. 	OTHER THAN EMPLOYEE COMPENSATION					
	1010-200-10 EQUIPMENT	2,709				-
	1010-401-10 CONTRACT SERVICE - BOE DOCS/OTHER	9,850	9,900	10,000	10,000	-
	1010-405-10 CONTRACT SERVICE	341		8,500	8,500	-
	1010-420-10 INSURANCE - SCHOOL BOARD LIABILITY	35,377	38,918	40,000	41,000	1,000
	1010-430-10 TRAVEL/CONFERENCE	1,051	2,310	1,500	1,200	(300)
	1010.490-10 BOCES SERVICES	6,439	6,400	6,600	6,600	-
	1010-500-10 SUPPLIES	1,960	783	775	775	-
	TOTAL	57,727	58,311	67,375	68,075	700
	BOARD OF EDUCATION SUBTOTAL	63,755	60,161	73,225	73,925	700
	PREPARED BY KIM MONZON					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT CLERK/CLERK OF THE BOARD	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The District Clerk is a School District Officer appointed by the Board of Education to serve for a term of one year. It is the duty of the District Clerk to act as Clerk of any District meeting or election held in the District and to attend all meetings of the voters of the District. The Clerk to the Board of Education is responsible for attending all public meetings of the Board of Education, keeping minutes of the proceedings of such meetings, handling all correspondence, and conducting the business of the Board of Education at all other times.	EMPLOYEE COMPENSATION					
	1040-160-10 DISTRICT/ASSISTANT DISTRICT CLERK	84,157	87,612	86,458	88,815	2,357
	TOTAL	84,157	87,612	86,458	88,815	2,357
BENEFITS OF PROGRAMS & GOALS The responsibilities of the District Clerk / Clerk of the Board of Education provide the basic services for the smooth operation of the School District and the Board of Education, as required by State Education Law. Travel and conference: Attendance at state and regional District Clerk meetings and training sessions for BoardDocs®.	OTHER THAN EMPLOYEE COMPENSATION					
	1040-430-10 TRAVEL/CONFERENCE	338	510	1,200	1,200	-
	1040-500-10 SUPPLIES	294	302	550	550	-
	TOTAL	632	812	1,750	1,750	-
	DISTRICT CLERK/CLERK OF THE BOARD SUBTOTAL	84,789	88,424	88,208	90,565	2,357
	PREPARED BY KIM MONZON					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT MEETINGS	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS A District Meeting is the forum established by New York State Education Law for the purpose of providing the voters of a school district the opportunity to vote on special issues. Funds are budgeted here for Chief Election Inspectors, Election Inspectors, and other expenses needed to hold the Annual District Election/Budget Vote.	EMPLOYEE COMPENSATION 1060-160-10 ELECTION INSPECTORS			250	250	-
	TOTAL	-	-	250	250	-
BENEFITS OF PROGRAMS & GOALS The annual District Election and Budget Vote are required by New York State Education Law. The results of the election determine the make-up of the Board of Education, and the Budget Vote determines the amount of monies available for the operation of the school district. From time to time, the Board of Education will call a Special District Meeting of the voters of the District for the purpose of voting on special issues. The decision of the voters indicates to the Board of Education the wishes of the community and determines the direction the Board may take on these questions.	OTHER THAN EMPLOYEE COMPENSATION 1060-400-10 CONTRACT SERVICES	27,825	12,063	17,000	24,000	7,000
	1060-408-10 ADVERTISING/LEGAL NOTICES	3,617	7,115	5,700	10,000	4,300
	1060-430-10 TRAVEL/CONFERENCE					-
	1060-490-10 BOCES SERVICES - ELECTION	10,825	10,835	11,000	11,000	-
	1060-500-10 SUPPLIES & POSTAGE	2,652	5,698	13,465	20,000	6,535
	TOTAL	44,918	35,711	47,165	65,000	17,835
	DISTRICT MEETINGS SUBTOTAL	44,918	35,711	47,415	65,250	17,835
	PREPARED BY KIM MONZON					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CHIEF SCHOOL ADMINISTRATOR	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The Superintendent's program and goals support the exercise of his/her leadership in order to: <ol style="list-style-type: none"> 1. Serve as Chief Executive Officer of the School District. 2. Work with the Board of Education to set annual priorities that are aligned with the District Mission Statement. 3. Provide the Board of Education with information that will enable the Board to make informed decisions regarding instructional programs, personnel and facilities. 4. Support the instructional programs, and advance improvements, aimed toward excellence in education. 5. Support instructional leadership, particularly at the building level, that encourages collaborative decision-making based upon sound educational principles. 6. Keep the Katonah-Lewisboro School District aligned with state and national trends in education. 7. Encourage professional growth and development to ensure that all staff obtain and/or maintain high-quality professional skills. 	EMPLOYEE COMPENSATION 1240-100-10 STAFF SALARIES -Salary: Superintenden -Salary: Executive Assistant	385,774	389,504	393,831	404,489	10,658
	TOTAL	385,774	389,504	393,831	404,489	10,658
BENEFITS OF PROGRAMS & GOALS 1. Coordinating with the governance team to advance team preparation for decision making. 2. Monitoring progress to assure fulfillment of goals and report such progress to the Board. 3. Monitoring the operations of the school programs. 4. Facilitating ongoing communication with faculty, staff, parents, and the community. 5. Developing instructional leadership among the administrators. 6. Organizing the administrative team to maximize efficiencies and effectiveness. 7. Supporting professional development for faculty, staff and administration through Superintendent Conference Days and other professional meetings.	OTHER THAN EMPLOYEE COMPENSATION 1240-200-10 EQUIPMENT 1240-401-10 CONTRACT SERVICE 1240-430-10 TRAVEL/CONFERENCE/MILAGE 1240-500-10 SUPPLIES	1,500 14,684 7,286 31,428	1,500 600 6,390 10,684	1,500 25,000 9,025 15,950	- 24,000 8,525 13,700	(1,500) (1,000) (500) (2,250)
	TOTAL	54,898	19,174	51,475	46,225	(5,250)
	CHIEF SCHOOL ADMINISTRATOR SUBTOTAL	440,672	408,678	445,306	450,714	5,408
	PREPARED BY ANDREW SELESNICK					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUSINESS ADMINISTRATION	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The Office of School Business Management is responsible for administration and coordination of the business, financial, and related activities of the District. Advice is given to the Superintendent and Board on appropriate matters. Responsibilities and tasks include budget preparation and fiscal analysis, reports to SED, purchasing, accounting, office management, inventory management and control, legal, insurance, payroll, school lunch program, student activity funds, fringe benefits, banking and investment program, cost analysis, internal and independent audits, tuition and health charges, and accounts receivable. There is oversight of transportation, food service, and operations and maintenance.	EMPLOYEE COMPENSATION 1310-100-10 STAFF SALARIES -Salaries: Business Administrator -Salaries: Business Office Coordinators -Salaries: Clerica -Overtime: Clerica	650,871	587,505	635,330	639,744	4,414
	TOTAL	650,871	587,505	635,330	639,744	4,414
BENEFITS OF PROGRAMS & GOALS The Assistant Superintendent for Business serves as a member of the Superintendent's cabinet and top advisory team. Coordination of all administrative support for the District is designed to facilitate the delivery of educational services. Effective cost control and revenue management are the goals of this office. All equipment rental, service contracts, equipment repair and supplies for Central Administration are ordered and controlled through the Business Office. This insures more efficient use of resources, eliminates duplication, and enables better control of these expenditures. Equipment repair includes maintenance contracts for copiers. Contract services include: Fiscal advisory consultant services, inventory software support, 403(b) compliance and third party administration of tax shelter annuities. Fiscal Agent Fees will assist in upcoming BOND opportunities and processes.	OTHER THAN EMPLOYEE COMPENSATION 1310-200-10 EQUIPMENT 1310-401-10 CONTRACT SERVICE 1310-402&417 CONTRACT SVC & COPIERS 1310-408-10 ADVERTISING/LEGAL NOTICES 1310-430-10 TRAVEL/CONFERENCE 1310-490-10 BOCES SERV STATE AID/DEMOGRAPHICS 1310-500-10 SUPPLIES 1380-401-10 FISCAL AGENT FEES - BOND	1,849 17,459 9,197 106 2,199 3,280 6,012	1,876 27,787 9,466 228 1,704 3,345 8,274	2,000 28,100 11,620 1,000 5,175 3,500 8,180	2,000 34,000 12,132 750 5,175 3,600 8,125 30,000	- 5,900 512 (250) - 100 (55) 30,000
	TOTAL	40,102	52,680	59,575	95,782	36,207
	BUSINESS ADMINISTRATION SUBTOTAL	690,972	640,185	694,905	735,526	40,621
	PREPARED BY DANIELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

AUDITING	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Audit activities are among the most crucial aspects of monitoring the School District's financial operations. The Board of Education annually appoints a school claims auditor, an internal auditor and an external auditor. Each reports directly to the Board and, along with the advisory Audit Committee, assists the Board in its role of fiscal governance. The School Claims Auditor is responsible for ensuring that only legitimate claims against the District are paid. The Claims Auditor ensures that proper documentation and itemization are provided, the payment is for a legal purpose, and the transaction was properly authorized prior to approving the voucher or invoice for payment. The Internal Auditor's responsibilities include development of a risk assessment of District operations, including a review of financial policies, procedures and practices, and the testing and evaluation of District internal controls. The External Auditors perform the annual financial statement audit. They also are consulted to discuss issues such as accounting treatments of unfamiliar transactions and new legislative mandates, as well as to make recommendations for improvements in procedures.	EMPLOYEE COMPENSATION 1320-160-10 HOURLY: SCHOOL CLAIMS AUDITOR					
	TOTAL	-	-	-	-	-
BENEFITS OF PROGRAMS & GOALS One of the most important responsibilities of the Board of Education is to ensure that the District's financial resources are being used efficiently and effectively toward meeting the District's educational goals. The District's auditors offer a valuable service by providing the Board with technical advice and expertise to ensure compliance with applicable laws and regulations, the proper safeguarding of assets, the dissemination of reliable and accurate financial reports and the understanding and implementation of strong internal control systems.	OTHER THAN EMPLOYEE COMPENSATION 1320-451-10 CLAIMS AUDITOR 1320-452-10 INTERNAL AUDITOR 1320-453-10 ANNUAL FINANCIAL AUDIT SERVICES	15,316	18,250	18,000	20,000	2,000
		39,834	37,315	34,750	36,000	1,250
		30,350	44,275	40,000	42,000	2,000
	TOTAL	85,500	99,840	92,750	98,000	5,250
	AUDITING SUBTOTAL	85,500	99,840	92,750	98,000	5,250
PREPARED BY DANELLE PLACELLA						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TREASURER	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The Treasurer is the custodian of all monies belonging to the District. The Treasurer ensures that all monies received by the District are deposited in designated banks and disburses monies only after the receipt of a signed warrant or a duly certified payroll. As the chief accounting officer for the District, the Treasurer has the duty to maintain detailed accounting records showing the status of each appropriation; prepare and present to the Board of Education monthly reconciliation reports for each fund to bank statements; prepare and present budget status reports for revenue and appropriation accounts; prepare the annual financial statement; record budgetary transfers; handle District borrowings and investments. A Deputy Treasurer is appointed to assume these responsibilities and duties in the absence of the Treasurer. This position is held by the Assistant Superintendent for Business, with no additional compensation.	EMPLOYEE COMPENSATION 1325-160-10 SALARY: DISTRICT TREASURER	112,439	116,407	115,551	118,737	3,186
	TOTAL	112,439	116,407	115,551	118,737	3,186
BENEFITS OF PROGRAMS & GOALS To assure that an accurate financial picture of the District is presented, monthly Treasurer's reports are submitted to the Board of Education. By requiring the Treasurer to authorize all disbursements, there is assurance that they will be made properly. A closely monitored cash flow system insures maximum income from District investments	OTHER THAN EMPLOYEE COMPENSATION 1325-401-10 CONTRACT SERVICE					-
	1325-430-10 TRAVEL/CONFERENCE	933	-	1,000	1,000	-
	1325-500-10 OFFICE SUPPLIES	1,220	378	1,250	1,000	(250)
	TOTAL	2,153	378	2,250	2,000	(250)
	TREASURER SUBTOTAL	114,592	116,785	117,801	120,737	2,936
	PREPARED BY DANELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PURCHASING	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The Katonah Lewisboro School District employs one full time civil service staff member to oversee all purchasing within the district. This staff member writes bids for the procurement of supplies, materials and contract services. In addition, this staff member seeks out and participates in cooperative bids with other municipalities as a means of ensuring cost-efficient purchasing.	EMPLOYEE COMPENSATION 1345-160-10 PURCHASING AGENT/CLERICAL -Salaries: Clerica -Hourly: Clerica -Overtime: Clerica	80,403	81,015	83,202	86,325	3,123
	TOTAL	80,403	81,015	83,202	86,325	3,123
BENEFITS OF PROGRAMS & GOALS To assure that the District purchases equipment, supplies, materials and contractual services at the most competitive prices, the District utilizes cooperative bidding services and NYS Office of General Services to secure high volume discounts. Legal Notices - cost of publishing legal notice of bids. Travel and Conference - the purchasing clerk attends and participates in conferences and purchasing workshops to keep apprised of developments and opportunities related to competitive bidding.	OTHER THAN EMPLOYEE COMPENSATION 1345-408-10 ADVERTISING/LEGAL NOTICES & CONTRACT SERVICES 1345-430-10 TRAVEL/CONFERENCE 1345-490-10 BOCES SERVICES - COOPERATIVE BIDDING 1345-500-10 SUPPLIES	1,956 19 - 100	6,380 24 - 100	4,850 50 500 100	4,850 50 500 100	- - - -
	TOTAL	2,075	6,504	5,500	5,500	-
	PURCHASING SUBTOTAL	82,478	87,519	88,702	91,825	3,123
	PREPARED BY DANELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS General & Labor Counsel - Ingerman Smith LLP CSE Counsel - Thomas, Drohan, Waxman, Petigrow & Mayle, LLP The retainer to Ingerman Smith, L.L.P. pays for general services such as contract review, attendance at Board meetings, policy review, contract negotiations, personnel matters and special projects such as information on legislation regarding students with disabilities, vendor contracts, and access to public records or policy manual updates. Other expenses are incurred for specific litigation in which the District is involved. Funds for administration and arbitration of contractual matters are included. Costs associated with legal fees vary from year to year depending upon the number of claims brought against the District.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS OF PROGRAMS & GOALS The District's administration, including Central Office and Building Administrators, maintains constant contact with counsel. Other fees - include the cost of litigation and arbitration associated with lawsuits and/or resolution of personnel grievances and claims Attorney fees - CSE litigation - cost of defending claims which develop regarding challenges on student's Individualized Educational Plan. CSE expenses are based upon prior experience.	OTHER THAN EMPLOYEE COMPENSATION					
	1420-453-10 HEARING OFFICERS	3,299	22,955	50,000	45,000	(5,000)
	1420-454-10 RETAINER - SCHOOL ATTORNEY	82,775	84,430	86,000	87,500	1,500
	1420-456-10 OTHER FEES/REIMBURSABLES - ATTORNEY	25,451	49,312	70,000	70,000	-
	1420-457-10 ATTORNEY FEES - BOND COUNSEL	-		8,500	8,500	-
	1420-458-10 ATTORNEY FEES - CSE LITIGATION	225,233	258,476	310,000	310,000	-
	1420-459-10 INVESTIGATIVE SERVICES	-				-
	TOTAL	336,758	415,173	524,500	521,000	(3,500)
	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS SUBTOTAL	336,758	415,173	524,500	521,000	(3,500)
	PREPARED BY DANIELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PERSONNEL	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The Office of Human Resources ensures compliance with the administrative regulations of our collective bargaining agreements and proper administration of our personnel practices. Key functions include: maintaining personnel files and certification papers for employees, processing of requests for salary credits, recruitment of qualified employees in both teaching and non-teaching areas. The Office of Human Resources prepares various reports for the state and federal government. The Assistant Superintendent for Human Resources will work closely with the Superintendent to provide leadership for and management of the HR office. Responsibilities include coordination of district hiring, research and analysis of HR issues, and the monitoring of HR mandates related to personnel. We continue to budget for BOCES services in the areas of staff recruitment and certification review, the Employee Assistance Program and labor relations.	EMPLOYEE COMPENSATION					
	1430-100-10 STAFF SALARIES -Salary: Assistant Superintendent -Human Resource -Salaries: Clerica -Hourly: Clerica -Overtime: Clerica	302,450	363,973	335,384	342,925	7,541
		302,450	363,973	335,384	342,925	7,541
BENEFITS OF PROGRAMS & GOALS An accurately managed personnel office ensures compliance with appropriate sections of the law and helps the District keep accurate seniority, and certification records for all its employees. Recruitment expenses are incurred to help the District in its attempt to obtain the highest quality employees. Included in the BOCES contract services is the Employees Assistance Program. Employee Assistance Programs have been found to help employees in need of counseling and advice. This results in good employee morale and improved job performance. These are offered as a service of BOCES.	OTHER THAN EMPLOYEE COMPENSATION					
	1430-401-10 CONTRACT SERVICE	5,000			5,000	5,000
	1430-408-10 ADVERTISING/LEGAL NOTICES	249	892	600	6,000	5,400
	1430-430-10 TRAVEL/CONFERENCE	590	1,390	2,100	7,100	5,000
	1430-490-10 BOCES SERVICES - RECRUITMENT AND HR SERVICES	101,628	120,517	120,000	120,000	-
	1430-502-10 SUPPLIES	1,443	1,715	2,600	2,600	-
	TOTAL	108,910	124,514	125,300	140,700	15,400
	PERSONNEL SUBTOTAL	411,359	488,487	460,684	483,625	22,941
	PREPARED BY NEILL ALLEVA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RECORDS MANAGEMENT OFFICER	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The Records Management Officer maintains district-wide student and personnel records in accordance with New York State Records Retention and Disposition schedules and Board policies. Further, the Officer assists in the retrieval of records to respond to requests from families and from other districts for student records, and in response to Freedom of Information requests. A stipend is no longer offered for this work.	EMPLOYEE COMPENSATION 1460-160-10 STIPENDS: RECORDS MGT					-
		-	-	-	-	-
BENEFITS OF PROGRAMS & GOALS Requests for records from other schools and prospective employers are addressed in a timely manner. Records are maintained in an efficient manner and in accordance with New York State Records Retention policies. BOCES Services provides funding for continuing digital storage of district records.	OTHER THAN EMPLOYEE COMPENSATION 1460-400-10 CONTRACT SERVICE 1460-490-10-8300 BOCES SVCS: RECORDS MANAGEMENT	- 3,700	- 6,194	- 6,000	- 6,300	- 300
	TOTAL	3,700	6,194	6,000	6,300	300
	RECORDS MANAGEMENT OFFICER SUBTOTAL	3,700	6,194	6,000	6,300	300
	PREPARED BY DANIELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PUBLIC INFORMATION	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The District considers itself responsible for keeping its residents informed. Highlights of the information important to share include the progress of students, programs and plans, events and activities, and guides to assist community residents, parents, and students. In an effort to keep its stakeholders informed, the District disseminates a variety of materials, including but not limited to the following: 1. Electronic and printed budget information 2. Informational documents on significant educational issues and events 3. School District calendar - electronic layout 4. School District website 5. Materials for visual presentations 6. Press releases The District will continue to minimize the distribution of printed material -- relying on electronic distribution.	EMPLOYEE COMPENSATION 1480-160-10 PUBLIC INFORMATION STAFF - Salaries: Clerical - Public Information Assistan - Stipend: District Calendar - Stipends: Website	-	-	-	-	-
	TOTAL	-	-	-	-	-
BENEFITS OF PROGRAMS & GOALS In a community with approximately 18,100* residents, the Board of Education believes it has an obligation to use various media to reach and inform its citizenry. Rulings of the Commissioner of Education have given support to the Board's position that information may be legally provided through District expenditure. The District, like other enterprises, stands to improve its services by broad distribution of information. Contractual services include layout services and laminating costs. * Preliminary figures from US Census Bureau 2019	OTHER THAN EMPLOYEE COMPENSATION 1480-400-10 CONTRACTUAL SERVICES 1480-490-10 BOCES SERVICES - PRINTING/PUBLICATIONS 1480-500-10 SUPPLIES/POSTAGE	-	-	-	-	-
		85,532	102,760	101,500	105,060	3,560
				-		-
	TOTAL	85,532	102,760	101,500	105,060	3,560
	PUBLIC INFORMATION SUBTOTAL	85,532	102,760	101,500	105,060	3,560
	PREPARED BY DANIELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE STAFF	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Under the supervision of the Director of Operations and the Buildings and Grounds Foreperson, Operations currently has a staff of 46.75 FTE custodial, grounds, maintenance, print shop and clerical personnel to oversee the operational and physical plant and serve the needs of six school buildings and 11 athletic fields, 658,960 square feet under roof and 174 acres of property. The proposed staffing for SY 2022-2023 is to reduce warehouse by .75 FTE through consolidation of roles, to apply that .75 FTE to the three Custodian Bus Driver, .25 FTE each, so we can support their request to step down from driving and in order to balance the MS with the HS adding .25 FTE to the one remaining .75 Night Custodian. The net is a reduction of one employee and an increase of .25 FTE. Custodian FTEs are assigned to each school building. The district maintains the LES building and grounds utilizing O&M staff from the HS, MS and Maintenance crews. Other services include salaries paid to custodial personnel for overtime for after school activities, snow removal, security checks of buildings, community use of facilities, and emergency work.	EMPLOYEE COMPENSATION 1620-160-10 OPERATIONS STAFF - Salary: Director - School Facilities - Salaries: Custodians - Hourly/Subs: Custodians - Overtime: Custodians 1621-160-10 MAINTENANCE STAFF - Salary: Director - School Facilities - Salaries: Maintenance Workers - Hourly/Subs: Maintenance Workers - Overtime: Maintenance Workers 1622-160-10 GROUNDS STAFF - Salaries: Grounds Workers - Overtime: Grounds Workers	2,516,333	2,736,850	2,690,252	2,773,369	83,117
		800,607	667,703	759,232	778,297	19,065
		183,535	198,369	177,036	184,632	7,596
		3,500,475	3,602,922	3,626,520	3,736,298	109,778
BENEFITS OF PROGRAMS & GOALS This Operations & Maintenance staff enables the District to maintain clean and safe facilities for the educational process and to provide the many support services requested. These include preparation and cleaning for school-related events and building use, as well as corrective and preventive maintenance, minor construction projects, grounds maintenance, field activities and all weather related tasks including snow removal. Substitute personnel are provided on a limited basis as needed. Work done by our maintenance staff is of high quality and can be arranged according to our scheduling needs, often more rapidly than relying on our more expensive private contractors.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	OPERATION & MAINTENANCE STAFF SUBTOTAL	3,500,475	3,602,922	3,626,520	3,736,298	109,778
	PREPARED BY PAUL CHRISTENSEN					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - EQUIPMENT	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Equipment tailored to the task helps reduce the need for additional personnel and allows existing staff to be more productive and efficient. Generally, newer equipment is safer to use and minimizes risk	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS OF PROGRAMS & GOALS The request for equipment includes: <ul style="list-style-type: none"> • Custodial Equipment: 1-Stand-On-Floor scrubber, a Micro Floor Scrubber, extractor , Dry Stripper (all replacements) • Maintenance Equipment: 3-Heating System Pumps, Primary Water Pumps,(replacement), professional grade power tools small AC units, replacement of pumps for heating systems, and other necessary equipment • Grounds: Ventrac Tractor w/snow brush (replacement) • Safety Equipment: Equipment associated with security in our schools is now included in these codes. 	OTHER THAN EMPLOYEE COMPENSATION					
	1620 & 1621 & 1622 -200-10 EQUIPMENT	76,276	90,740	80,250	81,250	1,000
	TOTAL	76,276	90,740	80,250	81,250	1,000
	OPERATION & MAINTENANCE & GROUNDS - EQUIPMENT SUBTOTAL	76,276	90,740	80,250	81,250	1,000
PREPARED BY PAUL CHRISTENSEN						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - UTILITIES	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS "Items included in this section are: Fuel Oil - Due to volatility in crude oil wide fluctuations are forecast for heating oil and natural gas, we estimate an increase of 22% for next year with an average cost \$2.80 per gallon heating oil and \$2.08 per therm for Nat Gas. Our estimates based on our recent consumption and weather forecasts for the 2022-2023 SY. In the event the price of fuel oil increases dramatically between now and next winter, the Board of Education may appropriate fund-balance (in this area) to address any shortfall. Electric - The district benefits from participating in a BOCES consortium bid, we have a flat rate contract for next year 100% renewable electricity at 12.0 cents per kWh. The budgeted amount includes NYS delivery charge (transmission fees) including the anticipated NYSEG increase. Water - Katonah Elementary School is the only building on town water."	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS OF PROGRAMS & GOALS Utilities are needed to operate safe, warm, and properly lighted buildings. Telephone installations provide for safety and the efficient operation of the school district. The district continues to save energy by careful purchasing of energy efficient replacement components. Monitoring of energy consumption through the annual review, enrolling in NYSEDA programs and staying current in the advances in technology.	OTHER THAN EMPLOYEE COMPENSATION					
	1620-481-10 TELEPHONE	1,980	1,980	2,200	2,200	-
	1620-482-10 ELECTRICITY	423,752	459,292	516,479	516,393	(86)
	1620-483-10 HEATING OIL/NATURAL GAS	340,294	391,559	484,418	593,104	108,686
	1620-484-10 PROPANE	3,565	6,370	3,800	4,500	700
	1620-485-10 WATER	-	2,598	3,800	6,600	2,800
	1620-490-10 BOCES SERVICE - INTELLIPATH TELEPHONE SERVICE	68,378	67,916	80,100	83,610	3,510
	TOTAL	837,968	929,715	1,090,797	1,206,407	115,610
	OPERATION & MAINTENANCE - UTILITIES SUBTOTAL	837,968	929,715	1,090,797	1,206,407	115,610
	PREPARED BY PAUL CHRISTENSEN					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Minor building repairs and improvements include the ongoing expenses incurred during the school year to keep the buildings safe and sound. Scheduled maintenance as part of our continuing repair and replacement programs include the following: roof repairs, replacement of exterior and interior doors and hardware, painting, restroom repairs, ceiling tile replacement, floor tile & carpet replacement, safety and security improvements, classroom and office renovations and other minor improvements to interior and exterior spaces. Contract services maintenance includes funds to care for ongoing operating expenses associated with fire detection and prevention systems, the electrical systems, SED regulations, HVAC systems, the wells and water systems and other infrastructure systems that require the expertise of a licensed inspector/contractor. Grounds work includes all field maintenance, fence replacement, sidewalk repair and paving improvements at all schools, including contract services associated with the application of environmentally friendly field care products as well as continuing and expanding our single stream recycling and composting programs district wide. Architect's fees and necessary consultation fees are for the ongoing facilities improvement work. The O&M audit line allows for consultation with outside experts as necessary.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS OF PROGRAMS & GOALS This section of the maintenance budget funds ongoing expenses incurred to keep the school buildings and grounds operational, functional, and safe during the school year. The projects are designed to maintain and improve the health, safety, and appearance of our buildings. They will either provide a more appropriate learning environment for our students, or they will save the District future operating expenses through energy conservation and proper maintenance. The Minor Building Repairs and Improvements code addresses infrastructure repairs and other capital improvements.	OTHER THAN EMPLOYEE COMPENSATION					
	1620-420-10 INSURANCE - SCHOOL PROPERTY/ASSETS	170,213	185,187	187,500	198,000	10,500
	1620-430-10 TRAVEL CONFERENCE	17,602	10,462	15,500	15,500	-
	1620-402-10 CONTRACT SERVICE PROJECT SAVE	56,075	38,464	25,000	25,000	-
	1621-401-10 CONTRACT SERVICE	356,902	394,643	641,628	630,000	(11,628)
	1621-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR	6,548	8,486	12,000	12,000	-
	1621-405-10 CONTRACT SERVICE - ARCHITECT/ENGINEER	19,856	132,206	30,000	70,000	40,000
	1621-430-10 TRAVEL/CONFERENCE	1,626	-	1,700	1,700	-
	1621-434-10 MINOR BUILDING REPAIRS/IMPROVEMENTS	1,025,211	1,868,862	340,900	440,900	100,000
	1622-401-10 CONTRACT SERVICE - GROUNDS	741,658	746,754	306,000	380,000	74,000
	TOTAL	2,395,692	3,385,064	1,560,228	1,773,100	212,872
	OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	2,395,692	3,385,064	1,560,228	1,773,100	212,872
	PREPARED BY PAUL CHRISTENSEN					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SUPPLIES	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS This section of the budget accounts for the purchase of soap, paper products, green cleaning products, floor finishes, microfiber cleaning supplies and supplies for safety and security. Building maintenance supplies include, fasteners, lumber, cement, roofing, plumbing, electrical, heating, ceiling/floor tile, paint and window glass replacement. Grounds and vehicle supplies include truck parts, tractor parts, small gas engine supplies, sand salt, blacktop patch, organic field dressings, grass seed turf and field dressings.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS OF PROGRAMS & GOALS This allows our own custodial, maintenance, and grounds personnel to clean, alter, and maintain the buildings, grounds and equipment in an environmentally responsible, safe, and usable manner, keeping the vast majority of these activities cost-effectively in-house. Also included are supplies for maintaining the safety and security programs in the district	OTHER THAN EMPLOYEE COMPENSATION					
	1620-502-10 OFFICE SUPPLIES O&M & PROJ SAVE	144,961	30,767	43,560	43,500	(60)
	1620-506-10 CUSTODIAL/CLEANING SUPPLIES	135,395	256,231	156,000	151,260	(4,740)
	1621-500-10 OFFICE SUPPLIES	199	451	450	250	(200)
	1621-507-10 MAINTENANCE SUPPLIES	164,231	177,001	184,000	184,200	200
	1622-507-10 GROUNDS SUPPLIES	47,037	32,800	50,000	50,000	-
	TOTAL	491,824	497,250	434,010	429,210	(4,800)
	OPERATION & MAINTENANCE - SUPPLIES SUBTOTAL	491,824	497,250	434,010	429,210	(4,800)
	PREPARED BY PAUL CHRISTENSEN					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL STOREROOM	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS This function includes costs associated with maintaining and storing some bulk purchases including, printing/binding supplies and PPE. In addition, all mailings and many print jobs are processed through the central storeroom. All records that are required to be retained by the district are housed by this facility.	EMPLOYEE COMPENSATION 1660-160-10 STAFF SALARIES -Hourly: Warehouse Worker -Overtime: Warehouse Worker			3,800	1,000	(2,800)
		-	-	3,800	1,000	(2,800)
BENEFITS OF PROGRAMS & GOALS The District realizes substantial savings by purchasing in bulk, and then distributing it to each location. Important documents are maintained in a secure environment in which they can be readily retrieved.	OTHER THAN EMPLOYEE COMPENSATION 1660-500-10 SUPPLIES	1,457		2,500	2,000	(500)
	TOTAL	1,457	-	2,500	2,000	(500)
	CENTRAL STOREROOM SUBTOTAL	1,457	-	6,300	3,000	(3,300)
	PREPARED BY PAUL CHRISTENSEN					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL PRINTING & MAILING	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS All major mailings and most major printing jobs are processed through one central printing and mailing location. By processing our own mail, the district is able to take advantage of significantly reduced postage rates. In addition, most of our publications are produced in a very professional manner at this location. The cost of printing is managed much better by centralizing these services.	EMPLOYEE COMPENSATION 1670-160-10 STAFF SALARIES -Salary: Manager of Warehouse Services, Printing, Mailing -Salaries: Printer/Courier -Overtime: Printer/Courier	112,266	113,171	110,746	66,722	(44,024)
		112,266	113,171	110,746	66,722	(44,024)
BENEFITS OF PROGRAMS & GOALS Contract services include the costs of maintaining large printers, mailing machines, folding and collating machines, binding machines, and laminating machines. Supplies include the cost of paper, toner, staples, postage, etc. Documents such as the district calendar and other newsletters are now distributed in electronic form only. Based upon ever changing technology, the District utilizes multi-year lease/lease purchase contracts for our copy machines.	OTHER THAN EMPLOYEE COMPENSATION 1670-200-10 EQUIPMENT 1670-402 & 417 CONTRACT SERVICE & COPIERS 1670-490-10 BOCES PRINTING 1670-500-10 SUPPLIES	- 27,197 2,911 18,514	2,000 31,359 3,383 12,662	- 44,598 8,000 20,000	- 35,900 4,000 16,000	- (8,698) (4,000) (4,000)
	TOTAL	48,622	49,404	72,598	55,900	(16,698)
	CENTRAL PRINTING & MAILING SUBTOTAL	160,888	162,575	183,344	122,622	(60,722)
	PREPARED BY PAUL CHRISTENSEN					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL DATA PROCESSING	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Support is provided for all existing administrative systems including, nVision, Horizon, IEP Direct, Connect ED, Data Warehousing, Infinite Campus (template production), Outlook, Aesop (substitute finder software system), the District website, Security, AIMS Web, and our maintenance management program. Network support will be provided by BOCES and an outside consultant.	EMPLOYEE COMPENSATION					
	TOTAL	-	-	-	-	-
BENEFITS OF PROGRAMS & GOALS Support for Infinite Campus, Data Warehousing, and research analysis will ensure access to the information needed to make appropriate decisions relative to student achievement and are invaluable when preparing State reports. BOCES services provide for the interconnectivity and computer hardware and software, and offer significant advantages to the District. BOCES expenses include the costs of supporting most existing administrative software and hardware systems mentioned above as well as spam filtering, maintenance of switches, telecommunication costs and remote back-up of district servers. By procuring a portion of these services through BOCES, the District is eligible for reimbursement through the state aid process.	OTHER THAN EMPLOYEE COMPENSATION					
	1680-401-10 CONTRACT SERVICES	12,000	13,936	13,936	15,200	1,264
	1680-490-10 BOCES SERVICES - NON-INSTRUCTIONAL COMPUTER	437,375	510,385	461,486	483,272	21,786
	1680-500-10 SUPPLIES	17,690	14,356	14,200	14,000	(200)
	TOTAL	467,065	538,677	489,622	512,472	22,850
	CENTRAL DATA PROCESSING SUBTOTAL	467,065	538,677	489,622	512,472	22,850
	PREPARED BY CHRISTOPHER NELSON					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

UNDISTRIBUTED EXPENSES - (Not allocated to a specific program)	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS To protect the assets of the District and to guard against liability actions, the Board of Education maintains a comprehensive insurance program. Policies include a multi-peril policy that protects against liability, fire, and theft. There is also a boiler and machinery policy as well as an umbrella policy. The District is a member of the New York Schools Insurance Reciprocal (NYSIR). There are approximately 350 districts participating in the program that self-insures many potential liabilities. The rates represent the District's share of the total operating expenses and expected claims.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS OF PROGRAMS & GOALS Insurance protects the District from extraordinary losses as a result of fire, theft, or other liability. We are participating in the Reciprocal in order to stabilize our premiums, but more importantly to stop erosion of coverage. NYSIR hires or retains the services of consultants to provide technical support in areas such as engineering, safety, actuarial, claims processing, underwriting, legal and general management. School association dues include costs associated with keeping staff and the Board of Education up-to-date with developments in the areas of instruction, curriculum, negotiations, litigation, educational legislation, etc. Judgments and claims represent costs associated with tax certiorari claims (not previously reserved). BOCES Administrative and Capital charges represent our share of administrative costs associated with running Putnam Northern Westchester BOCES. In addition, all 18 component school districts share in the cost associated with facilities rental and capital improvements.	OTHER THAN EMPLOYEE COMPENSATION					
	1910-420-10 INSURANCE - GENERAL LIABILITY	173,142	169,758	185,000	185,500	500
	1920-400-10 SCHOOL ASSOCIATION DUES	21,573	20,545	28,500	29,000	500
	1930-400-10 JUDGMENT AND CLAIMS	-	61,291	50,000	50,000	-
	1981-490-10 BOCES SERVICES - ADMINISTRATIVE CHARGE	642,288	650,608	644,729	659,830	15,101
	1983-490-10 BOCES SERVICES - CAPITAL CHARGE	59,468	73,772	72,051	78,509	6,458
	TOTAL	896,471	975,974	980,280	1,002,839	22,559
	UNDISTRIBUTED EXPENSES SUBTOTAL	896,471	975,974	980,280	1,002,839	22,559
	PREPARED BY DANIELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION

2022-2023

REF. PAGE & CODE	DESCRIPTION	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
1. 2010	CURRICULUM DEVELOPMENT & SUPERVISION	718,262	845,001	1,015,674	1,184,594	168,920
2. 2020	SUPERVISION - REGULAR SCHOOL	4,386,901	4,324,280	4,510,392	5,081,844	571,452
3. 2060	INNOVATION & RESEARCH	66,750	60,306	75,500	75,000	(500)
4. 2070	IN-SERVICE TRAINING - INSTRUCTION	428,479	537,943	589,592	670,863	81,271
5. 2110	TEACHING - KATONAH ELEMENTARY SCHOOL	4,109,647	3,911,776	4,442,339	3,927,941	(514,398)
6. 2110	TEACHING - INCREASE MILLER ELEMENTARY SCHOC	3,853,104	3,795,825	4,305,675	4,608,121	302,446
7. 2110	TEACHING - MEADOW POND ELEMENTARY SCHOOL	3,311,925	3,710,088	4,327,635	3,828,290	(499,345)
8. 2110	TEACHING - JOHN JAY MIDDLE SCHOOL	7,263,666	6,774,021	7,381,797	7,143,598	(238,199)
9. 2110	TEACHING - JOHN JAY HIGH SCHOOL	9,784,629	9,490,269	9,981,526	9,793,328	(188,198)
10. 2110	OTHER DISTRICTWIDE INSTRUCTIONAL	28,925	32,374	32,697	109,512	76,815
11. 2110	INSTRUCTIONAL EQUIPMENT	54,602	55,930	72,784	111,020	38,236
12. 2110	CONTRACTUAL SERVICES AND REPAIRS	37,684	21,298	56,403	66,683	10,280
13. 2110	TRAVEL/CONFERENCE	1,325	705	5,600	6,600	1,000
14. 2110	BOCES - SPECIALIZED SERVICES	221,760	111,344	290,000	296,820	6,820
15. 2110	INSTRUCTIONAL SUPPLIES	359,250	592,293	422,728	619,131	196,403
16. 2110	TEXTBOOKS	113,648	223,408	147,381	327,658	180,277

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION						
2022-2023						
REF. PAGE & CODE	DESCRIPTION	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
17. 2110	WORKBOOKS	98,260	139,491	156,698	149,452	(7,246)
18. 2250	SPECIAL EDUCATION - INSTRUCTIONAL	11,326,926	11,677,483	12,777,376	13,061,249	283,873
19. 2280	OCCUPATIONAL EDUCATION	332,879	381,407	417,496	431,270	13,774
20. 2330	TEACHING - SPECIAL SCHOOLS - DRIVER ED	5,250	0	6,500	0	(6,500)
21. 2610	SCHOOL, LIBRARY, & AUDIO VISUAL - SALARIES	677,707	697,608	706,134	714,734	8,600
22. 2610	SCHOOL, LIBRARY, & AUDIO VISUAL - CONTRACT SV	176,706	156,972	181,891	183,121	1,230
23. 2620	EDUCATIONAL TELEVISION	3,200	1,067	0	0	0
24. 2630	COMPUTER ASSISTED INSTRUCTION	3,578,648	3,467,334	2,588,498	2,675,432	86,934
25. 2805	ATTENDANCE - REGULAR SCHOOL	54,935	56,255	57,063	58,007	944
26. 2810	GUIDANCE - REGULAR SCHOOL	2,044,370	1,962,579	1,947,680	1,804,012	(143,668)
27. 2815	HEALTH SERVICES - REGULAR SCHOOL	637,871	710,597	805,119	858,158	53,039
28. 2820	PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	967,099	1,043,004	1,010,987	1,129,932	118,945
29. 2825	SOCIAL WORK SERVICES - REGULAR SCHOOL	668,528	677,525	692,318	703,510	11,192
30. 2850	CO-CURRICULAR ACTIVITIES	332,621	251,296	488,790	502,350	13,560
31. 2855	INTERSCHOLASTIC ACTIVITIES	890,593	1,090,400	1,142,250	1,237,750	95,500
	TOTAL INSTRUCTIONAL	\$56,536,149	\$56,799,879	\$60,636,523	\$61,359,981	\$723,458

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CURRICULUM DEVELOPMENT AND SUPERVISION	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS These funds provide for staff coordination on curriculum improvement-related projects. The District plans and administers programs of professional development and in-service education; secures and distributes instructional resources; and works with administrators and teachers to organize and coordinate grade level, departmental, and District curricular and instructional efforts. Employees in this area prepare evaluation reports, coordinate educational research, help develop innovative projects, organize and administer the assessment programs, and support pupil personnel services. Special area consultants will support district wide curriculum revisions as necessary. 1/2 of the salary for each of the 5.0 staff developers is budgeted for in the 2010 codes and the other 1/2 is budgeted in to 2070 code. Funds have been allocated at all levels for summer curriculum work.	EMPLOYEE COMPENSATION					
	2010-100-10 SALARIES: ASST SUPT- CURRIC	157,165	167,007	160,476	166,285	5,809
	2010-150-10 STAFF DEVELOPER/CURRICULUM	182,177	240,373	300,102	310,413	10,311
	2010-153-10 HOURLY: CURRICULUM DEVELOPMENT	29,862	75,900	75,000	75,000	-
	2010-160-10 CURRICULUM DEVELOPMENT CLERICAL SUPPORT	54,858	56,662	56,612	58,146	1,534
	TOTAL	424,063	539,941	592,190	609,844	17,654
BENEFITS The Curriculum Development and Supervision segment of the budget provides many benefits including but not limited to the following: 1. Supports improvement in the overall quality of teaching and learning through professional development, curriculum development, and evaluation; 2. Provides assistance to teachers and administrators relative to projects deemed important to improve educational opportunities and outcomes for students; 3. Offers assistance to teachers, administrators, and Board of Education members in the presentation of evaluation data; 4. Provides opportunities for committees and task forces to develop and implement school improvement projects and programs; and 5. Promotes articulation and coordination of curriculum and instruction from grade level to grade level, department to department, special area to special area, and from school to school.	OTHER THAN EMPLOYEE COMPENSATION					
	2010-400-10 CONTRACT SERVICE	19,188	15,619	20,000	70,000	50,000
	2010-430-10 TRAVEL/CONFERENCE	710	3,000	3,500	4,000	500
	2010-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS	274,069	285,334	399,234	500,000	100,766
	2010-500-10 SUPPLIES	232	1,107	750	750	-
	TOTAL	294,199	305,060	423,484	574,750	151,266
	CURRICULUM DEVELOPMENT AND SUPERVISION SUBTOTAL	718,262	845,001	1,015,674	1,184,594	168,920
	PREPARED BY MARY FORD					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SUPERVISION - REGULAR SCHOOL	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	EMPLOYEE COMPENSATION					
The building administration provides instructional leadership including but not limited to vision, support, and student achievement. The building administration provides overall support for students' academic achievement and success. Building administrators, as instructional leaders, assume responsibility for each and every student.	2020-100-10 DIRECTORS	452,769	469,484	475,275	734,302	259,027
	2020-100-10 PRINCIPALS/ASSISTANT PRINCIPALS	2,407,834	2,417,402	2,396,420	2,541,673	145,253
The building administration focuses upon students, first and foremost, coordinates school activities, supervises and evaluates staff, provides support and professional development for curriculum and instruction, ensures appropriate student safety, discipline, and guidance, maintains records, analyzes student data, involves parents in their children's education, promotes positive school-community relations, allocates building resources to support student needs, ensures Board policies are implemented, coordinates NYS testing, oversees "Dignity for All Students Act" and collaborates with parent organizations. Civil service employees provide support services to ensure the successful operation of each school.	2020-160-10 CLERICAL SUPPORT	1,211,809	1,151,587	1,216,688	1,276,575	59,887
	TOTAL	4,072,412	4,038,473	4,088,383	4,552,550	464,167
BENEFITS	OTHER THAN EMPLOYEE COMPENSATION					
The major responsibilities and functions of the building administration include the development, implementation, and evaluation of the total school program; coordination with the overall Administrative Team to integrate school programs into the District wide mission; supervision of faculty and support personnel; student discipline and guidance; allocation of physical resources; public relations; and maintenance of proper records.	2020-200-10 EQUIPMENT	-	-	2,000	3,000	1,000
	2020-400-10 CONTRACTUAL SERVICE	236,901	230,677	344,559	447,768	103,209
	2020-430-10 TRAVEL/CONFERENCE	1,531	527	7,450	9,800	2,350
	2020-500-10 SUPPLIES - DW	3,419	3,231	3,500	3,500	-
	2020-500-11 SUPPLIES - JJHS	14,571	7,563	19,624	21,121	1,497
	2020-500-12 SUPPLIES - JJMS	34,493	26,675	27,249	28,620	1,371
	2020-500-13 SUPPLIES - KES	10,186	5,499	5,717	5,625	(92)
The administration provides the motivation, initiative, planning, supervision and evaluation for programs operating within the schools. These programs include every area of the instructional program and curriculum including but not limited to the following: counseling, guidance, attendance, daily instruction and discipline.	2020-500-15 SUPPLIES - IMES	8,666	6,180	6,575	4,325	(2,250)
	2020-500-16 SUPPLIES - MPES	4,721	5,455	5,335	5,535	200
The teaching faculty is supervised, provided professional development to improve performance, and evaluated according to the program approved by the Board of Education.						
Programs focusing on facilitating school improvement are supported in every school.						
Funds in the 2020-400 budget code support costs associated with our School Resource Officer, as well as our greeters and the lobby visitor-pass technology						
	TOTAL	314,489	285,807	422,009	529,294	107,285
	SUPERVISION - REGULAR SCHOOL	4,386,901	4,324,280	4,510,392	5,081,844	571,452
	PREPARED BY BUILDING PRINCIPALS/DIRECTORS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RESEARCH & INNOVATION	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS These funds have been included within the budget to encourage research and innovation relative to best practice in the areas of curriculum and instruction. Staff, in coordination with the staff developers, will investigate new units of study and cutting edge instructional strategies designed to support the KLSD Learning Commitment.	EMPLOYEE COMPENSATION 2060-150-10 RESEARCH & INNOVATION	66,750	60,306	75,500	75,000	(500)
	TOTAL	66,750	60,306	75,500	75,000	(500)
BENEFITS Promotes learning experiences, which are engaging, relevant and take place in an active learning environment: • Encourage student curiosity, provide an appropriate level of intellectual challenge, assist students in moving towards increasing levels of independence and provide students with appropriate feedback. • Demonstrate that lessons have purpose beyond test results and make recognizable connections to the lives of our students • Provide students with an opportunity to participate in collaborative, problem/project based activities that foster creativity, critical thinking and increasingly sophisticated communication.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL	-	-	-	-	-
	RESEARCH & INNOVATION SUBTOTAL	66,750	60,306	75,500	75,000	(500)
	PREPARED BY MARY FORD					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

IN-SERVICE TRAINING - INSTRUCTION/STAFF DEVELOPMENT	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS This area of the budget is specifically associated with providing staff with instructional strategies and methodologies which have been proven to be the most effective. A portion of the salaries for 5.0 Staff Developer positions are included in this code. 1/2 of the salary for each of these staff developers is budgeted for in the 2070 codes and the other 1/2 is budgeted in to 2010 code. Professional development will be conducted for K-12 teachers and teaching assistants. Topics will include literacy, elementary science, social and emotional learning (SEL), supporting students with special needs, 21st Century skill development, and technology integration, as well as other state and local initiatives. Funds are also included for mentoring new teachers.	EMPLOYEE COMPENSATION					
	2070-150-10 STAFF DEVELOPER/CURRICULUM	182,177	240,373	300,102	310,413	10,311
	2070-153-10 HOURLY: TEACHER STAFF DEVELOPMENT	170,702	199,178	149,000	160,000	11,000
	2070-154-10 HOURLY: TEACHING ASSISTANT STAFF DEVELOPMENT	7,258	15,097	7,900	13,500	5,600
	2070-163 HOURLY: STAFF DEVELOPMENT CLERICAL SUPPORT	4,915	7,336	5,500	8,000	2,500
	TOTAL	365,052	461,984	462,502	491,913	29,411
BENEFITS Our staff development program has helped to ensure that students are provided similar learning opportunities from one classroom to another. Our staff is trained in the most effective instructional strategies designed to promote student learning.	OTHER THAN EMPLOYEE COMPENSATION					
	2070-405-10 CONTRACT SERVICE - CONSULTANTS	25,754	19,100	50,000	100,000	50,000
	2070-430-10 TRAVEL/CONFERENCE	26,155	13,908	33,490	31,350	(2,140)
	2070-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS	4,350	16,816	28,000	30,000	2,000
	2070-500-10 SUPPLIES	7,168	26,135	15,600	17,600	2,000
	TOTAL	63,427	75,959	127,090	178,950	51,860
	IN-SERVICE TRAINING - INSTRUCTION SUBTOTAL	428,479	537,943	589,592	670,863	81,271
	PREPARED BY MARY FORD					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - KATONAH ELEMENTARY SCHOOL GRADES K-5			RESOURCES REQUIRED		2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET																		
STATEMENT OF PROGRAM & GOALS In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning. For budget development purposes, we are allocating elementary classroom teachers at KES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.) <table><tr><td>Grade Level</td><td>Projected Enrollment</td><td>Number of Sections/Teachers</td></tr><tr><td>Grade 1</td><td>68</td><td>3</td></tr><tr><td>Grade 2</td><td>66</td><td>3</td></tr><tr><td>Grade 3</td><td>72</td><td>3</td></tr><tr><td>Grade 4</td><td>66</td><td>3</td></tr><tr><td>Grade 5</td><td>65</td><td>3</td></tr></table> Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 207 new kindergarten students across the three elementary schools. We have allocated 10.0 FTE teaching positions for kindergarten. N.Y.S. has mandated that students who are in need of support receive Response To Intervention (RTI) services. Through providing services via the District's approved RTI plan students will receive support within the general education setting based on their specific needs, identified through universal screening and on-going progress monitoring. Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.			Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade 1	68	3	Grade 2	66	3	Grade 3	72	3	Grade 4	66	3	Grade 5	65	3	EMPLOYEE COMPENSATION 2110-112, 2110-120 & 2110-125-13 SALARIES: GR K-5 TEACHER SALARIES: GR K-5 ART TEACHER SALARIES: GR K-5 PHYSICAL EDUCATION TEACHER SALARIES: GR K-5 MUSIC TEACHER SALARIES: GR K-5 RTI READING/MATH TEACHER SALARIES: GR K-5 ENL TEACHER 2110-121-13 KINDERGARTEN TEACHING ASSISTANTS 2110-126-13 2110-149-13 INSTRUCTIONAL LEADERS SALARIES: SUBSTITUTE TEACHERS 2110-161-13 SALARIES: MONITORS/AIDES		3,752,378	3,616,490	3,807,762	3,538,166	(269,596)
Grade Level	Projected Enrollment	Number of Sections/Teachers																									
Grade 1	68	3																									
Grade 2	66	3																									
Grade 3	72	3																									
Grade 4	66	3																									
Grade 5	65	3																									
			2110-121-13	KINDERGARTEN TEACHING ASSISTANTS	143,415	102,625	201,039	159,861	(41,178)																		
			2110-126-13	INSTRUCTIONAL LEADERS	14,328	9,552	28,944	9,414	(19,530)																		
			2110-149-13	SALARIES: SUBSTITUTE TEACHERS	124,314	108,583	122,128	120,000	(2,128)																		
			2110-161-13	SALARIES: MONITORS/AIDES	75,213	74,527	282,466	100,500	(181,966)																		
			TOTAL		4,109,647	3,911,776	4,442,339	3,927,941	(514,398)																		
BENEFITS The benefits of the elementary schools' teaching and learning programs are numerous. Below please find a number of benefits that provide more illustrative examples. • Each child will receive instruction and develop appropriate skills and concepts in the communication skills of reading, writing, listening, and speaking; mathematics, social studies, science, health, library media and technology. • Each child will develop skills, knowledge, and appreciation in the fields of art, music, and physical education. • Each child will receive attention and support in order to develop and grow socially, emotionally and academically.			OTHER THAN EMPLOYEE COMPENSATION																								
			TOTAL																								
			TEACHING - KATONAH ELEMENTARY SCHOOL SUBTOTAL		4,109,647	3,911,776	4,442,339	3,927,941	(514,398)																		
PREPARED BY CRISTY HARRIS & KWEON STAMBAUGH																											

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - INCREASE MILLER ELEMENTARY SCHOOL GRADES K-5			RESOURCES REQUIRED		2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET																		
STATEMENT OF PROGRAM & GOALS			EMPLOYEE COMPENSATION																								
<p>In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning.</p> <p>For budget development purposes, we are allocating elementary classroom teachers at IMES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.)</p> <table><tr><td>Grade Level</td><td>Projected Enrollment</td><td>Number of Sections/Teachers</td></tr><tr><td>Grade 1</td><td>90</td><td>4</td></tr><tr><td>Grade 2</td><td>84</td><td>4</td></tr><tr><td>Grade 3</td><td>60</td><td>3</td></tr><tr><td>Grade 4</td><td>91</td><td>4</td></tr><tr><td>Grade 5</td><td>87</td><td>4</td></tr></table> <p>Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 207 new kindergarten students across the three elementary schools. We have allocated 10.0 FTE teaching positions for kindergarten.</p> <p>NYS has mandated that students who are in need of support receive Response To Intervention (RTI) services. Through providing services via the District's approved RTI plan students will receive support within the general education setting based on their specific needs, identified through universal screening and on-going progress monitoring .</p> <p>Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.</p>			Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade 1	90	4	Grade 2	84	4	Grade 3	60	3	Grade 4	91	4	Grade 5	87	4	2110-112, 2110-120 & 2110-125-15 SALARIES: GR K-5 TEACHER SALARIES: GR K-5 ART TEACHER SALARIES: GR K-5 PHYSICAL EDUCATION TEACHER SALARIES: GR K-5 MUSIC TEACHER SALARIES: GR K-5 RTI READING/MATH TEACHER SALARIES: GR K-5 ENL TEACHER		3,496,221	3,443,511	3,577,802	4,146,363	568,561
Grade Level	Projected Enrollment	Number of Sections/Teachers																									
Grade 1	90	4																									
Grade 2	84	4																									
Grade 3	60	3																									
Grade 4	91	4																									
Grade 5	87	4																									
			2110-121-15 KINDERGARTEN TEACHING ASSISTANTS		136,634	139,014	195,471	194,344	(1,127)																		
			2110-126-15 INSTRUCTIONAL LEADERS		19,104	14,328	28,944	9,414	(19,530)																		
			2110-149-15 SALARIES: SUBSTITUTE TEACHERS		134,953	142,901	149,504	145,000	(4,504)																		
			2110-161-15 SALARIES: MONITORS/AIDES		66,193	56,072	353,954	113,000	(240,954)																		
			TOTAL		3,853,104	3,795,825	4,305,675	4,608,121	302,446																		
BENEFITS			OTHER THAN EMPLOYEE COMPENSATION																								
<p>The benefits of the elementary schools' teaching and learning programs are numerous. Below please find a number of benefits that provide more illustrative examples.</p> <ul style="list-style-type: none">• Each child will receive instruction and develop appropriate skills and concepts in the communication skills of reading, writing, listening, and speaking; mathematics, social studies, science, health, library media and technology.• Each child will develop skills, knowledge, and appreciation in the fields of art, music, and physical education.• Each child will receive attention and support in order to develop and grow socially, emotionally and academically.																											
			TOTAL																								
			TEACHING - INCREASE MILLER ELEMENTARY SCHOOL SUBTOTAL		3,853,104	3,795,825	4,305,675	4,608,121	302,446																		
			PREPARED BY KERRY FORD																								

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - MEADOW POND ELEMENTARY SCHOOL GRADES K-5			RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET																		
STATEMENT OF PROGRAM & GOALS			EMPLOYEE COMPENSATION																							
<p>In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning.</p> <p>For budget development purposes we are allocating elementary classroom teachers at MPES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.)</p> <table><tr><td>Grade Level</td><td>Projected Enrollment</td><td>Number of Sections/Teachers</td></tr><tr><td>Grade 1</td><td>53</td><td>3</td></tr><tr><td>Grade 2</td><td>65</td><td>3</td></tr><tr><td>Grade 3</td><td>64</td><td>3</td></tr><tr><td>Grade 4</td><td>53</td><td>2</td></tr><tr><td>Grade 5</td><td>58</td><td>3</td></tr></table> <p>Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 207 new kindergarten students across the three elementary schools. We have allocated 10.0 FTE teaching positions for kindergarten.</p> <p>NYS has mandated that students who are in need of support receive Response To Intervention (RTI) services. Through providing services via the District's approved RTI plan students will receive support within the general education setting based on their specific needs, identified through universal screening and on-going progress monitoring .</p> <p>Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.</p>			Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade 1	53	3	Grade 2	65	3	Grade 3	64	3	Grade 4	53	2	Grade 5	58	3	2110-112, 2110-120 & 2110-125-16 SALARIES: GR K-5 TEACHER SALARIES: GR K-5 ART TEACHER SALARIES: GR K-5 PHYSICAL EDUCATION TEACHER SALARIES: GR K-5 MUSIC TEACHER SALARIES: GR K-5 RTI READING/MATH TEACHER SALARIES: GR K-5 ENL TEACHER	2,902,025	3,360,888	3,717,989	3,417,435	(300,554)
Grade Level	Projected Enrollment	Number of Sections/Teachers																								
Grade 1	53	3																								
Grade 2	65	3																								
Grade 3	64	3																								
Grade 4	53	2																								
Grade 5	58	3																								
			2110-121-16 KINDERGARTEN TEACHING ASSISTANTS	156,285	165,937	160,608	165,441	4,833																		
			2110-126-16 INSTRUCTIONAL LEADERS	14,328	9,552	28,944	9,414	(19,530)																		
			2110-149-16 SALARIES: SUBSTITUTE TEACHERS	171,876	113,252	137,128	135,000	(2,128)																		
			2110-163-16 SALARIES: MONITORS/AIDES	67,411	60,459	282,966	101,000	(181,966)																		
			TOTAL	3,311,925	3,710,088	4,327,635	3,828,290	(499,345)																		
BENEFITS			OTHER THAN EMPLOYEE COMPENSATION																							
<p>The benefits of the elementary schools' teaching and learning programs are numerous. Below please find a number of benefits that provide more illustrative examples.</p> <ul style="list-style-type: none">• Each child will receive instruction and develop appropriate skills and concepts in the communication skills of reading, writing, listening, and speaking; mathematics, social studies, science, health, library media and technology.• Each child will develop skills, knowledge, and appreciation in the fields of art, music, and physical education.• Each child will receive attention and support in order to develop and grow socially, emotionally and academically.																										
			TOTAL																							
			TEACHING - MEADOW POND ELEMENTARY SCHOOL SUBTOTAL	3,311,925	3,710,088	4,327,635	3,828,290	(499,345)																		
			PREPARED BY ASHLYN FIELD																							

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY MIDDLE SCHOOL - GRADE 6 - 8	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	EMPLOYEE COMPENSATION					
Middle School staffing costs are presented on this page. Teachers in the areas shown teach our students in grades 6 through 8. Staff is shared among all three grade levels as needed. The middle school provides a supportive transitional experience for children at various stages of early adolescence. Students are provided a rigorous academic education with significant emphasis on their social and emotional development. A teaming model is supported in grades 6 and 7. In grade 8, students benefit from a model of 5 periods of math and science every 4 days.	2110-125 & 130-12 SALARIES: GR 6-8 TEACHER -Response to Intervention -Art -Tech/Home & Career -English -World Language/ENL -Health Education -Physical Education -Mathematics -Music -Science -Social Studies	6,869,307	6,424,959	6,893,981	6,661,121	(232,860)
Special education, guidance counselors, psychologists, social workers and additional support positions are listed in other budget codes.	2110-126 & 136-12 TEAM LEADER STIPEND	62,174	51,180	77,078	65,495	(11,583)
	2110-149-12 SALARIES: SUBSTITUTE TEACHERS	125,842	82,922	175,000	175,000	-
	2110-161-12 SALARIES: MONITORS/AIDES	206,343	214,959	235,738	241,982	6,244
	TOTAL	7,263,666	6,774,021	7,381,797	7,143,598	(238,199)
BENEFITS	OTHER THAN EMPLOYEE COMPENSATION					
The benefits of middle school teaching and learning are numerous. Below please find illustrative examples:						
The middle school focuses on the unique characteristics and needs of young adolescents and serves two primary purposes: academic excellence and personal/social development.						
Students are provided a challenging academic program that can be differentiated as necessary.						
The middle school fosters citizenship where students are encouraged to actively participate in their learning and respect each other's opinions and differences.						
Students are offered a variety of academic and extracurricular activities throughout the year.						
	TOTAL					
	TEACHING - JOHN JAY MIDDLE SCHOOL SUBTOTAL	7,263,666	6,774,021	7,381,797	7,143,598	(238,199)
	PREPARED BY JEFF SWIATOWICZ					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY HIGH SCHOOL	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS High School staffing costs are presented on this page. The high school provides a rich learning experience designed to prepare our students for post-secondary pursuits. Special education teachers, guidance counselors, psychologists, social workers, and additional support positions are listed in other budget codes.	EMPLOYEE COMPENSATION					
	2110-130-11 SALARIES: GR 9-12 TEACHER	9,265,239	8,957,756	9,302,066	9,127,823	(174,243)
	-Art					
	-Business Education/Tech					
	-English					
	-World Language					
	-Health Education					
	-Physical Education					
	-Mathematics					
	-Music					
	-Science					
	-Social Studies					
	-ENL					
	2110-136-11 INSTRUCTIONAL LEADERS	31,844	37,417	40,205	40,805	600
	2110-149-SALARIES: SUBSTITUTE TEACHERS	146,180	140,800	275,000	275,000	-
	2110-161-11 SALARIES: MONITORS/AIDES	341,365	354,296	364,255	349,700	(14,555)
	TOTAL	9,784,629	9,490,269	9,981,526	9,793,328	(188,198)
BENEFITS The benefits of the high school program are varied and numerous. Several of the benefits that follow are listed for illustrative purposes: 1. District students show a high level of achievement as measured by a variety of assessments and the quality of class work produced. 2. Programs are provided for students with special learning challenges as well as for students who demonstrate the need or desire to accelerate. 3. Students are involved with staff in a multitude of activities including but not limited to music, art, theatre, athletics, clubs, government, technology, among other numerous activities.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	TEACHING - JOHN JAY HIGH SCHOOL SUBTOTAL	9,784,629	9,490,269	9,981,526	9,793,328	(188,198)
	PREPARED BY STEVEN SICILIANO					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OTHER DISTRICTWIDE INSTRUCTIONAL	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Only the K-12 instructional leader's stipends are included in these budget codes. Other building leaders have been coded to the appropriate corresponding building or department code.	EMPLOYEE COMPENSATION					
	2110-156-10 STIPEND: GR K-12 INSTRUCTIONAL LEADERS	28,925	32,374	32,697	109,512	76,815
	TOTAL	28,925	32,374	32,697	109,512	76,815
BENEFITS Instructional leaders provides K-12 curriculum support to colleagues.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	OTHER DISTRICTWIDE INSTRUCTIONAL SUBTOTAL	28,925	32,374	32,697	109,512	76,815
	PREPARED BY MARY FORD					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL EQUIPMENT	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS In accordance with our policy associated with the accounting of fixed assets, the District classifies as equipment all parts, furniture, electronic equipment, computers, musical instruments, machinery, etc. which is valued at \$1,000 or more.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Modern, up to date equipment is an integral part of the instructional process. It is necessary to order some equipment and furniture on a consistent basis to address depreciation. District wide equipment such as: •Self-Powered Treadmills, Selectorized Hip Thruster Machine, Assault Bikes - Fitness Center •Various large instruments to be housed at school due to exceeding size limits for safe transportation - Elementary Schools Music •3D Printer - Business Ed., High School •Photo studio printer replacement - Art, High School •Flexible seating, interchange table, chairs, spectrometer and water test meters - Science, High School	OTHER THAN EMPLOYEE COMPENSATION					
	2110-200-10 EQUIPMENT - DISTRICTWIDE - instrumental and physical education	29,115	29,814	33,182	71,660	38,478
	2110-200-11 EQUIPMENT - JJHS	24,062	17,618	37,102	39,360	2,258
	2110-200-12 EQUIPMENT - JJMS	-	8,499	2,500	-	(2,500)
	2110-200 EQUIPMENT - ELEMENTARY	1,425	-	-	-	-
	TOTAL	54,602	55,930	72,784	111,020	38,236
	INSTRUCTIONAL EQUIPMENT SUBTOTAL	54,602	55,930	72,784	111,020	38,236
	PREPARED BY BUILDING PRINCIPALS & CHRISTIAN MCCARTHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CONTRACT SERVICES AND REPAIRS	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The district wide equipment repair funds are used for the repair of all equipment not under specific service contracts. Funds budgeted under the title of District wide are for repairs to musical instruments. Contract expenses at JJHS provide for subject area memberships, exhibition, testing fees, fitness room maintenance, science equipment repairs, peer leadership training, accompanist fees, musical instrument tuning and repairs, repairs of audio/lighting/sound systems, etc. At JJMS, contract services include Unified Arts equipment repair costs, microscope and scale maintenance and repairs, Math Counts/Science Olympiad fees and musical instrument tuning and repairs. Contract expenses at the elementary schools include piano tuning and repairs to equipment.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS These contract services help to provide our students with music and art equipment that works properly. In addition, memberships and conferences provide students and staff with real life opportunities to apply their everyday learning.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-401-10 CONTRACT SERVICES - DISTRICTWIDE	8,270	7,752	15,000	15,500	500
	2110-401-11 CONTRACT SERVICES - JJHS	28,024	12,885	35,713	45,713	10,000
	2110-401-12 CONTRACT SERVICES - JJMS	625	660	4,890	5,070	180
	2110-401 CONTRACT SERVICES ELEMENTARY	765	-	800	400	(400)
	TOTAL	37,684	21,298	56,403	66,683	10,280
	CONTRACT SERVICES AND REPAIRS SUBTOTAL	37,684	21,298	56,403	66,683	10,280
	PREPARED BY BUILDING ADMIN. AND DIRECTORS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TRAVEL/CONFERENCE	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS A number of our staff members provide instructional services in a variety of different buildings. Staff members are reimbursed for their travel between buildings on any given day. Fees for reasonable travel expenses incurred during attendance at conferences are reimbursed to staff.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Deploying staff across several buildings is sometimes necessary due to enrollment numbers, state requirements, and contractual requirements.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-430-10 TRAVEL/CONFERENCE - IN DISTRICT MILEAGE REIMB	1,325	705	4,250	5,250	1,000
	2110-430-11 TRAVEL/CONFERENCE - JJHS	-		1,350	1,350	-
	TOTAL	1,325	705	5,600	6,600	1,000
	TRAVEL/CONFERENCE SUBTOTAL	1,325	705	5,600	6,600	1,000
	PREPARED BY BUILDING PRINCIPALS AND DIRECTORS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOCES - SPECIALIZED SERVICES	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The District requests a variety of BOCES specialized services to support our students in different areas. During the school year BOCES Specialized Services will provide a variety of support and programs, including (but not limited to) Arts in Education and Environmental Education. BOCES Arts in Education service is a comprehensive support service to assist in the planning, scheduling, booking and evaluation of the full range of arts-related consultant services, including performances, artists-in-residencies in the schools, class field trips to the theater and museums. It provides a cost-effective way for school districts to bring arts programs to their students Environmental Education can choose from a wide range of in-person and remote (virtual) classic and standards-aligned programs tailored to meet teachers' needs. These include: • Programs in the area of Earth Science, Ecosystems, Environmental Awareness, Lifecycles, Food Webs & Wildlife, Social Studies, Sustainability, and Team Building • Programs aligned with the NYS Science Standards' Performance Expectations for grades K-3 with supports for additional grades coming soon	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Utilizing the BOCES specialized services provides us with cooperative services reflecting quality personnel and resources of the highest caliber. Opportunities exist for teachers and students to gain services which might not otherwise be available.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-490-10 BOCES SERVICES - DISTANCE LEARNING - ALTERNATIVE ED	39,188	56,596	45,000	51,820	6,820
	2110-492-10 BOCES SERVICES - ARTS IN ED/ENVIRONMENTAL ED	182,572	54,748	245,000	245,000	-
	TOTAL	221,760	111,344	290,000	296,820	6,820
	BOCES - SPECIALIZED SERVICES	221,760	111,344	290,000	296,820	6,820
	PREPARED BY DANELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL SUPPLIES	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The funds in this section of the budget are used to purchase departmental and general supplies for the High School, Middle School and all three elementary schools.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS The discretion given to principals through this process allows flexibility in the use of funds. These instructional supplies provide for the needs of our students and our teachers K-12 in all subject areas and departments. Budget for instructional supplies have been recalibrated to correlate to prior year expenses as well as new instructional material requests.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-500-10 INSTRUCTIONAL SUPPLIES - DISTRICTWIDE	21,588	275,062	24,336	31,744	7,408
	2110-500-11 INSTRUCTIONAL SUPPLIES - JJHS	138,842	130,298	158,362	153,419	(4,943)
	2110-500-12 INSTRUCTIONAL SUPPLIES - JJMS	83,691	80,481	89,841	93,740	3,899
	2110-500 INSTRUCTIONAL SUPPLIES ELEM	115,129	104,544	135,349	328,353	193,004
	2110-582 COMPUTER SOFTWARE - JJHS	-	1,909	14,840	11,875	(2,965)
	TOTAL	359,250	592,293	422,728	619,131	196,403
	INSTRUCTIONAL SUPPLIES	359,250	592,293	422,728	619,131	196,403
	PREPARED BY BUILDING PRINCIPALS & DIRECTORS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEXTBOOKS	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS School Districts have the authority to purchase and loan textbooks to all children residing in the District who satisfy certain requirements. At all District schools, new textbooks are being purchased for a variety of reasons, including the replacement of worn textbooks. In the elementary schools and at the middle school funds have been allocated to purchase classroom reading materials. At JJHS, replacement textbooks have been budgeted for multiple academic areas.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Enables the District to provide the textbooks necessary for teachers to offer the programs and courses required by State regulations as well as locally-initiated courses. When appropriate and available electronic resources are utilized to supplement textbooks. The District receives state aid to defray expenses for textbooks and workbooks.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-580-10 TEXTBOOKS - DISTRICTWIDE	9,260	6,038	10,000	3,000	(7,000)
	2110-580-11 TEXTBOOKS - JJHS	41,223	57,331	84,134	127,003	42,869
	2110-580-12 TEXTBOOKS - JJMS	5,991	22,678	9,172	43,490	34,318
	2110-580 TEXTBOOKS ELEMENTARY	57,175	137,361	44,075	154,165	110,090
	TOTAL	113,648	223,408	147,381	327,658	180,277
	TEXTBOOKS SUBTOTAL	113,648	223,408	147,381	327,658	180,277
	PREPARED BY BUILDING ADMIN. AND DIRECTORS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

WORKBOOKS	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Student workbooks are a lower cost, consumable resource that supplement teaching and textbook learning. Workbooks are frequently used to help prepare students for NYS assessments including Regents. In addition, our Music program utilizes lesson books as a supplement to other material.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Consumable materials provide our students with the necessary tools to record individual thinking and learning.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-581-10 WORKBOOKS - DISTRICTWIDE	3,164	148	4,063	5,031	968
	2110-581-11 WORKBOOKS - JJHS	27,701	34,463	35,101	33,412	(1,689)
	2110-581-12 WORKBOOKS - JJMS	17,868	31,114	20,886	13,166	(7,720)
	2110-581 WORKBOOKS -ELEMENTARY	49,527	73,766	96,648	97,843	1,195
	TOTAL	98,260	139,491	156,698	149,452	(7,246)
	WORKBOOKS SUBTOTAL	98,260	139,491	156,698	149,452	(7,246)
	PREPARED BY BUILDING PRINCIPALS & DIRECTORS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SPECIAL EDUCATION - INSTRUCTIONAL	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS In order to meet the educational needs of the students currently in district programs, those returning from out-of-district placements, and those entering from pre-school special classes, our teachers and providers offer both inclusive and special class support models of instruction.	EMPLOYEE COMPENSATION					
	2250-100-10 SALARY: TEACHER DW	13,399	13,650	12,529	48,499	35,970
	2250-150-10 SALARIES: TEACHERS AND PSYCHOLOGISTS ASSIGNED TO SPECIFIC PROGRAMS	5,281,412	5,076,930	5,363,229	5,595,839	232,610
	2250-151-10 TEACHING ASSISTANTS	1,695,351	1,641,384	1,699,800	1,680,477	(19,323)
	2250-152-10 SALARIES: SPEECH/LANG THERAPISTS	703,941	728,150	745,346	861,493	116,147
	2250-153-10 HOURLY: SPECIAL ED HOME/HOSPITAL TUTORS	132,983	92,539	150,000	166,500	16,500
	2250-161-10 SALARY: PHYSICAL THERAPIST/OCC. THERAPISTS	208,385	210,666	221,722	232,739	11,017
	2250-161-(11-16) SALARIES: TEACHER AIDES	1,123,208	954,679	1,040,150	1,062,702	22,552
	TOTAL	9,158,680	8,717,999	9,232,776	9,648,249	415,473
BENEFITS Our K-12 program is in compliance with New York State and Federal mandates. The continuum of services includes Consultant Teacher, Co-Teaching, Resource Room, Special Classes and Related Services. In addition, placements outside the District are available as recommended by the Committee on Special Education. The District receives state aid and federal funds to help defray these costs.	OTHER THAN EMPLOYEE COMPENSATION					
	2250-200-10 EQUIPMENT - DISTRICTWIDE	5,996	1,004	5,000	5,000	-
	2250-400-10 CONTRACT SERVICE	317,460	264,608	433,000	558,000	125,000
	2250-430-10 TRAVEL/CONFERENCE	3,105	9,258	16,500	16,500	-
	2250-471-10 TUITION - NYS PUBLIC SCHOOL	170,814	136,224	365,000	378,000	13,000
	2250-472-10 TUITION - ALL OTHER	1,198,214	1,931,016	1,920,000	1,359,000	(561,000)
	2250-490-10 BOCES SERVICES - TUITION RELATED SERVICES	408,679	552,740	742,000	1,032,000	290,000
	2250-503-10 SUPPLIES, REFERENCE MATERIAL	63,978	64,635	63,100	64,500	1,400
	TOTAL	2,168,245	2,959,484	3,544,600	3,413,000	(131,600)
	SPECIAL EDUCATION - INSTRUCTIONAL SUBTOTAL	11,326,926	11,677,483	12,777,376	13,061,249	283,873
	PREPARED BY CATHERINE MCNULTY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CAREER AND TECHNICAL EDUCATION	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS This BOCES program provides career and technical education opportunities for students to develop and enhance job skills. Qualified students in grades 11 and 12 are able to attend the Career and Technical Education program at BOCES with a wide variety of courses including but not limited to health services, hospitality, forestry and culinary classes.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS This program provides students with options which are varied from the traditional high school curriculum. Hands-on applications coupled with a rigorous academic program provide students with authentic learning experiences. The budget for this area is calculated based upon "attendance data points" which span a 3-year period of time.	OTHER THAN EMPLOYEE COMPENSATION					
	2280-490-10 BOCES SERVICES - CAREER AND TECHNICAL EDUCATION	332,879	381,407	417,496	431,270	13,774
	TOTAL	332,879	381,407	417,496	431,270	13,774
	OCCUPATIONAL EDUCATION - SUBTOTAL	332,879	381,407	417,496	431,270	13,774
PREPARED BY DANELLE PLACELLA						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - SPECIAL SCHOOLS - DRIVER ED	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The District arranges for students to receive driver's education instruction throughout the school year. Contractual money has been budgeted for the classroom instruction portion of this driver education program. The road instruction is provided concurrently.	EMPLOYEE COMPENSATION 2330-153-11 HOURLY: CLASSROOM INSTRUCTOR - DRIVERS ED					
	TOTAL	-	-	-	-	-
BENEFITS Our students receive direct instruction in the safe, lawful management of a motor vehicle. They practice driving in a supervised setting, and learn about the effects of alcohol, fatigue and drugs on the ability to safely operate an automobile. Successful completion of this class may result in insurance savings for our students and their families. Students reimburse the district for costs associated with the program.	OTHER THAN EMPLOYEE COMPENSATION 2330-401-11 CONTRACT SERVICE - CLASSROOM INSTRUCTOR	5,250	-	6,500	-	(6,500)
	TOTAL	5,250	-	6,500	-	(6,500)
	TEACHING - SPECIAL SCHOOLS - DRIVER ED SUBTOTAL	5,250	-	6,500	-	(6,500)
	PREPARED BY DANELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- SALARIES	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Library media centers throughout the district provide resources to enhance and enrich the curriculum and instruction throughout our schools. Providing books, media, materials, and equipment, among other resources, the library media centers in our schools should serve as the "hubs" of the schools. Library skills are fostered including but not limited to research, independent study and the use of multimedia technology Library staffing includes school library media specialists and school library clerks. Overall, the library multimedia services contribute to the educational program in a number of ways including but not limited to the following: support and expand learning and instruction through the use of media resources in all areas of the curriculum; collaborate with classroom teachers on special projects; instruct students and assist staff in the use of media for respective needs and purchase, maintain, and circulate materials for use in the classroom and library.	EMPLOYEE COMPENSATION					
	2610-150-10 SALARIES: SCHOOL LIBRARY MEDIA SPECIALISTS	505,306	521,901	538,160	553,981	15,821
	2610-161-10 SALARIES: SCHOOL LIBRARY CLERKS	172,401	175,707	167,974	160,753	(7,221)
	TOTAL	677,707	697,608	706,134	714,734	8,600
BENEFITS The library media centers provide resources to enhance and enrich the curriculum and instructional program. Additionally, library skills such as independent study, research methodology, and exposure to a variety of multimedia and technology equipment support our students.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	SCHOOL LIBRARY & AUDIO VISUAL- SALARIES SUBTOTAL	677,707	697,608	706,134	714,734	8,600
PREPARED BY BUILDING PRINCIPALS						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- CONTRACTUAL SERVICES AND SUPPLIES	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Funds within this code are used to purchase reference material, a variety of library multi-media and audio-visual supplies including replacement bulbs, batteries, extension cords, etc. The library books segment of the budget includes funds necessary to ensure that the libraries of the various schools are current. In some instances, book titles are ordered to replace outdated or worn-out publications. In other cases, new editions are included in school libraries to further diversify and enrich the collection of books available. Increasingly, the school libraries serve the individual teacher and student in his/her classroom as well as provide an educational setting where students and teachers conduct research, prepare papers, and engage in technical or independent reading.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS These codes provide us with the ability to keep our libraries well stocked with the latest instructional materials for teacher and student use. In addition, materials are available for use in individual classrooms. interests and augment knowledge gained in classrooms through independent study. The various school libraries provide students with opportunities to explore individual for individual students as teachers utilize the collections of books. BOCES Services provide the district with involvement in the BOCES Library Media Center designed to support the instructional program through resources and materials. The District also subscribes to a number of reference databases offered through our local BOCES.	OTHER THAN EMPLOYEE COMPENSATION 2610-200 EQUIPMENT: AUDIO/VISUAL	-				-
	2610-401-10 CONTRACT SERVICE	3,960	6,917	7,995	8,542	547
	2610-460-10 LIBRARY/AV LOAN PROGRAM	14,353	15,138	17,139	17,702	563
	2610-461-10 LIBRARY/AV LOAN PROGRAM - HARVEY	2,144	2,081	2,500	2,500	-
	2610-490-10 BOCES SERVICES	57,149	58,761	62,600	62,600	-
	2610-500-10 SUPPLIES	36,087	19,813	12,035	12,598	563
	2610-510-10 PERIODICALS/SUBSCRIPTIONS	29,603	28,150	34,691	34,055	(636)
	2610-520-10 REFERENCE & LIBRARY	33,411	26,112	44,931	45,124	193
The District receives state aid to defray expenses for Library Materials	TOTAL	176,706	156,972	181,891	183,121	1,230
	SCHOOL LIBRARY & AV- CONTRACTUAL SVS AND SUPPLIES SUBTOTAL	176,706	156,972	181,891	183,121	1,230
	PREPARED BY BUILDING PRINCIPALS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EDUCATIONAL TELEVISION	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS This page continues to be included in the budget document to track prior years expenses.	EMPLOYEE COMPENSATION 2620-156-11 STIPEND: TV STUDIO MANAGER	3,200	1,067	-	-	-
	TOTAL	3,200	1,067	-	-	-
BENEFITS	OTHER THAN EMPLOYEE COMPENSATION 2620-200-11 EQUIPMENT 2620-401-11 CONTRACT SERVICE 2620-200 & 500-10 EQUIPMENT & SUPPLIES	- - -	- - -	- - -	- - -	- - -
	TOTAL	-	-	-	-	-
	EDUCATIONAL TELEVISION - SUBTOTAL	3,200	1,067	-	-	-
	PREPARED BY DANELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

COMPUTER ASSISTED INSTRUCTION	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS In support of our KLSD Learning Commitment, the latest technologies are to be used when they can create learning experiences that otherwise couldn't be created – experiences that nurture imaginative, innovative, critical, and ethical thinking. To create these opportunities, the district provides access to digital resources for all students, faculty, and staff connected through a modern high-speed Wi-Fi network. All classrooms are equipped with mobile devices and internet access. Interactive displays and presentation peripherals are also available to enhance teaching and learning, improve productivity, empower collaboration and expand communications. By providing technology, the district strives to prepare our students to be excellent communicators and learners in all environments, and to be thoughtful participants and creators in our world. The technology department staff includes a Director of Technology, a Data Analyst, a Network Specialist, a Help Desk Analyst, and a Computer Systems Manager. The buildings are supported with one fulltime Computer Aide, a part-time Computer Aide at each elementary school. A Technology Teaching Assistant has been added to the department for the 2020-21 school year to support growing student needs related to technology usage.	EMPLOYEE COMPENSATION					
	2630-100 151 160 STAFF SALARIES -Director of Technology -Computer Systems Manager -Teaching Assistant	276,040	326,550	331,498	345,102	13,604
	2630-161-10 TECHNOLOGY SUPPORT -Network Support Specialists -Data Analyst -Computer Aides -Helpdesk Analyst	452,525	422,452	432,423	420,728	(11,695)
	TOTAL	728,565	749,002	763,921	765,830	1,909
BENEFITS Funds in these codes will provide resources outlined in year two of the adopted district technology plan. These resources include: • Upgrading digital projectors to interactive flat panels in all K-2 classrooms. • Upgrading digital projectors to wide screen flat panels in all Grade 7 classrooms. • Upgrading classrooms to include interactive flat panels in the JJHS. • Laser printer in the MS. • Network upgrades for all three elementary school buildings. • Lab upgrades at JJHS. • Apple TV Upgrades. • Support for the development of Digital Learning Environments and professional learning opportunities for teachers and staff. • Ongoing support and maintenance for all computer systems, including software, hardware, data integrity and network security.	OTHER THAN EMPLOYEE COMPENSATION					
	2630-200-10 EQUIPMENT	179,764	109,357	110,000	110,000	-
	2630-400-10 CONTRACT SERVICES	290,334	415,681	314,544	383,270	68,726
	2630-430-10 TRAVEL/CONFERENCE	1,945	124	3,425	3,425	-
	2630-462-10 STATE AIDED COMPUTER SOFTWARE	117,987	173,573	154,208	131,712	(22,496)
	2630-490-10 BOCES SERVICES - INSTRUCTIONAL COMPUTERS	1,918,367	1,142,077	949,100	991,195	42,095
	2630-491-10 BOCES SERVICES - IPA	67,983	-	-	-	-
	2630-500-10 SUPPLIES	273,703	877,520	293,300	290,000	(3,300)
	TOTAL	2,850,083	2,718,332	1,824,577	1,909,602	85,025
	COMPUTER ASSISTED INSTRUCTION SUBTOTAL	3,578,648	3,467,334	2,588,498	2,675,432	86,934
	PREPARED BY CHRISTOPHER NELSON					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

ATTENDANCE - REGULAR SCHOOL	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Daily attendance and period-by-period attendance information is collected at all schools. Teachers collect student attendance each period and enter into Infinite Campus. The high school attendance clerk follows up with late notices, absent notes, and class cuts. This information is given to the Assistant Principals for follow-up. This is done to assure adherence to attendance requirements set forth by NYSED. Such accurate and timely information is also critical in the event of an emergency, including evacuation and reunification with families. These responsibilities are shared among middle school and elementary school clerical staff.	EMPLOYEE COMPENSATION 2805-161-10 STAFF SALARIES -Salaries: Clerical -Hourly: Clerical -Overtime: Clerical	54,935	56,255	57,063	58,007	944
	TOTAL	54,935	56,255	57,063	58,007	944
BENEFITS The attendance staff maintains an accurate record of attendance at the high school. This allows us to monitor student attendance class by class. This information is crucial in the implementation of a proactive intervention with at-risk students.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	ATTENDANCE - REGULAR SCHOOL SUBTOTAL	54,935	56,255	57,063	58,007	944
	PREPARED BY STEVEN SICILIANO					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GUIDANCE - JJHS/JJMS	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Students receive counseling on both academic and personal issues. School counselors work with students both individually and in groups and attend meetings with academic teachers. Counselors act as a resource on the Response to Intervention (RTI) Teams and at the Committee on Special Education and act as the case manager for 504 students. Transition programs for students are developed and implemented by counselors for students who are moving into different schools or out to college and career. The counselors participate in various workshops/professional development and attend conferences. In summary, counselors support students by coordinating with parents, teachers and administrators to best serve the interest of the child or adolescent. Salaries provide for school counselors as well as clerical personnel in counseling offices. The guidance office supervises the instruction for students in need of educational services in the home.	EMPLOYEE COMPENSATION					
	2810-150-10 GUIDANCE -Salaries: Guidance Counselor JJHS -Salaries: Guidance Counselor JJMS -Salaries: Director of Guidance	1,700,159	1,533,789	1,562,967	1,421,372	(141,595)
	2810-153-10 HOURLY: TUTORS	7,675	760	25,000	25,000	-
	2810-161-10 CLERICAL	264,181	269,120	278,188	279,820	1,632
	TOTAL	1,972,015	1,803,669	1,866,155	1,726,192	(139,963)
BENEFITS Contractual funds pay for the fees in professional organizations, college and career software programs and home tutoring for students during extended absences. This code also includes the annual cost of the Student Management System - Infinite Campus.	OTHER THAN EMPLOYEE COMPENSATION					
	2810-400-10 CONTRACT SERVICE	68,535	156,232	76,500	73,500	(3,000)
	2810-430-11 TRAVEL/CONFERENCE	-	-	500	400	(100)
	2810-490-10 BOCES SERVICES - COLLEGE CLINIC	-	-	-	-	-
	2810-500-10 SUPPLIES	3,820	2,678	4,525	3,920	(605)
	TOTAL	72,355	158,910	81,525	77,820	(3,705)
	GUIDANCE - REGULAR SCHOOL SUBTOTAL	2,044,370	1,962,579	1,947,680	1,804,012	(143,668)
	PREPARED BY MARISA MERLINO					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

HEALTH SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The Health Services Department is responsible for the administration of all physical examinations, as well as visual and auditory screening tests. The department provides acute care to those students and staff who are injured or become ill, manage chronic medical conditions, including the administration of medications, maintain state mandated student health and immunization records and participate on Crisis Response teams. Additionally, the nurses at the middle and high schools manage the medical requirements for athletic participation. The budget for Health Services - Other Districts - allows the district to make mandated payments to other school districts for providing health services to Katonah Lewisboro resident students attending parochial or private schools outside the district.	EMPLOYEE COMPENSATION 2815-160-10 REGISTERED NURSES	413,132	484,750	501,444	569,608	68,164
	TOTAL	413,132	484,750	501,444	569,608	68,164
BENEFITS Physical examinations are given to any students (not electing to get a physical on their own) desiring to participate in athletics and to K, 2nd, 4th, 7th and 10th grade students, as well as all new entrants. Visual and auditory screening tests are administered to all students and first aid emergency treatment is provided as required. In addition to payments made for health services to other districts, contracted services include funds for the district's school physician, calibration or repair of district equipment and resources to comply with mandated screenings.	OTHER THAN EMPLOYEE COMPENSATION 2815-200-10 EQUIPMENT	-	-	12,000	12,000	-
	2815-400-10 CONTRACT SERVICE	7,572	8,535	17,000	17,000	-
	2815-405-10 SCHOOL PHYSICIAN	20,700	20,700	24,000	24,000	-
	2815-409-10 HEALTH SERVICES - OTHER DISTRICTS	167,159	177,552	205,000	205,000	-
	2815-430-10 TRAVEL/CONFERENCE	4,253	160	4,500	4,600	100
	2815-500-10 SUPPLIES	25,055	18,900	41,175	25,950	(15,225)
	TOTAL	224,739	225,847	303,675	288,550	(15,125)
	HEALTH SERVICES - REGULAR SCHOOL SUBTOTAL	637,871	710,597	805,119	858,158	53,039
	PREPARED BY CHRISTIAN MCCARTHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS School psychologists conduct mandated testing as part of the eligibility determination for special education classification. They also conduct evaluations every three years as part of a multidisciplinary process to determine a student's continued eligibility for services. Additionally, school psychologists identify student learning and social-emotional difficulties, collaborate with teachers in identifying effective instructional and behavioral interventions, and assist parents in supporting the efforts of their children. They also participate in the development of pre-referral intervention plans. School psychologists act as chairperson for Committee on Special Education meetings.	EMPLOYEE COMPENSATION 2820-150-10 PSYCHOLOGISTS SALARIES	967,099	1,043,004	1,010,987	1,129,932	118,945
	TOTAL	967,099	1,043,004	1,010,987	1,129,932	118,945
BENEFITS Conducts mandated psychological evaluations. Offers assistance to students with learning and behavioral issues. Provides a resource for teachers in the development of alternate teaching strategies for students not progressing at expected rates. Provides school-related services required by federal and state regulations with respect to students with disabilities. Provides crisis intervention and support to students, staff and parents. To a modest degree, federal grants help to defray a portion of the cost of mandated counseling and psychological services.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL	-	-	-	-	-
	PSYCHOLOGICAL SERVICES - REGULAR SCHOOL SUBTOTAL	967,099	1,043,004	1,010,987	1,129,932	118,945
	PREPARED BY CATHERINE MCNULTY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SOCIAL WORK SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS School social workers establish positive relationships with families as a means of facilitating social and academic continuity for the students. Social Workers establish ties to other agencies in the community in order to be able to call upon their resources when the services are requested by the school or family. Social Workers prepare social histories and provides mandated school-based counseling. In addition, Social Workers provide parent training and counseling.	EMPLOYEE COMPENSATION 2825-150-10 SOCIAL WORKER SALARIES	668,528	677,525	692,318	703,510	11,192
	TOTAL	668,528	677,525	692,318	703,510	11,192
BENEFITS <ul style="list-style-type: none"> • Enlists the assistance of other community agencies on behalf of students' families. • Provides crisis intervention and support to students, staff and parents. • Provides mandated and school-based counseling. 	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	SOCIAL WORK SERVICES - REGULAR SCHOOL SUBTOTAL	668,528	677,525	692,318	703,510	11,192
	PREPARED BY CATHERINE MCNULTY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CO-CURRICULAR ACTIVITIES	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The schools within the district participate in a variety of co-curricular activities that complement the academic and social programs of the schools. Co-curricular programs include yearbook, newspaper, Science Olympiad, Campus Congress, and the fine and performing arts productions. As is the case in many budget codes, funds budgeted within this function are based upon an analysis of collective bargaining agreements and actual expenses incurred in prior school years.	EMPLOYEE COMPENSATION					
	2850-156-11 STIPENDS: CO-CURRICULAR - JJHS	137,899	126,557	210,000	215,000	5,000
	2850-156-12 STIPENDS: CO-CURRICULAR - JJMS	86,531	77,247	130,000	135,000	5,000
	2850-156-13 STIPENDS: CO-CURRICULAR - KES	5,509	-	14,000	14,000	-
	2850-156-15 STIPENDS: CO-CURRICULAR - IMES	5,197	-	14,000	14,000	-
	2850-156-16 STIPENDS: CO-CURRICULAR - MPES	7,951	1,600	14,000	14,000	-
	TOTAL	243,087	205,404	382,000	392,000	10,000
BENEFITS The co-curricular program enhances school spirit and morale. It does this by encouraging students to work harmoniously with others, by promoting constructive use of their leisure time, by developing positive leadership traits and by furthering their vocational interests as well as exploring new opportunities. The co-curricular program provides many opportunities for our students to pursue their passions, concentrate on a visual or performing art, or engage in the pursuit of altruistic and community minded projects.	OTHER THAN EMPLOYEE COMPENSATION					
	2850-400-10 CONTRACT SERVICES - MUSICALS	13,215	10,096	22,100	22,850	750
	2850-490-10 BOCES - CONSULTANTS - MUSICALS	60,187	28,375	56,065	56,065	-
	2850-500-10 SUPPLIES - MUSICALS	16,132	7,421	28,625	31,435	2,810
	TOTAL	89,534	45,892	106,790	110,350	3,560
	CO-CURRICULAR ACTIVITIES SUBTOTAL	332,621	251,296	488,790	502,350	13,560
	PREPARED BY BUILDING PRINCIPALS, DANELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INTERSCHOLASTIC ACTIVITIES	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The Katonah-Lewisboro School District recognizes and support the importance of a quality interscholastic athletic program and considers athletics as an extension of the classroom. It is our mission to foster the quest for excellence by creating an educational and competitive experience within and atmosphere of sportsmanship. The athletic program is governed by the regulations established by the Commissioner of Education's basic code for extra-class activities. As a member school of the NYSPHSAA, our athletic program will field over 70 teams that are supported by more than 100 certified coaches.	EMPLOYEE COMPENSATION 2855-150-10 SITE COORDINATOR 2855-156-10 STIPENDS: COACHING - ATHLETICS	16,000 522,825	23,200 597,866	24,000 715,000	24,500 745,000	500 30,000
	TOTAL	538,825	621,066	739,000	769,500	30,500
BENEFITS Athletics is an essential component in the development of the whole child. Although most of our student athletes will complete their athletic career here at John Jay, the lessons learned through athletic participation in organized sports programs are lifelong. It is the uniqueness of sports competition that provides completeness to the many virtues we aspire to in schooling our children. Hard work, dedication, cooperation, respect, teamwork, and sportsmanship are words that embody the benefits and value of participating in sports programs. To reach high standards of excellence, it is essential to work together toward a common goal. Our goal is to ensure that the student athletes, families, schools and communities continue to experience quality, productive and enjoyable athletic opportunities.	OTHER THAN EMPLOYEE COMPENSATION 2855-200-10 EQUIPMENT 2855-400-10 CONTRACT SERVICE 2855-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR/REFURBISH 2855-405-10 CONTRACT SERVICE - TRAFFIC SERVICE & FACILITY RENTAL 2855-430-10 TRAVEL/CONFERENCE 2855-490-10 BOCES SERVICES - FEES/OFFICIALS 2855-500-10 SUPPLIES	19,162 90,182 10,562 36,599 5,056 92,308 97,899	42,457 106,509 6,000 25,170 2,279 78,430 208,489	24,000 120,250 7,000 54,000 6,000 112,000 80,000	24,000 175,250 7,000 64,000 6,000 112,000 80,000	- 55,000 - 10,000 - - -
	TOTAL	351,768	469,334	403,250	468,250	65,000
	INTERSCHOLASTIC ACTIVITIES - SUBTOTAL	890,593	1,090,400	1,142,250	1,237,750	95,500
	PREPARED BY CHRISTIAN MCCARTHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION

2022-2023

REF. PAGE & CODE	DESCRIPTION	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
1. 5510	DISTRICT-OPERATED TRANSPORTATION	3,697,914	3,546,513	4,178,838	4,360,473	181,635
2. 5530	GARAGE BUILDING	300,856	345,935	364,044	395,434	31,390
3. 7140	RECREATION	21,611	0	21,000	26,000	5,000
	TOTAL TRANSPORTATION & RECREATION	\$4,020,381	\$3,892,448	\$4,563,882	\$4,781,907	\$218,025

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT TRANSPORTATION SERVICES	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS This section of the budget provides all services, contracts and supplies needed to run and maintain the District's fleet of buses and vans. District-owned vehicles transport students to in-district schools and numerous out-of-district locations. The Transportation Supervisor's office includes the supervisor, assistant supervisor, head bus driver and dispatcher. Non-certified salaries include bus drivers, monitors and mechanics. The supervisor is responsible for overseeing the District operation to assure that all of our students receive the safest possible transportation in a dependable cost efficient manner, offer a readily accessible means for transportation problems to be resolved, and ensure compliance with all NYSED, DMV and DOT regulations.	EMPLOYEE COMPENSATION					
	5510-160-10 SALARY: TRANSPORTATION SUPERVISOR	112,264	116,229	118,798	122,074	3,276
	5510-161-10 TRANSPORTATION OFFICE - CLERICAL	186,744	213,796	217,606	230,920	13,314
	5510-162-10 BUS/VAN DRIVERS	2,764,502	2,497,886	3,053,984	3,098,279	44,295
	TOTAL	3,063,510	2,827,911	3,390,388	3,451,273	60,885
BENEFITS The position of Transportation Supervisor provides the District with the services of a professional expert who ensures safe, dependable and cost-effective transportation services. The workload assumed by the Supervisor of Transportation has enabled other District staff to concentrate on their areas of responsibility. By maintaining a district-owned fleet, we guarantee flexible transportation services. Short in-district and out-of-district field trips are also made possible with this fleet. Contract services includes money for repairs, insurance, cleaning of the fleet, routing services, as well as bus driver training and bus driver physical examinations. The administration recommends a second proposition be included on the May 17th ballot for the continued planned replacement of our bus fleet. This proposition will include the purchase of 1 electric bus, 4 vans, 1 wheelchair accessible van, 1 larger buses and 1 EV 4 wheel drive.	OTHER THAN EMPLOYEE COMPENSATION					
	5510-200-10 EQUIPMENT	53,902	144,820	2,000	8,000	6,000
	5510-400-10 CONTRACT SERVICES	49,053	23,386	107,000	96,000	(11,000)
	5510-411-10 BUS DRIVER TRAINING/PHYSICALS	11,546	10,316	14,500	14,000	(500)
	5510-413-10 WEATHER ADVISORY SERVICES	1,500	1,500	1,500	1,500	-
	5510-414-10 BUS ROUTING COMPUTER PROGRAMS	10,600	26,200	16,450	16,450	-
	5510-415-10 BUS TOWING	850	400	1,800	1,800	-
	5510-416-10 BUS WASHES	4,500	4,500	4,600	5,000	400
	5510-420-10 INSURANCE	94,600	83,613	100,000	98,000	(2,000)
	5510-430-10 TRAVEL/CONFERENCE	1,538	1,086	4,000	3,500	(500)
	5510-432-10 FIELD TRIPS - MEALS/TOLLS	3,369	-	4,500	2,000	(2,500)
	5510-481-10 TELEPHONE SERVICE	511	524	550	550	-
	5510-500-10 SUPPLIES	2,878	3,484	3,550	3,400	(150)
	5510-570-10 BUS PARTS & SUPPLIES	211,975	227,686	182,000	200,000	18,000
	5510-571-10 DIESEL FUEL/GASOLINE	138,717	143,081	285,000	400,000	115,000
	5510-572-10 OIL/LUBRICANTS	20,112	23,777	28,000	27,000	(1,000)
	5510-573-10 TIRES AND CHAINS	28,753	24,228	33,000	32,000	(1,000)
	TOTAL	634,404	718,601	788,450	909,200	120,750
	DISTRICT TRANSPORTATION SERVICES SUBTOTAL	3,697,914	3,546,513	4,178,838	4,360,473	181,635
	PREPARED BY NORA BELTRAN					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GARAGE BUILDING	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS The District will budget for vehicles to transport over 3,100 students to approximately 40 locations. The locations include our schools, private schools, parochial schools, and BOCES. With voter approval of Board policy, students are transported if they live more than each of the following distances from their schools: Grades K through 5: .5 mile Grades 6 through 12: 1.0 miles The State also mandates that transportation services be provided to all resident private and parochial school students who attend school no more than 15 miles from their residence, and for students with disabilities aged 5 to 21, no more than 50 miles from their residence.	EMPLOYEE COMPENSATION					
	5530-160-10 BUS MECHANICS	283,279	313,542	337,484	353,534	16,050
	TOTAL	283,279	313,542	337,484	353,534	16,050
BENEFITS Funds in these codes are allocated to address expenses associated with operating our bus garage and repairing and maintaining all of our vehicles. The majority of the expenses in these budget codes are associated with salaries for our automotive mechanics.	OTHER THAN EMPLOYEE COMPENSATION					
	5530-200-10 EQUIPMENT	9,700	14,893	10,000	24,000	14,000
	5530-400-10 BUS PARTS COMPUTER PROG. & EQUIP. REPAIR		7,898	4,200	5,700	1,500
	5530-482-10 ELECTRIC SERVICE	3,311	4,500	4,660	4,600	(60)
	5530-483-10 HEATING OIL	4,566	4,805	7,200	7,200	-
	5530-500-10 SUPPLIES	-	297	500	400	(100)
	TOTAL	17,577	32,393	26,560	41,900	15,340
	GARAGE BUILDING SUBTOTAL	300,856	345,935	364,044	395,434	31,390
	PREPARED BY NORA BELTRAN					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RECREATION	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS These funds are budgeted to provide for custodial services required to open buildings for use for some community-based and school related programs. Examples include town summer camps and the town basketball programs.	EMPLOYEE COMPENSATION					
	7140-165-11 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJHS	2,520	-	1,000	3,000	2,000
	7140-165-12 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJMS	8,851	-	5,000	8,000	3,000
	7140-165-13 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - KES	2,975	-	5,000	5,000	-
	7140-165-15 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - IMES	2,049	-	5,000	5,000	-
	7140-165-16 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - MPES	5,217	-	5,000	5,000	-
	TOTAL	21,611	-	21,000	26,000	5,000
BENEFITS These services help to establish the Katonah Lewisboro Union Free School District as the center of our community by providing access to our facilities and amenities. Agreements exist with both the Town of Lewisboro and the Town of Bedford which allow the school to use the town's facilities and the town to use the schools facilities.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	RECREATION SUBTOTAL	21,611	-	21,000	26,000	5,000
	PREPARED BY PAUL CHRISTENSEN	DATE				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION

2022-2023

REF. PAGE & CODE	DESCRIPTION	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
1. 9000	EMPLOYEE BENEFITS	28,666,637	28,705,281	32,475,857	33,161,839	685,982
2. 9711	SERIAL BONDS - SCHOOL CONSTRUCTION	2,175,838	2,150,187	2,169,951	2,161,219	(8,732)
3. 9730	BAN - OTHER	0	0	0	0	0
4. 9732	BAN - BUS PURCHASES	0	0	0	0	0
5. 9785	INSTALLMENT PURCHASE DEBT	534,318	534,319	534,320	534,319	(1)
6. 9901	TRANSFER TO SPECIAL AID FUND/CAPITAL FUND	2,173,165	2,603,828	1,670,000	2,070,000	400,000
	TOTAL UNDISTRIBUTED	\$33,549,958	\$33,993,615	\$36,850,128	\$37,927,377	\$1,077,249
	UNDISTRIBUTED - i.e. - Not allocated to a specific program					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EMPLOYEE BENEFITS	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>This program includes provisions for mandated employer contributions to the N.Y.S. Employees' Retirement System (classified staff), and to the N.Y.S Teachers' Retirement System (certified staff).</p> <p>In addition, funding for FICA and Medicare FICA contributions, health benefits as required under collective bargaining agreements and other insurances, such as Workers' Compensation, Unemployment Insurance, and Disability Insurance are budgeted within this category.</p> <p>The District participates in the NYSHIP Empire Plan for health insurance and is self-insured for most dental expenses. Employee contributions for health insurance range from 8% to 25% of premium.</p> <p>Finally, the 9089 budget code includes funding for leave of absence payments for staff on approved leave as well as unused leave payments for retiring staff members (where applicable).</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS</p> <p>The employee benefits offered by the District are comparable to those offered by surrounding districts, and they are sufficient to allow us to be competitive in the search for competent staff.</p> <p>Contribution rates for the retirement systems are set by the NYS Office of the Comptroller and are predicated on investment performance and member demographic experience. This year we are experiencing a decrease in the employer contribution rate (TRS rate increasing from 9.80% of total salary to 10.29% of total salary).</p> <p>Employer contributions rate for FICA and Medicare FICA for calendar 2022 remain unchanged at 6.2 percent and 1.45 percent respectively. The earnings cap per employee subject to contribution for FICA for 2022 has increased from \$142,800 to \$147,000.</p> <p>Health Insurance: our Health Insurance Company has informed us that our premiums will increase by 11.28% - 12.70% (depending on type of coverage) during calendar year 2022. A portion of the district's responsibility has been offset by higher contributions on the part of staff.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	9010-800-10 NYS EMPLOYEES RETIREMENT SYSTEM	1,807,433	1,947,379	2,249,881	2,170,645	(79,236)
	9020-800-10 TEACHERS RETIREMENT SYSTEM	3,954,845	4,208,178	4,828,928	4,959,002	130,074
	9030-800-10 SOCIAL SECURITY	4,140,277	4,101,640	4,541,255	4,767,281	226,026
	9040-800-10 WORKER'S COMPENSATION	409,147	381,326	422,325	422,640	315
	9050-800-10 UNEMPLOYMENT INSURANCE	60,121	-	91,750	46,750	(45,000)
	9055-800-10 DISABILITY INSURANCE	69,991	74,257	75,000	78,000	3,000
	9060-800-10 MEDICAL INSURANCE	15,349,256	15,078,996	16,993,994	17,203,301	209,307
	9061-800-10 MEDICARE REIMBURSEMENT PAYMENTS	1,276,443	1,457,604	1,451,262	1,773,899	322,637
	9065-800-10 SELF-INSURED BENEFITS	222,218	255,105	250,000	260,000	10,000
	9070-800-10 UNION WELFARE BENEFITS	487,692	477,334	495,000	502,500	7,500
	9089-180-10 RETIRE/TERM LEAVE PAYMENTS	408,403	242,764	595,416	517,411	(78,005)
	9089-401-10 RETIRE/TERM LEAVE PAYMENTS - Non-salary	480,812	480,698	481,046	460,410	(20,636)
	TOTAL	28,666,637	28,705,281	32,475,857	33,161,839	685,982
	EMPLOYEE BENEFITS SUBTOTAL	28,666,637	28,705,281	32,475,857	33,161,839	685,982
	PREPARED BY DANELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS In order to build facilities and purchase fixed equipment, the District borrowed money to pay for these large expenditures over time. Presently, we are paying off principal and interest on construction bonds issued to fund district-wide projects. In 2012, the District refinanced \$6,295,000 of outstanding debt in order to take advantage of lower interest rates. As a result the District has saved an average of \$54,000 per year. In 2016, the District refinanced bonds due in 2025 totaling \$10,125,000 and saved in excess of \$125,000 per year for 9 years.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Borrowing money provides the District with leverage to have the use of assets such as buildings immediately while paying for these items over a period up to thirty years.	OTHER THAN EMPLOYEE COMPENSATION					
	9711-600-10 SERIAL BONDS - SCHOOL CONSTRUCTION - PRINCIPAL	1,855,000	1,900,000	1,990,000	2,050,000	60,000
	9711-700-10 SERIAL BONDS - SCHOOL CONSTRUCTION - INTEREST	320,838	250,187	179,951	111,219	(68,732)
	TOTAL	2,175,838	2,150,187	2,169,951	2,161,219	(8,732)
	DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION SUBTOTAL	2,175,838	2,150,187	2,169,951	2,161,219	(8,732)
PREPARED BY DANELLE PLACELLA						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BAN - OTHER	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Budget codes are utilized to account for the purchase of operations and maintenance vehicles, and transportation department equipment. 2013-2014 was our final year of paying down debt associated with the purchase of several vehicles.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Borrowing money provides the District with leverage to have the use of assets such as these vehicles immediately while paying for these items over a period up to five years. Principal and Interest relative to these purchases were paid off in 2013-2014.	OTHER THAN EMPLOYEE COMPENSATION					
	9730-600-10 BAN - OTHER (PRINCIPAL)					
	9730-700-10 BAN - OTHER (INTEREST)					
	TOTAL					
	DEBT SERVICE: BAN - OTHER SUBTOTAL					
	PREPARED BY DANELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BANS - BUS PURCHASES	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Debt Service: BANS Bus purchase codes are utilized to account for the purchase of buses and vans for our transportation department.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Borrowing money provides the District with leverage to replace aging buses based upon need. The overall geographic size of our district contributes to the need to replace buses regularly. All outstanding debt related to previously issued notes associated with bus purchases have been paid off.	OTHER THAN EMPLOYEE COMPENSATION					
	9732-600-10 BAN - BUS PURCHASES (PRINCIPAL)					
	9732-700-10 BAN - BUS PURCHASES (INTEREST)					
	TOTAL	-	-	-	-	-
	DEBT SERVICE: BANS - BUS PURCHASES SUBTOTAL	-	-	-	-	-
	PREPARED BY DANELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: INSTALLMENT PURCHASE DEBT	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Lease Purchase for Energy Performance Contract.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS During the 2013-2014 school year the Board of Education entered into an Energy Performance Contract with Honeywell International Inc. to complete infrastructure energy upgrades and necessary improvements. In total approximately \$7.5 million in upgrades were completed throughout the entire district. Energy upgrades will result in efficiencies that will offset the debt service expense.	OTHER THAN EMPLOYEE COMPENSATION 9785-600-10 INSTALLMENT LEASE PURCHASE DEBT (PRINCIPAL) 385,361 9785-601-10 INSTALLMENT LEASE PURCHASE DEBT - TECHNOLOGY (PRINCIPAL) 9785-700-10 INSTALLMENT LEASE PURCHASE DEBT (INTEREST) 148,957 9785-701-10 INSTALLMENT LEASE PURCHASE DEBT - TECHNOLOGY (INTEREST)	385,361 148,957	394,961 139,358	404,804 129,516	414,895 119,424	10,091 (10,092)
	TOTAL	534,318	534,319	534,320	534,319	(1)
	DEBT SERVICE: INSTALLMENT PURCHASE DEBT SUBTOTAL	534,318	534,319	534,320	534,319	(1)
	PREPARED BY DANELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: TRANSFER TO SPECIAL AID FUND	RESOURCES REQUIRED	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS <p>N.Y.S. requires districts to fund 20% of the costs of special education services provided to students during the months of July and August. We anticipate the total cost for our summer school special education program to be approximately \$850,000. We have included 20% of this estimated expense - \$170,000 in the inter-fund transfer to special aid. In addition, funds are set aside to account for the difference between the state aided summer program rates for which the 80% is applied and the actual costs.</p> <p>A \$1,900,000 Transfer to Capital has been included to pay for the following:</p> <ul style="list-style-type: none"> • Replace Exterior Awnings at Cafeteria, HS • Replace corridor flooring, DW • Replace stair treads , DW • Replace vanities in bathrooms, HS • Upgrades to Bathrooms, fixtures, tile, countertops, DW • Repair, paving, parking lots and Drives, DW • Upgrades to Domestic Water system, HS • Roofing, LES • Replacing plumbing fixtures, DW • General infrastructure upgrades, buildings and grounds and any projects identified in 5 yr. BCS • Continued EV infrastructure <p>It may not be possible to complete all of the above projects for the amount budgeted. Projects will be prioritized and undertaken based upon the greatest need.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS <p>Funds associated with the Special Aid Fund enable the district to provide continuous mandated services to our students during the summer months.</p> <p>Funds associated with the transfer to capital allow the district to maintain critical infrastructure and recognize state aid on these expenses as allowed.</p>	OTHER THAN EMPLOYEE COMPENSATION 9950-900-10-8621 TRANSFER TO CAPITAL 9901-950-10 TRANSFER TO SPECIAL AID FUND	2,040,400 132,765	2,470,950 132,878	1,500,000 170,000	1,900,000 170,000	400,000 -
	TOTAL	2,173,165	2,603,828	1,670,000	2,070,000	400,000
	DEBT SERVICE: TRANSFER TO SPECIAL AID FUND SUBTOTAL	2,173,165	2,603,828	1,670,000	2,070,000	400,000
	PREPARED BY DANELLE PLACELLA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY APPROPRIATIONS 2022-2023

DESCRIPTION	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	CHANGE IN BUDGET
GENERAL SUPPORT	11,273,140	12,732,834	11,192,347	11,709,725	517,378
INSTRUCTIONAL	56,536,149	56,799,879	60,636,523	61,359,981	723,458
TRANSPORTATION	4,020,381	3,892,448	4,563,882	4,781,907	218,025
UNDISTRIBUTED	33,549,958	33,993,615	36,850,128	37,927,377	1,077,249
TOTAL APPROPRIATIONS	\$105,379,628	\$107,418,775	\$113,242,880	\$115,778,990	\$2,536,110

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

Revenue

2022-2023 Revenue Budget

	2021-22 Revenue	2022-23 Proposed Revenue	Increase or (Decrease) in Budgeted Revenues
Property Tax (including STAR)	99,700,394	100,949,190	1,248,796
Health Services	250,000	250,000	-
Insurance Refunds	15,000	10,000	(5,000)
Interest & Earnings	125,000	75,000	(50,000)
Rentals	160,000	140,000	(20,000)
Admissions & Fees	15,000	15,000	-
State & Federal Aid	8,292,486	9,678,800	1,386,314
Refunds from BOCES	85,000	85,000	-
County Sales Tax	1,250,000	1,250,000	
Miscellaneous	150,000	126,000	(24,000)
Committed Reserves	750,000	750,000	-
Appropriated & Undesignated Fund Balance	2,450,000	2,450,000	-
Total	113,242,880	115,778,990	2,536,110

Resulting Tax Levy Increase (Proposed) 1.25%

Resulting Budget Increase (Proposed) 2.24%

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

2022-23 Revenue Budget

State Aid

Fiscal Year		School Budget	State Aid Received	Percent of Total Budget
2011-12		111,020,044	6,540,900	5.89%
2012-13		112,996,167	6,631,197	5.87%
2013-14		114,879,543	6,966,079	6.06%
2014-15		111,162,832	7,464,219	6.71%
2015-16		108,731,720	7,640,992	7.03%
2016-17		105,994,936	8,511,048	8.03%
2017-18		106,809,945	8,172,683	7.65%
2018-19		108,692,382	8,329,245	7.66%
2019-20		110,169,072	8,354,092	7.58%
2020-21		110,923,392	8,305,134	7.49%
2021-22	Estimated	113,242,880	8,292,486	7.32%
2022-23	Projected	115,778,990	9,678,800	8.36%

Analysis of State Aid Received

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Tax Rate

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KATONAH-LEWISBORO SCHOOL DISTRICT

TAX LEVY HISTORY & ANALYSIS

*****2022-2023 Tax Forecast*****

TOWN	ASSESSED Year	ASSESSED VALUE	COUNTY E.Q. RATE	FULL VALUE	PERCENT SHARE	TAX SHARE	RATE PER 1,000	DOLLAR CHANGE	PERCENT CHANGE
BEDFORD 22-23	2021	178,333,200	11.35	1,571,217,621	32.98430%	33,297,382	186.7144	(\$6.14)	-3.18%
BEDFORD 21-22	2020	177,472,600	10.83	1,638,712,835	34.32955%	34,226,696	192.8533	\$9.68	5.29%
BEDFORD 20-21	2019	177,177,903	11.07	1,600,523,062	33.13399%	32,454,250	183.1718	(\$6.14)	-3.24%
BEDFORD 19-20	2018	176,776,488	10.90	1,621,802,642	34.16916%	33,468,178	189.3069	(\$4.95)	-2.55%
BEDFORD 18-19	2017	175,540,355	10.24	1,714,261,279	35.38071%	34,107,102	194.2604	\$8.59	4.63%
BEDFORD 17-18	2016	175,261,807	10.50	1,669,160,067	34.46327%	32,541,415	185.6728	\$0.29	0.15%
BEDFORD 16-17	2015	174,359,627	10.22	1,706,062,886	34.83110%	32,332,229	185.3861	(\$8.53)	-4.40%
LEWISBORO 22-23	2021	295,971,057	9.72	3,044,969,722	63.92252%	64,529,265	218.0267	\$6.63	3.13%
LEWISBORO 21-22	2020	294,831,295	9.88	2,984,122,419	62.51466%	62,327,364	211.4012	\$0.18	0.08%
LEWISBORO 20-21	2019	295,445,358	9.60	3,077,555,813	63.71150%	62,404,452	211.2227	\$5.31	2.58%
LEWISBORO 19-20	2018	297,653,618	10.02	2,970,594,990	62.58637%	61,302,405	205.9157	\$7.01	3.52%
LEWISBORO 18-19	2017	297,668,661	10.00	2,976,686,610	61.43595%	59,224,434	198.9078	\$1.58	0.80%
LEWISBORO 17-18	2016	298,909,829	9.88	3,025,403,128	62.46572%	58,982,298	197.3267	\$5.90	3.08%
LEWISBORO 16-17	2015	301,071,991	9.90	3,041,131,222	62.08796%	57,633,604	191.4299	(\$4.00)	-2.05%
NORTH SALEM 22-23	2021	50,986,330	100.00	50,986,330	1.07035%	1,080,507	21.1921	(\$0.32)	-1.47%
NORTH SALEM 21-22	2020	47,924,344	97.00	49,406,540	1.03502%	1,031,921	21.5074	\$1.23	6.08%
NORTH SALEM 20-21	2019	47,926,710	100.00	47,926,710	0.99218%	971,823	20.2744	(\$0.36)	-1.75%
NORTH SALEM 19-20	2018	47,509,440	100.00	47,509,440	1.00096%	980,424	20.6364	\$0.74	3.72%
NORTH SALEM 18-19	2017	47,184,310	100.00	47,184,310	0.97384%	938,783	19.8961	(\$154.64)	-88.60%
NORTH SALEM 17-18	2016	5,000,819	11.17	44,770,090	0.92437%	872,823	174.5361	\$8.10	4.87%
NORTH SALEM 16-17	2015	4,995,149	11.39	43,855,566	0.89536%	831,123	166.4360	(\$18.44)	-9.97%
POUND RIDGE 22-23	2021	18,905,522	19.62	96,358,420	2.02284%	2,042,036	108.0127	(\$1.63)	-1.48%
POUND RIDGE 21-22	2020	19,285,125	19.05	101,234,252	2.12077%	2,114,412	109.6395	(\$0.20)	-0.19%
POUND RIDGE 20-21	2019	19,281,562	18.46	104,450,498	2.16233%	2,117,972	109.8444	(\$5.25)	-4.56%
POUND RIDGE 19-20	2018	19,092,945	17.93	106,486,029	2.24351%	2,197,489	115.0943	\$3.51	3.14%
POUND RIDGE 18-19	2017	19,087,833	17.83	107,054,588	2.20950%	2,129,968	111.5877	\$4.82	4.52%
POUND RIDGE 17-18	2016	18,984,524	18.26	103,967,820	2.14663%	2,026,924	106.7672	(\$0.06)	-0.06%
POUND RIDGE 16-17	2015	18,991,012	17.74	107,051,928	2.18558%	2,028,781	106.8285	(\$4.10)	-3.70%
TOTALS 22-23	2021	544,196,109		4,763,532,093	100.00%	100,949,190			
TOTALS 21-22	2020	539,513,364		4,773,476,046	100.00%	99,700,394			
TOTALS 20-21	2019	539,831,533		4,830,456,083	100.00%	97,948,497	-		
TOTALS 19-20	2018	541,032,491		4,746,393,101	100.00%	97,948,497			
TOTALS 18-19	2017	539,481,159		4,845,186,787	100.00%	96,400,287			
TOTALS 17-18	2016	498,156,979		4,843,301,104	100.00%	94,423,460			
TOTALS 16-17	2015	499,417,779		4,898,101,603	100.00%	92,825,737			
TOTAL EXPENDITURES :				115,778,990	2.24%	INCREASE OVER 21-22			
STATE REVENUE:				9,678,800	8.36%	OF EXPENDITURES			
LOCAL REVENUE:				1,951,000	1.69%	OF EXPENDITURES			
TOTAL STATE/LOCAL REV:				11,629,800	10.04%	OF EXPENDITURES			
FROM FUND BALANCE & RESERVES :				3,200,000	2.76%	OF EXPENDITURES			
TOTAL TAX LEVY :				100,949,190	87.2%	OF EXPENDITURES			

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KATONAH-LEWISBORO UFSD - NEW YORK STATE REPORT CARD [2020 - 21]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID-19 and changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (58.87 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2020-21 Title I SIG 1003 Basic Planning
- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	1,724	45	2.6%
American Indian or Alaska Native	1	—	—
Asian or Native Hawaiian/Other Pacific Islander	63	0	0%
Black or African American	24	—	—
Hispanic or Latino	221	17	7.7%
Multiracial	116	2	1.7%
White	1,299	24	1.8%
English Language Learners	55	9	16.4%
Students with Disabilities	354	17	4.8%
Economically Disadvantaged	123	15	12.2%

SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	245	230	93.9%
	5-Year	255	253	99.2%
	6-Year	295	291	98.6%
American Indian or Alaska Native	4-Year	0	—	—
	5-Year	2	—	—
	6-Year	1	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	14	—	—
	5-Year	16	—	—
	6-Year	16	—	—
Black or African American	4-Year	2	—	—
	5-Year	0	—	—
	6-Year	0	—	—
Hispanic or Latino	4-Year	46*	39	84.8%
	5-Year	48*	45	93.8%
	6-Year	48*	45	93.8%
Multiracial	4-Year	23	—	—
	5-Year	26	—	—
	6-Year	29	—	—
White	4-Year	201	194	96.5%
	5-Year	213	211	99.1%
	6-Year	245	244	99.6%
English Language Learners	4-Year	7	—	—
	5-Year	0	—	—
	6-Year	1	—	—
Students with Disabilities	4-Year	36	28	77.8%
	5-Year	36	35	97.2%
	6-Year	37	36	97.3%
Economically Disadvantaged	4-Year	34*	28	82.4%
	5-Year	29	—	—
	6-Year	26	—	—

*Not enough students were in this subgroup in the current reporting year, so data for the current and the previous reporting year were combined.

SECONDARY CHRONIC ABSENTEEISM

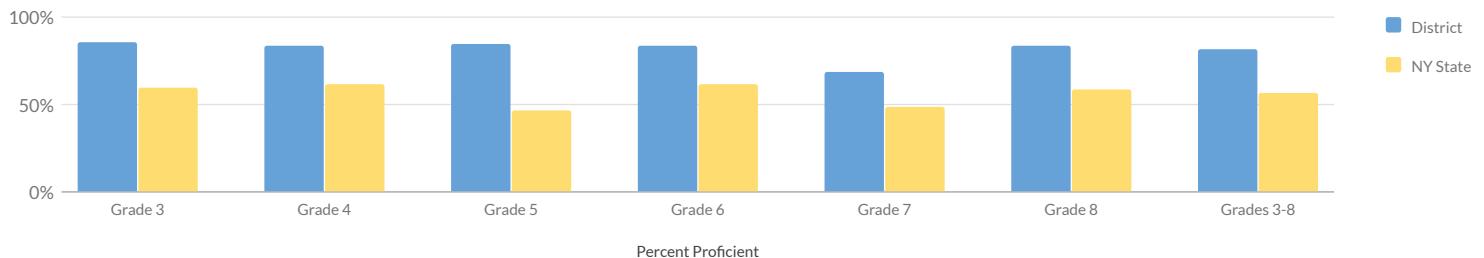
Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	1,008	93	9.2%
American Indian or Alaska Native	2	—	—
Asian or Native Hawaiian/Other Pacific Islander	24	—	—
Black or African American	4	—	—
Hispanic or Latino	113	18	15.9%
Multiracial	48	7	14.6%
White	817	68	8.3%
English Language Learners	12	—	—
Students with Disabilities	180	34	18.9%
Economically Disadvantaged	82	13	15.9%

GRADES 3-8 ENGLISH LANGUAGE ARTS RESULTS (2020-21)

Due to the extraordinary circumstances related to the pandemic, approximately 4 out of 10 enrolled students participated in state assessments in 2020-21. Because only 40% of students' results are available, state assessments **are not representative** of the state's student population and the results **should not be compared** statewide or by statewide subgroup or with prior year's results. District and school level performance data, as well as the number and percentage of students who tested and did not test, are available for 2020-21. **However**, depending on the percentage of students that took the tests in a given school or district, the school and district's results **may not be representative** of that school or district's student population.

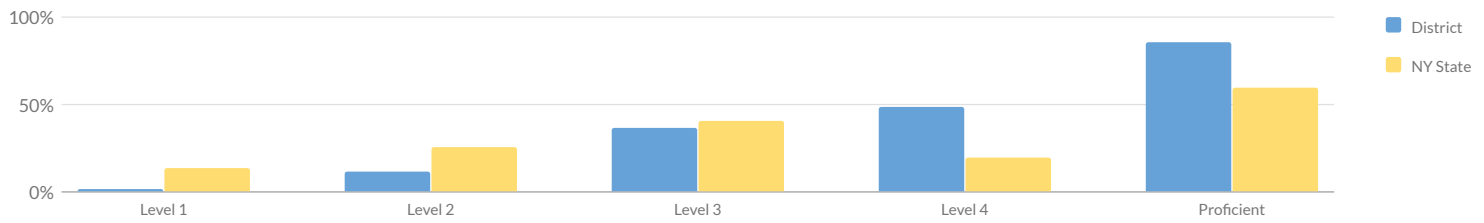
SUMMARY RESULTS



Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	202	57	28%	145	72%	3	2%	17	12%	54	37%	71	49%	125	86%
Grade 4	197	51	26%	146	74%	6	4%	18	12%	34	23%	88	60%	122	84%
Grade 5	249	85	34%	164	66%	8	5%	17	10%	28	17%	111	68%	139	85%
Grade 6	203	71	35%	132	65%	8	6%	13	10%	39	30%	72	55%	111	84%
Grade 7	230	100	43%	130	57%	7	5%	33	25%	49	38%	41	32%	90	69%
Grade 8	246	108	44%	138	56%	2	1%	20	14%	31	22%	85	62%	116	84%
Grades 3-8	1,327	472	36%	855	64%	34	4%	118	14%	235	27%	468	55%	703	82%

GRADE 3 ELA RESULTS

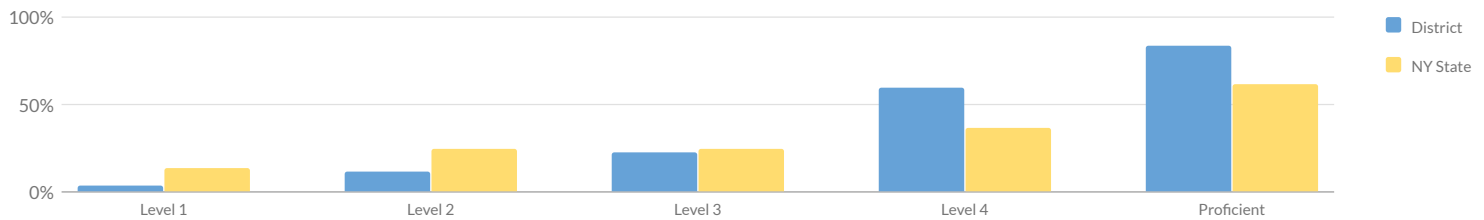
Due to the extraordinary circumstances related to the pandemic, approximately 4 out of 10 enrolled students participated in state assessments in 2020-21. Because only 40% of students' results are available, state assessments **are not representative** of the state's student population and the results **should not be compared** statewide or by statewide subgroup or with prior year's results. District and school level performance data, as well as the number and percentage of students who tested and did not test, are available for 2020-21. **However**, depending on the percentage of students that took the tests in a given school or district, the school and district's results **may not be representative** of that school or district's student population.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	202	57	28%	145	72%	3	2%	17	12%	54	37%	71	49%	125	86%
General Education	170	46	27%	124	73%	2	2%	8	6%	47	38%	67	54%	114	92%
Students with Disabilities	32	11	34%	21	66%	1	5%	9	43%	7	33%	4	19%	11	52%
American Indian or Alaska Native	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	13	1	8%	12	92%	0	0%	2	17%	3	25%	7	58%	10	83%
Black or African American	3	2	67%	1	33%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	19	10	53%	9	47%	—	—	—	—	—	—	—	—	—	—
White	150	39	26%	111	74%	3	3%	11	10%	41	37%	56	50%	97	87%
Multiracial	16	4	25%	12	75%	0	0%	2	17%	5	42%	5	42%	10	83%
Small Group Total	22	12	55%	10	45%	0	0%	2	20%	5	50%	3	30%	8	80%
Female	106	34	32%	72	68%	2	3%	7	10%	24	33%	39	54%	63	88%
Male	96	23	24%	73	76%	1	1%	10	14%	30	41%	32	44%	62	85%
English Language Learners	4	3	75%	1	25%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	198	54	27%	144	73%	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	12	9	75%	3	25%	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	190	48	25%	142	75%	—	—	—	—	—	—	—	—	—	—
Not Migrant	202	57	28%	145	72%	3	2%	17	12%	54	37%	71	49%	125	86%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	201	56	28%	145	72%	3	2%	17	12%	54	37%	71	49%	125	86%
Not in Foster Care	202	57	28%	145	72%	3	2%	17	12%	54	37%	71	49%	125	86%
Parent Not in Armed Forces	202	57	28%	145	72%	3	2%	17	12%	54	37%	71	49%	125	86%

GRADE 4 ELA RESULTS

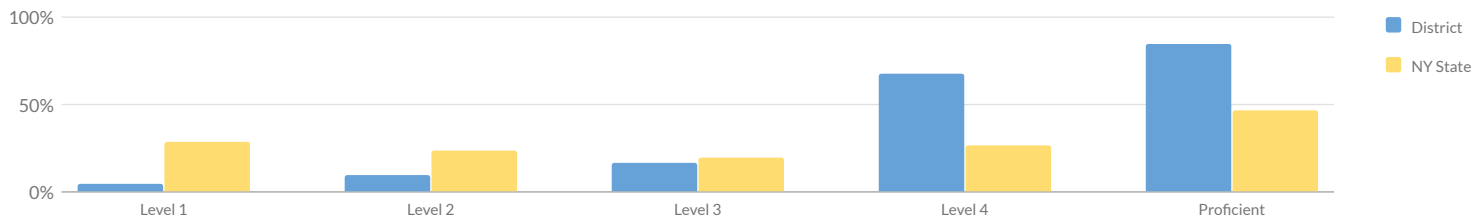
Due to the extraordinary circumstances related to the pandemic, approximately 4 out of 10 enrolled students participated in state assessments in 2020-21. Because only 40% of students' results are available, state assessments **are not representative** of the state's student population and the results **should not be compared** statewide or by statewide subgroup or with prior year's results. District and school level performance data, as well as the number and percentage of students who tested and did not test, are available for 2020-21. **However**, depending on the percentage of students that took the tests in a given school or district, the school and district's results **may not be representative** of that school or district's student population.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	197	51	26%	146	74%	6	4%	18	12%	34	23%	88	60%	122	84%
General Education	166	35	21%	131	79%	3	2%	13	10%	30	23%	85	65%	115	88%
Students with Disabilities	31	16	52%	15	48%	3	20%	5	33%	4	27%	3	20%	7	47%
Asian or Native Hawaiian/Other Pacific Islander	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	4	2	50%	2	50%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	25	10	40%	15	60%	1	7%	3	20%	3	20%	8	53%	11	73%
White	152	38	25%	114	75%	4	4%	15	13%	27	24%	68	60%	95	83%
Multiracial	12	1	8%	11	92%	1	9%	0	0%	2	18%	8	73%	10	91%
Small Group Total	8	2	25%	6	75%	0	0%	0	0%	2	33%	4	67%	6	100%
Female	95	22	23%	73	77%	3	4%	2	3%	19	26%	49	67%	68	93%
Male	102	29	28%	73	72%	3	4%	16	22%	15	21%	39	53%	54	74%
English Language Learners	2	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learners	195	49	25%	146	75%	6	4%	18	12%	34	23%	88	60%	122	84%
Economically Disadvantaged	8	4	50%	4	50%	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	189	47	25%	142	75%	—	—	—	—	—	—	—	—	—	—
Not Migrant	197	51	26%	146	74%	6	4%	18	12%	34	23%	88	60%	122	84%
Not Homeless	197	51	26%	146	74%	6	4%	18	12%	34	23%	88	60%	122	84%
Not in Foster Care	197	51	26%	146	74%	6	4%	18	12%	34	23%	88	60%	122	84%
Parent Not in Armed Forces	197	51	26%	146	74%	6	4%	18	12%	34	23%	88	60%	122	84%

GRADE 5 ELA RESULTS

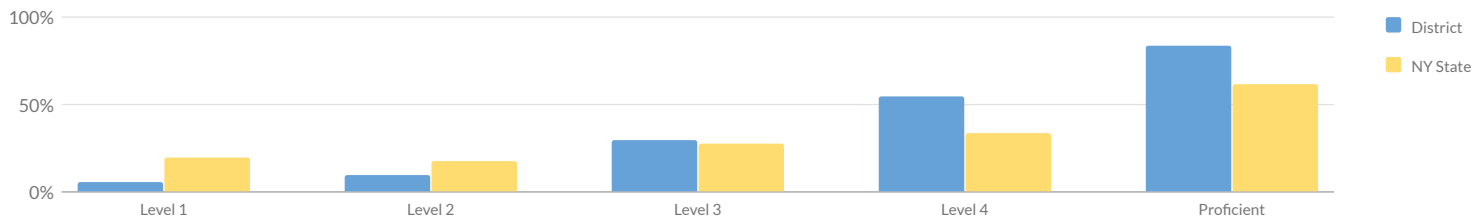
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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	249	85	34%	164	66%	8	5%	17	10%	28	17%	111	68%	139	85%
General Education	200	64	32%	136	68%	2	1%	10	7%	22	16%	102	75%	124	91%
Students with Disabilities	49	21	43%	28	57%	6	21%	7	25%	6	21%	9	32%	15	54%
Asian or Native Hawaiian/Other Pacific Islander	11	3	27%	8	73%	—	—	—	—	—	—	—	—	—	—
Black or African American	4	3	75%	1	25%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	22	9	41%	13	59%	1	8%	4	31%	2	15%	6	46%	8	62%
White	192	65	34%	127	66%	7	6%	13	10%	23	18%	84	66%	107	84%
Multiracial	20	5	25%	15	75%	0	0%	0	0%	2	13%	13	87%	15	100%
Small Group Total	15	6	40%	9	60%	0	0%	0	0%	1	11%	8	89%	9	100%
Female	114	35	31%	79	69%	4	5%	7	9%	11	14%	57	72%	68	86%
Male	135	50	37%	85	63%	4	5%	10	12%	17	20%	54	64%	71	84%
English Language Learners	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learners	248	84	34%	164	66%	8	5%	17	10%	28	17%	111	68%	139	85%
Economically Disadvantaged	12	5	42%	7	58%	1	14%	2	29%	1	14%	3	43%	4	57%
Not Economically Disadvantaged	237	80	34%	157	66%	7	4%	15	10%	27	17%	108	69%	135	86%
Not Migrant	249	85	34%	164	66%	8	5%	17	10%	28	17%	111	68%	139	85%
Not Homeless	249	85	34%	164	66%	8	5%	17	10%	28	17%	111	68%	139	85%
Not in Foster Care	249	85	34%	164	66%	8	5%	17	10%	28	17%	111	68%	139	85%
Parent Not in Armed Forces	249	85	34%	164	66%	8	5%	17	10%	28	17%	111	68%	139	85%

GRADE 6 ELA RESULTS

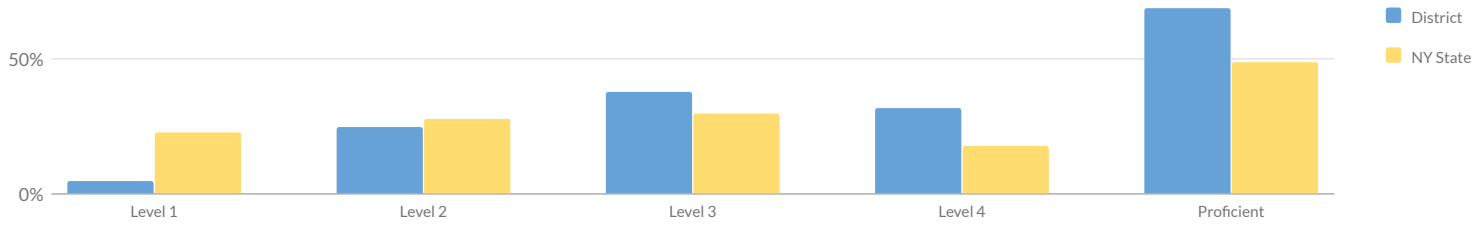
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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	203	71	35%	132	65%	8	6%	13	10%	39	30%	72	55%	111	84%
General Education	169	53	31%	116	69%	2	2%	9	8%	36	31%	69	59%	105	91%
Students with Disabilities	34	18	53%	16	47%	6	38%	4	25%	3	19%	3	19%	6	38%
Asian or Native Hawaiian/Other Pacific Islander	9	1	11%	8	89%	0	0%	0	0%	4	50%	4	50%	8	100%
Black or African American	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	20	5	25%	15	75%	2	13%	2	13%	3	20%	8	53%	11	73%
White	159	57	36%	102	64%	6	6%	11	11%	28	27%	57	56%	85	83%
Multiracial	13	8	62%	5	38%	—	—	—	—	—	—	—	—	—	—
Small Group Total	15	8	53%	7	47%	0	0%	0	0%	4	57%	3	43%	7	100%
Female	95	29	31%	66	69%	4	6%	4	6%	21	32%	37	56%	58	88%
Male	108	42	39%	66	61%	4	6%	9	14%	18	27%	35	53%	53	80%
English Language Learners	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learners	202	70	35%	132	65%	8	6%	13	10%	39	30%	72	55%	111	84%
Economically Disadvantaged	16	10	63%	6	38%	1	17%	1	17%	2	33%	2	33%	4	67%
Not Economically Disadvantaged	187	61	33%	126	67%	7	6%	12	10%	37	29%	70	56%	107	85%
Not Migrant	203	71	35%	132	65%	8	6%	13	10%	39	30%	72	55%	111	84%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	202	70	35%	132	65%	8	6%	13	10%	39	30%	72	55%	111	84%
Not in Foster Care	203	71	35%	132	65%	8	6%	13	10%	39	30%	72	55%	111	84%
Parent Not in Armed Forces	203	71	35%	132	65%	8	6%	13	10%	39	30%	72	55%	111	84%

GRADE 7 ELA RESULTS

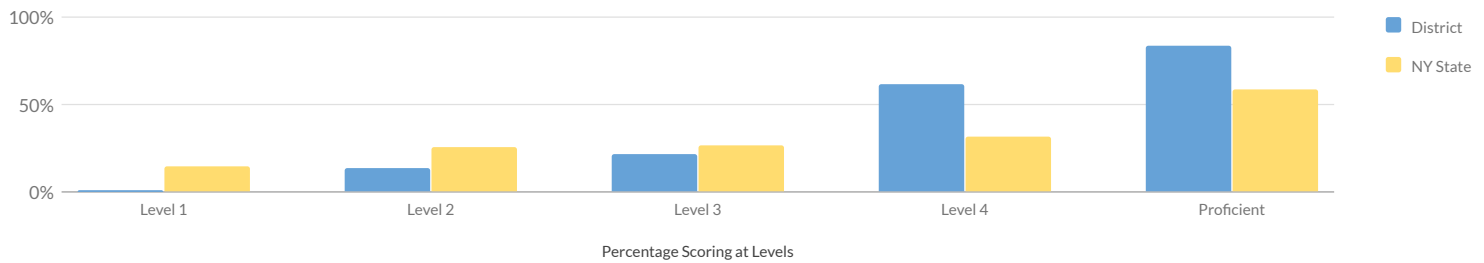
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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	230	100	43%	130	57%	7	5%	33	25%	49	38%	41	32%	90	69%
General Education	192	81	42%	111	58%	1	1%	25	23%	45	41%	40	36%	85	77%
Students with Disabilities	38	19	50%	19	50%	6	32%	8	42%	4	21%	1	5%	5	26%
Asian or Native Hawaiian/Other Pacific Islander	5	0	0%	5	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	31	16	52%	15	48%	1	7%	3	20%	8	53%	3	20%	11	73%
White	180	79	44%	101	56%	5	5%	27	27%	36	36%	33	33%	69	68%
Multiracial	13	5	38%	8	62%	0	0%	2	25%	4	50%	2	25%	6	75%
Small Group Total	6	0	0%	6	100%	1	17%	1	17%	1	17%	3	50%	4	67%
Female	122	52	43%	70	57%	3	4%	13	19%	28	40%	26	37%	54	77%
Male	108	48	44%	60	56%	4	7%	20	33%	21	35%	15	25%	36	60%
English Language Learners	3	3	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learners	227	97	43%	130	57%	7	5%	33	25%	49	38%	41	32%	90	69%
Economically Disadvantaged	19	9	47%	10	53%	1	10%	1	10%	7	70%	1	10%	8	80%
Not Economically Disadvantaged	211	91	43%	120	57%	6	5%	32	27%	42	35%	40	33%	82	68%
Not Migrant	230	100	43%	130	57%	7	5%	33	25%	49	38%	41	32%	90	69%
Not Homeless	230	100	43%	130	57%	7	5%	33	25%	49	38%	41	32%	90	69%
Not in Foster Care	230	100	43%	130	57%	7	5%	33	25%	49	38%	41	32%	90	69%
Parent Not in Armed Forces	230	100	43%	130	57%	7	5%	33	25%	49	38%	41	32%	90	69%

GRADE 8 ELA RESULTS

Due to the extraordinary circumstances related to the pandemic, approximately 4 out of 10 enrolled students participated in state assessments in 2020-21. Because only 40% of students' results are available, state assessments **are not representative** of the state's student population and the results **should not be compared** statewide or by statewide subgroup or with prior year's results. District and school level performance data, as well as the number and percentage of students who tested and did not test, are available for 2020-21. **However**, depending on the percentage of students that took the tests in a given school or district, the school and district's results **may not be representative** of that school or district's student population.

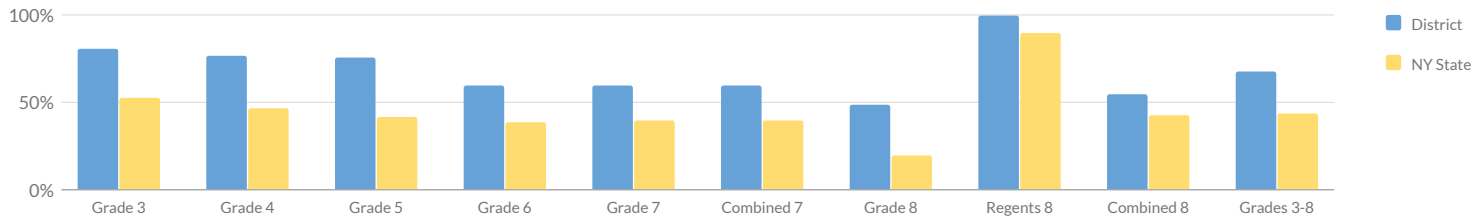


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	246	108	44%	138	56%	2	1%	20	14%	31	22%	85	62%	116	84%
General Education	190	80	42%	110	58%	0	0%	11	10%	21	19%	78	71%	99	90%
Students with Disabilities	56	28	50%	28	50%	2	7%	9	32%	10	36%	7	25%	17	61%
Asian or Native Hawaiian/Other Pacific Islander	8	1	13%	7	88%	0	0%	1	14%	0	0%	6	86%	6	86%
Black or African American	4	1	25%	3	75%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	33	14	42%	19	58%	0	0%	5	26%	5	26%	9	47%	14	74%
White	195	89	46%	106	54%	2	2%	14	13%	24	23%	66	62%	90	85%
Multiracial	6	3	50%	3	50%	—	—	—	—	—	—	—	—	—	—
Small Group Total	10	4	40%	6	60%	0	0%	0	0%	2	33%	4	67%	6	100%
Female	119	54	45%	65	55%	1	2%	6	9%	15	23%	43	66%	58	89%
Male	127	54	43%	73	57%	1	1%	14	19%	16	22%	42	58%	58	79%
English Language Learners	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	245	108	44%	137	56%	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	21	10	48%	11	52%	0	0%	3	27%	3	27%	5	45%	8	73%
Not Economically Disadvantaged	225	98	44%	127	56%	2	2%	17	13%	28	22%	80	63%	108	85%
Not Migrant	246	108	44%	138	56%	2	1%	20	14%	31	22%	85	62%	116	84%
Not Homeless	246	108	44%	138	56%	2	1%	20	14%	31	22%	85	62%	116	84%
Not in Foster Care	246	108	44%	138	56%	2	1%	20	14%	31	22%	85	62%	116	84%
Parent Not in Armed Forces	246	108	44%	138	56%	2	1%	20	14%	31	22%	85	62%	116	84%

GRADES 3-8 MATHEMATICS RESULTS (2020-21)

Due to the extraordinary circumstances related to the pandemic, approximately 4 out of 10 enrolled students participated in state assessments in 2020-21. Because only 40% of students' results are available, state assessments **are not representative** of the state's student population and the results **should not be compared** statewide or by statewide subgroup or with prior year's results. District and school level performance data, as well as the number and percentage of students who tested and did not test, are available for 2020-21. **However**, depending on the percentage of students that took the tests in a given school or district, the school and district's results **may not be representative** of that school or district's student population.

SUMMARY RESULTS



Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	202	54	27%	148	73%	9	6%	19	13%	55	37%	65	44%	120	81%
Grade 4	197	50	25%	147	75%	9	6%	25	17%	40	27%	73	50%	113	77%
Grade 5	249	88	35%	161	65%	12	7%	27	17%	49	30%	73	45%	122	76%
Grade 6	203	72	35%	131	65%	20	15%	33	25%	52	40%	26	20%	78	60%
Grade 7	230	99	43%	131	57%	13	10%	39	30%	40	31%	39	30%	79	60%
Combined 7	230	99	43%	131	57%	13	10%	39	30%	40	31%	39	30%	79	60%
Grade 8	246	107	43%	139	57%	22	16%	49	35%	30	22%	38	27%	68	49%
Regents 8	—	17	7%	20	8%	0	0%	0	0%	1	5%	19	95%	20	100%
Combined 8	246	87	35%	159	65%	22	14%	49	31%	31	19%	57	36%	88	55%
Grades 3-8	1,327	450	34%	877	66%	85	10%	192	22%	267	30%	333	38%	600	68%

See report card Glossary and Guide for criteria used to include students in this table.

Advanced grade 7 and 8 students who take a Regents math test in lieu of the grade 7 and/or 8 math test are reported in the Regents 7 and Regents 8 rows. Combined 7 and Combined 8 are students who took either the grade 7 or 8 math test or a Regents math test in lieu of the grade 7 or 8 math test.

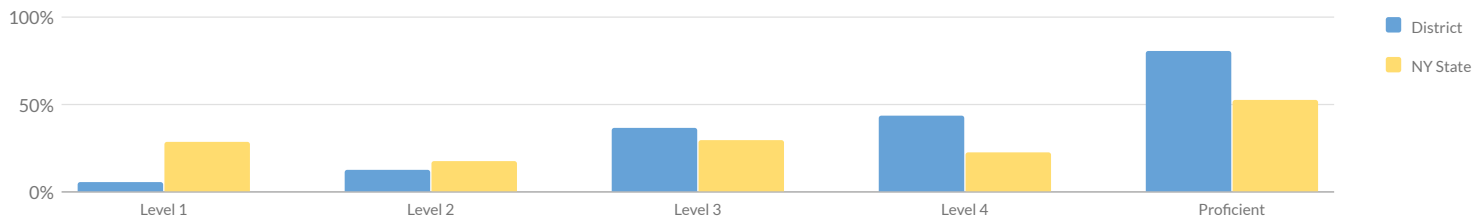
REGENTS MATHEMATICS EXEMPTIONS, GRADE 7 AND 8 STUDENTS

Grade	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
Regents 8	37	17	46	20	54

See report card Glossary and Guide for criteria used to include students in this table.

GRADE 3 MATH RESULTS

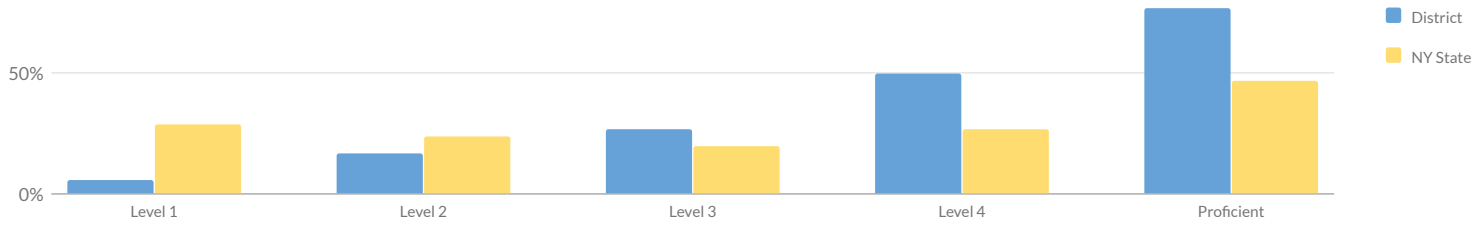
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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	202	54	27%	148	73%	9	6%	19	13%	55	37%	65	44%	120	81%
General Education	170	48	28%	122	72%	3	2%	13	11%	44	36%	62	51%	106	87%
Students with Disabilities	32	6	19%	26	81%	6	23%	6	23%	11	42%	3	12%	14	54%
American Indian or Alaska Native	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	13	1	8%	12	92%	0	0%	0	0%	7	58%	5	42%	12	100%
Black or African American	3	2	67%	1	33%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	19	9	47%	10	53%	—	—	—	—	—	—	—	—	—	—
White	150	37	25%	113	75%	7	6%	14	12%	39	35%	53	47%	92	81%
Multiracial	16	5	31%	11	69%	1	9%	2	18%	6	55%	2	18%	8	73%
Small Group Total	23	11	48%	12	52%	1	8%	3	25%	3	25%	5	42%	8	67%
Female	106	35	33%	71	67%	3	4%	11	15%	25	35%	32	45%	57	80%
Male	96	19	20%	77	80%	6	8%	8	10%	30	39%	33	43%	63	82%
English Language Learners	4	3	75%	1	25%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	198	51	26%	147	74%	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	12	7	58%	5	42%	1	20%	1	20%	2	40%	1	20%	3	60%
Not Economically Disadvantaged	190	47	25%	143	75%	8	6%	18	13%	53	37%	64	45%	117	82%
Not Migrant	202	54	27%	148	73%	9	6%	19	13%	55	37%	65	44%	120	81%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	201	53	26%	148	74%	9	6%	19	13%	55	37%	65	44%	120	81%
Not in Foster Care	202	54	27%	148	73%	9	6%	19	13%	55	37%	65	44%	120	81%
Parent Not in Armed Forces	202	54	27%	148	73%	9	6%	19	13%	55	37%	65	44%	120	81%

GRADE 4 MATH RESULTS

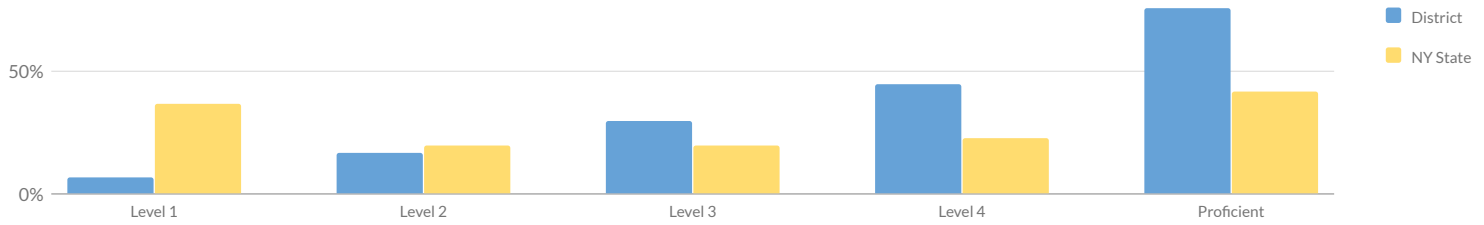
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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	197	50	25%	147	75%	9	6%	25	17%	40	27%	73	50%	113	77%
General Education	166	35	21%	131	79%	4	3%	22	17%	37	28%	68	52%	105	80%
Students with Disabilities	31	15	48%	16	52%	5	31%	3	19%	3	19%	5	31%	8	50%
Asian or Native Hawaiian/Other Pacific Islander	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	4	2	50%	2	50%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	25	9	36%	16	64%	3	19%	3	19%	3	19%	7	44%	10	63%
White	152	39	26%	113	74%	4	4%	21	19%	33	29%	55	49%	88	78%
Multiracial	12	0	0%	12	100%	2	17%	0	0%	3	25%	7	58%	10	83%
Small Group Total	8	2	25%	6	75%	0	0%	1	17%	1	17%	4	67%	5	83%
Female	95	21	22%	74	78%	5	7%	13	18%	21	28%	35	47%	56	76%
Male	102	29	28%	73	72%	4	5%	12	16%	19	26%	38	52%	57	78%
English Language Learners	2	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learners	195	48	25%	147	75%	9	6%	25	17%	40	27%	73	50%	113	77%
Economically Disadvantaged	8	5	63%	3	38%	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	189	45	24%	144	76%	—	—	—	—	—	—	—	—	—	—
Not Migrant	197	50	25%	147	75%	9	6%	25	17%	40	27%	73	50%	113	77%
Not Homeless	197	50	25%	147	75%	9	6%	25	17%	40	27%	73	50%	113	77%
Not in Foster Care	197	50	25%	147	75%	9	6%	25	17%	40	27%	73	50%	113	77%
Parent Not in Armed Forces	197	50	25%	147	75%	9	6%	25	17%	40	27%	73	50%	113	77%

GRADE 5 MATH RESULTS

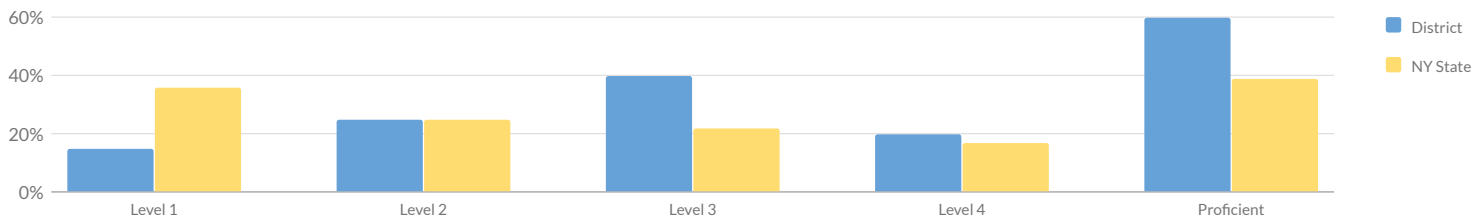
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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	249	88	35%	161	65%	12	7%	27	17%	49	30%	73	45%	122	76%
General Education	200	65	33%	135	68%	7	5%	17	13%	41	30%	70	52%	111	82%
Students with Disabilities	49	23	47%	26	53%	5	19%	10	38%	8	31%	3	12%	11	42%
Asian or Native Hawaiian/Other Pacific Islander	11	3	27%	8	73%	—	—	—	—	—	—	—	—	—	—
Black or African American	4	3	75%	1	25%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	22	9	41%	13	59%	3	23%	2	15%	4	31%	4	31%	8	62%
White	192	68	35%	124	65%	8	6%	24	19%	36	29%	56	45%	92	74%
Multiracial	20	5	25%	15	75%	1	7%	0	0%	6	40%	8	53%	14	93%
Small Group Total	15	6	40%	9	60%	0	0%	1	11%	3	33%	5	56%	8	89%
Female	114	39	34%	75	66%	7	9%	13	17%	26	35%	29	39%	55	73%
Male	135	49	36%	86	64%	5	6%	14	16%	23	27%	44	51%	67	78%
English Language Learners	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learners	248	87	35%	161	65%	12	7%	27	17%	49	30%	73	45%	122	76%
Economically Disadvantaged	12	5	42%	7	58%	3	43%	1	14%	1	14%	2	29%	3	43%
Not Economically Disadvantaged	237	83	35%	154	65%	9	6%	26	17%	48	31%	71	46%	119	77%
Not Migrant	249	88	35%	161	65%	12	7%	27	17%	49	30%	73	45%	122	76%
Not Homeless	249	88	35%	161	65%	12	7%	27	17%	49	30%	73	45%	122	76%
Not in Foster Care	249	88	35%	161	65%	12	7%	27	17%	49	30%	73	45%	122	76%
Parent Not in Armed Forces	249	88	35%	161	65%	12	7%	27	17%	49	30%	73	45%	122	76%

GRADE 6 MATH RESULTS

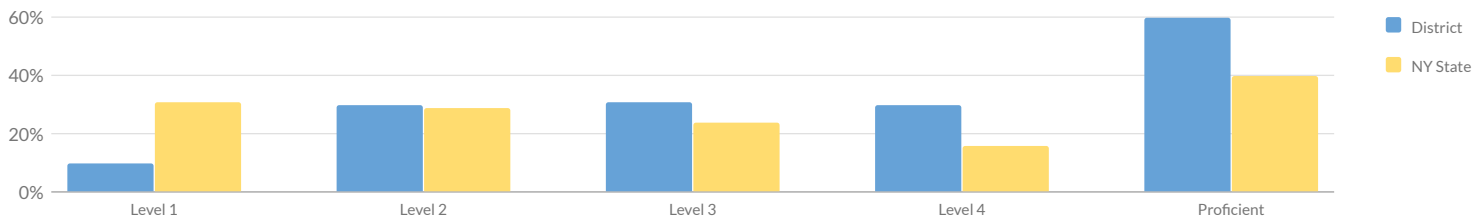
Due to the extraordinary circumstances related to the pandemic, approximately 4 out of 10 enrolled students participated in state assessments in 2020-21. Because only 40% of students' results are available, state assessments **are not representative** of the state's student population and the results **should not be compared** statewide or by statewide subgroup or with prior year's results. District and school level performance data, as well as the number and percentage of students who tested and did not test, are available for 2020-21. **However**, depending on the percentage of students that took the tests in a given school or district, the school and district's results **may not be representative** of that school or district's student population.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	203	72	35%	131	65%	20	15%	33	25%	52	40%	26	20%	78	60%
General Education	169	53	31%	116	69%	12	10%	27	23%	52	45%	25	22%	77	66%
Students with Disabilities	34	19	56%	15	44%	8	53%	6	40%	0	0%	1	7%	1	7%
Asian or Native Hawaiian/Other Pacific Islander	9	1	11%	8	89%	0	0%	3	38%	4	50%	1	13%	5	63%
Black or African American	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	20	8	40%	12	60%	2	17%	2	17%	6	50%	2	17%	8	67%
White	159	56	35%	103	65%	18	17%	25	24%	39	38%	21	20%	60	58%
Multiracial	13	7	54%	6	46%	—	—	—	—	—	—	—	—	—	—
Small Group Total	15	7	47%	8	53%	0	0%	3	38%	3	38%	2	25%	5	63%
Female	95	31	33%	64	67%	13	20%	15	23%	25	39%	11	17%	36	56%
Male	108	41	38%	67	62%	7	10%	18	27%	27	40%	15	22%	42	63%
English Language Learners	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learners	202	71	35%	131	65%	20	15%	33	25%	52	40%	26	20%	78	60%
Economically Disadvantaged	16	10	63%	6	38%	3	50%	1	17%	2	33%	0	0%	2	33%
Not Economically Disadvantaged	187	62	33%	125	67%	17	14%	32	26%	50	40%	26	21%	76	61%
Not Migrant	203	72	35%	131	65%	20	15%	33	25%	52	40%	26	20%	78	60%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	202	71	35%	131	65%	20	15%	33	25%	52	40%	26	20%	78	60%
Not in Foster Care	203	72	35%	131	65%	20	15%	33	25%	52	40%	26	20%	78	60%
Parent Not in Armed Forces	203	72	35%	131	65%	20	15%	33	25%	52	40%	26	20%	78	60%

GRADE 7 MATH RESULTS

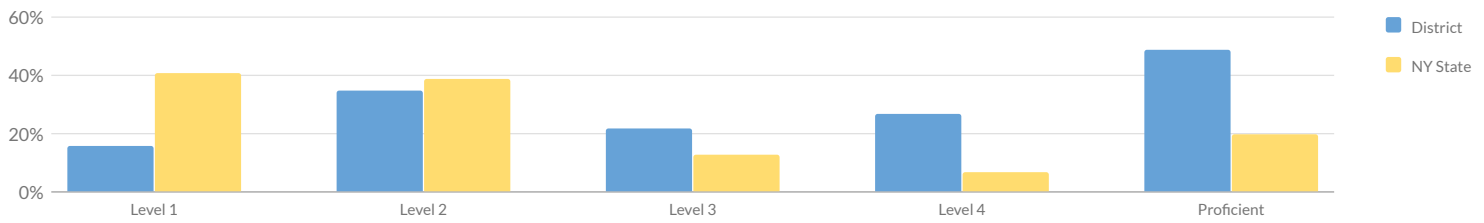
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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	230	99	43%	131	57%	13	10%	39	30%	40	31%	39	30%	79	60%
General Education	192	80	42%	112	58%	8	7%	30	27%	36	32%	38	34%	74	66%
Students with Disabilities	38	19	50%	19	50%	5	26%	9	47%	4	21%	1	5%	5	26%
Asian or Native Hawaiian/Other Pacific Islander	5	0	0%	5	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	31	15	48%	16	52%	2	13%	7	44%	4	25%	3	19%	7	44%
White	180	78	43%	102	57%	8	8%	30	29%	33	32%	31	30%	64	63%
Multiracial	13	6	46%	7	54%	0	0%	2	29%	3	43%	2	29%	5	71%
Small Group Total	6	0	0%	6	100%	3	50%	0	0%	0	0%	3	50%	3	50%
Female	122	53	43%	69	57%	7	10%	20	29%	23	33%	19	28%	42	61%
Male	108	46	43%	62	57%	6	10%	19	31%	17	27%	20	32%	37	60%
English Language Learners	3	3	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learners	227	96	42%	131	58%	13	10%	39	30%	40	31%	39	30%	79	60%
Economically Disadvantaged	19	9	47%	10	53%	3	30%	0	0%	4	40%	3	30%	7	70%
Not Economically Disadvantaged	211	90	43%	121	57%	10	8%	39	32%	36	30%	36	30%	72	60%
Not Migrant	230	99	43%	131	57%	13	10%	39	30%	40	31%	39	30%	79	60%
Not Homeless	230	99	43%	131	57%	13	10%	39	30%	40	31%	39	30%	79	60%
Not in Foster Care	230	99	43%	131	57%	13	10%	39	30%	40	31%	39	30%	79	60%
Parent Not in Armed Forces	230	99	43%	131	57%	13	10%	39	30%	40	31%	39	30%	79	60%

GRADE 8 MATH RESULTS

Due to the extraordinary circumstances related to the pandemic, approximately 4 out of 10 enrolled students participated in state assessments in 2020-21. Because only 40% of students' results are available, state assessments **are not representative** of the state's student population and the results **should not be compared** statewide or by statewide subgroup or with prior year's results. District and school level performance data, as well as the number and percentage of students who tested and did not test, are available for 2020-21. **However**, depending on the percentage of students that took the tests in a given school or district, the school and district's results **may not be representative** of that school or district's student population.

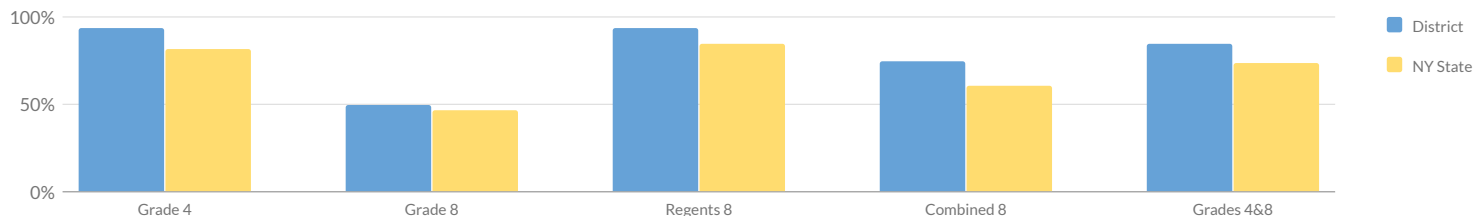


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	246	107	43%	139	57%	22	16%	49	35%	30	22%	38	27%	68	49%
General Education	190	79	42%	111	58%	9	8%	37	33%	27	24%	38	34%	65	59%
Students with Disabilities	56	28	50%	28	50%	13	46%	12	43%	3	11%	0	0%	3	11%
Asian or Native Hawaiian/Other Pacific Islander	8	1	13%	7	88%	1	14%	1	14%	2	29%	3	43%	5	71%
Black or African American	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	33	15	45%	18	55%	2	11%	9	50%	2	11%	5	28%	7	39%
White	195	88	45%	107	55%	17	16%	35	33%	26	24%	29	27%	55	51%
Multiracial	6	3	50%	3	50%	—	—	—	—	—	—	—	—	—	—
Small Group Total	10	3	30%	7	70%	2	29%	4	57%	0	0%	1	14%	1	14%
Female	119	54	45%	65	55%	7	11%	27	42%	11	17%	20	31%	31	48%
Male	127	53	42%	74	58%	15	20%	22	30%	19	26%	18	24%	37	50%
English Language Learners	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	245	107	44%	138	56%	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	21	8	38%	13	62%	3	23%	8	62%	1	8%	1	8%	2	15%
Not Economically Disadvantaged	225	99	44%	126	56%	19	15%	41	33%	29	23%	37	29%	66	52%
Not Migrant	246	107	43%	139	57%	22	16%	49	35%	30	22%	38	27%	68	49%
Not Homeless	246	107	43%	139	57%	22	16%	49	35%	30	22%	38	27%	68	49%
Not in Foster Care	246	107	43%	139	57%	22	16%	49	35%	30	22%	38	27%	68	49%
Parent Not in Armed Forces	246	107	43%	139	57%	22	16%	49	35%	30	22%	38	27%	68	49%

GRADES 4 & 8 SCIENCE RESULTS (2020-21)

Due to the extraordinary circumstances related to the pandemic, approximately 4 out of 10 enrolled students participated in state assessments in 2020-21. Because only 40% of students' results are available, state assessments **are not representative** of the state's student population and the results **should not be compared** statewide or by statewide subgroup or with prior year's results. District and school level performance data, as well as the number and percentage of students who tested and did not test, are available for 2020-21. **However**, depending on the percentage of students that took the tests in a given school or district, the school and district's results **may not be representative** of that school or district's student population.

SUMMARY RESULTS



Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 4	196	51	26%	145	74%	1	1%	7	5%	39	27%	98	68%	137	94%
Grade 8	247	185	75%	62	25%	3	5%	28	45%	28	45%	3	5%	31	50%
Regents 8	—	49	20%	81	33%	2	2%	3	4%	28	35%	48	59%	76	94%
Combined 8	247	104	42%	143	58%	5	3%	31	22%	56	39%	51	36%	107	75%
Grades 4&8	443	155	35%	288	65%	6	2%	38	13%	95	33%	149	52%	244	85%

See report card Glossary and Guide for criteria used to include students in this table.

Advanced grade 8 students who take a Regents science test in lieu of the grade 8 science test are reported in the Regents 8 row.

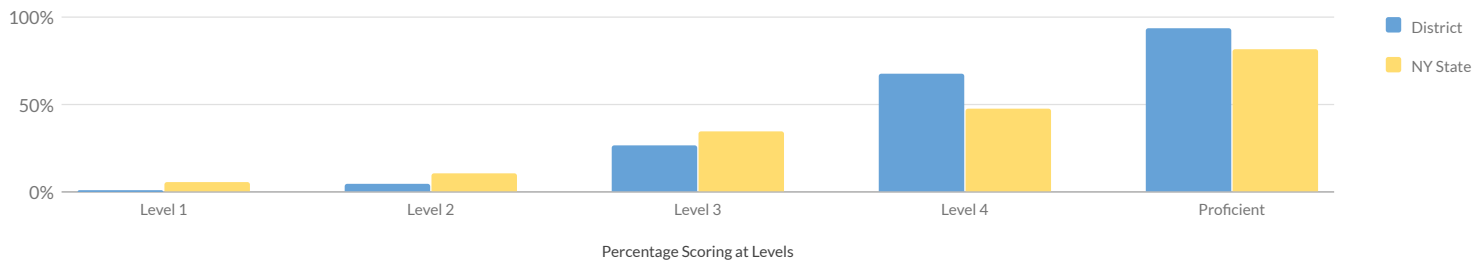
REGENTS SCIENCE EXEMPTIONS, GRADE 8 STUDENTS

Grade	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
Regents 8	130	49	38	81	62

See report card Glossary and Guide for criteria used to include students in this table.

GRADE 4 SCIENCE RESULTS

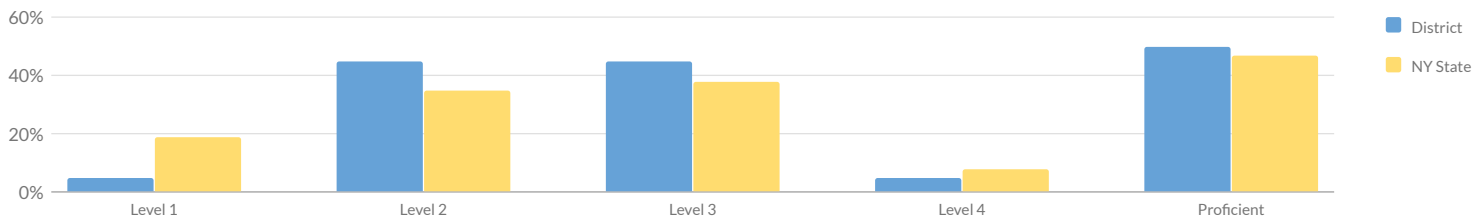
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Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	196	51	26%	145	74%	1	1%	7	5%	39	27%	98	68%	137	94%
General Education	166	38	23%	128	77%	1	1%	6	5%	30	23%	91	71%	121	95%
Students with Disabilities	30	13	43%	17	57%	0	0%	1	6%	9	53%	7	41%	16	94%
Asian or Native Hawaiian/Other Pacific Islander	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	4	2	50%	2	50%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	24	7	29%	17	71%	0	0%	0	0%	8	47%	9	53%	17	100%
White	152	42	28%	110	72%	1	1%	7	6%	28	25%	74	67%	102	93%
Multiracial	12	0	0%	12	100%	0	0%	0	0%	2	17%	10	83%	12	100%
Small Group Total	8	2	25%	6	75%	0	0%	0	0%	1	17%	5	83%	6	100%
Female	95	21	22%	74	78%	0	0%	3	4%	21	28%	50	68%	71	96%
Male	101	30	30%	71	70%	1	1%	4	6%	18	25%	48	68%	66	93%
English Language Learners	2	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learners	194	49	25%	145	75%	1	1%	7	5%	39	27%	98	68%	137	94%
Economically Disadvantaged	8	4	50%	4	50%	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	188	47	25%	141	75%	—	—	—	—	—	—	—	—	—	—
Not Migrant	196	51	26%	145	74%	1	1%	7	5%	39	27%	98	68%	137	94%
Not Homeless	196	51	26%	145	74%	1	1%	7	5%	39	27%	98	68%	137	94%
Not in Foster Care	196	51	26%	145	74%	1	1%	7	5%	39	27%	98	68%	137	94%
Parent Not in Armed Forces	196	51	26%	145	74%	1	1%	7	5%	39	27%	98	68%	137	94%

GRADE 8 SCIENCE RESULTS

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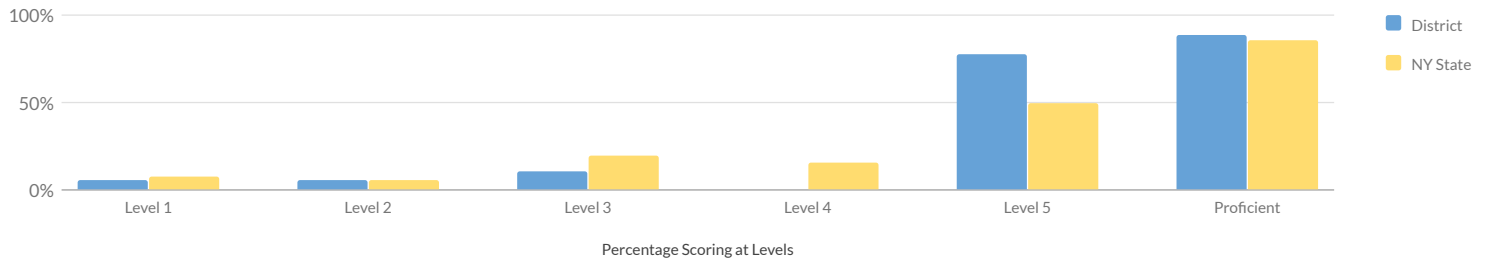


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	247	185	75%	62	25%	3	5%	28	45%	28	45%	3	5%	31	50%
General Education	191	156	82%	35	18%	0	0%	12	34%	21	60%	2	6%	23	66%
Students with Disabilities	56	29	52%	27	48%	3	11%	16	59%	7	26%	1	4%	8	30%
Asian or Native Hawaiian/Other Pacific Islander	8	5	63%	3	38%	—	—	—	—	—	—	—	—	—	—
Black or African American	4	2	50%	2	50%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	33	21	64%	12	36%	0	0%	8	67%	3	25%	1	8%	4	33%
White	195	152	78%	43	22%	2	5%	17	40%	22	51%	2	5%	24	56%
Multiracial	7	5	71%	2	29%	—	—	—	—	—	—	—	—	—	—
Small Group Total	19	12	63%	7	37%	1	14%	3	43%	3	43%	0	0%	3	43%
Female	120	91	76%	29	24%	0	0%	17	59%	12	41%	0	0%	12	41%
Male	127	94	74%	33	26%	3	9%	11	33%	16	48%	3	9%	19	58%
English Language Learners	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	246	185	75%	61	25%	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	21	11	52%	10	48%	0	0%	4	40%	5	50%	1	10%	6	60%
Not Economically Disadvantaged	226	174	77%	52	23%	3	6%	24	46%	23	44%	2	4%	25	48%
Not Migrant	247	185	75%	62	25%	3	5%	28	45%	28	45%	3	5%	31	50%
Not Homeless	247	185	75%	62	25%	3	5%	28	45%	28	45%	3	5%	31	50%
Not in Foster Care	247	185	75%	62	25%	3	5%	28	45%	28	45%	3	5%	31	50%
Parent Not in Armed Forces	247	185	75%	62	25%	3	5%	28	45%	28	45%	3	5%	31	50%

ANNUAL REGENTS EXAMINATIONS (2020 - 21)

ANNUAL REGENTS EXAMINATION IN ELA (2020-21)

Due to COVID-19 and changes to New York State testing requirements, only the June 2021 Regents examination was administered. Data may be incomplete and/or not representative of the State, district, or school population. Caution should be used when comparing 2020-21 Regents examination results with those from prior years.



Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	18	1	6%	1	6%	2	11%	0	0%	14	78%	16	89%
General Education	14	—	—	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	4	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Black or African American	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	4	—	—	—	—	—	—	—	—	—	—	—	—
White	11	0	0%	0	0%	1	9%	0	0%	10	91%	11	100%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	7	1	14%	1	14%	1	14%	0	0%	4	57%	5	71%
Female	10	0	0%	0	0%	1	10%	0	0%	9	90%	10	100%
Male	8	1	13%	1	13%	1	13%	0	0%	5	63%	6	75%
Non-English Language Learners	18	1	6%	1	6%	2	11%	0	0%	14	78%	16	89%
Economically Disadvantaged	2	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	16	—	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	18	1	6%	1	6%	2	11%	0	0%	14	78%	16	89%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	18	1	6%	1	6%	2	11%	0	0%	14	78%	16	89%
Not in Foster Care	18	1	6%	1	6%	2	11%	0	0%	14	78%	16	89%
Parent Not in Armed Forces	18	1	6%	1	6%	2	11%	0	0%	14	78%	16	89%

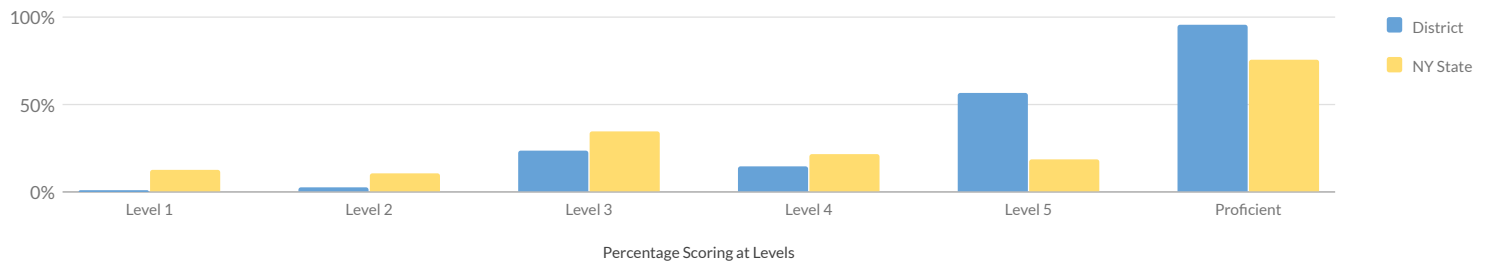
ANNUAL REGENTS EXEMPTIONS IN ELA

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	276	262	95	14	5
General Education	240	227	95	13	5
Students with Disabilities	36	35	97	1	3
American Indian or Alaska Native	1	0	0	1	100
Asian or Native Hawaiian/Other Pacific Islander	6	6	100	0	0
Black or African American	1	1	100	0	0
Hispanic or Latino	28	25	89	3	11
White	229	219	96	10	4
Multiracial	11	11	100	0	0
Female	143	134	94	9	6
Male	133	128	96	5	4
Non-English Language Learners	276	262	95	14	5
Economically Disadvantaged	24	23	96	1	4
Not Economically Disadvantaged	252	239	95	13	5
Not Migrant	276	262	95	14	5
Homeless	1	1	100	0	0
Not Homeless	275	261	95	14	5
Not in Foster Care	276	262	95	14	5
Parent Not in Armed Forces	276	262	95	14	5

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXAMINATION IN ALGEBRA I (2020-21)

Due to COVID-19 and changes to New York State testing requirements, only the June 2021 Regents examination was administered. Data may be incomplete and/or not representative of the State, district, or school population. Caution should be used when comparing 2020-21 Regents examination results with those from prior years.



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	92	1	1%	3	3%	22	24%	14	15%	52	57%	88	96%
General Education	87	0	0%	2	2%	19	22%	14	16%	52	60%	85	98%
Students with Disabilities	5	1	20%	1	20%	3	60%	0	0%	0	0%	3	60%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	5	0	0%	0	0%	0	0%	0	0%	5	100%	5	100%
Black or African American	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	11	0	0%	0	0%	2	18%	1	9%	8	73%	11	100%
White	71	1	1%	3	4%	18	25%	10	14%	39	55%	67	94%
Multiracial	5	0	0%	0	0%	2	40%	3	60%	0	0%	5	100%
Female	42	1	2%	1	2%	11	26%	6	14%	23	55%	40	95%
Male	50	0	0%	2	4%	11	22%	8	16%	29	58%	48	96%
English Language Learners	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learners	92	1	1%	3	3%	22	24%	14	15%	52	57%	88	96%
Economically Disadvantaged	3	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	89	—	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	92	1	1%	3	3%	22	24%	14	15%	52	57%	88	96%
Not Homeless	92	1	1%	3	3%	22	24%	14	15%	52	57%	88	96%
Not in Foster Care	92	1	1%	3	3%	22	24%	14	15%	52	57%	88	96%
Parent Not in Armed Forces	92	1	1%	3	3%	22	24%	14	15%	52	57%	88	96%

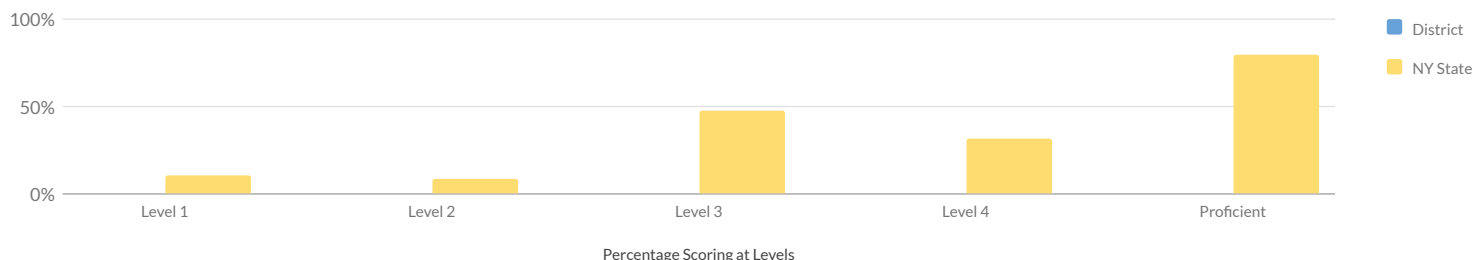
ANNUAL REGENTS EXEMPTIONS IN ALGEBRA I

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	230	139	60	91	40
General Education	196	109	56	87	44
Students with Disabilities	34	30	88	4	12
American Indian or Alaska Native	1	1	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	5	0	0	5	100
Black or African American	1	1	100	0	0
Hispanic or Latino	30	19	63	11	37
White	183	113	62	70	38
Multiracial	10	5	50	5	50
Female	101	60	59	41	41
Male	129	79	61	50	39
English Language Learners	4	4	100	0	0
Non-English Language Learners	226	135	60	91	40
Economically Disadvantaged	19	16	84	3	16
Not Economically Disadvantaged	211	123	58	88	42
Not Migrant	230	139	60	91	40
Not Homeless	230	139	60	91	40
Not in Foster Care	230	139	60	91	40
Parent Not in Armed Forces	230	139	60	91	40

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXAMINATION IN LIVING ENVIRONMENT (2020-21)

Due to COVID-19 and changes to New York State testing requirements, only the June 2021 Regents examination was administered. Data may be incomplete and/or not representative of the State, district, or school population. Caution should be used when comparing 2020-21 Regents examination results with those from prior years.



Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	2	—	—	—	—	—	—	—	—	—	—
General Education	0	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	0	0	0%	0	0%	0	0%	0	0%	0	0%
White	1	—	—	—	—	—	—	—	—	—	—
Multiracial	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	2	—	—	—	—	—	—	—	—	—	—
Female	2	—	—	—	—	—	—	—	—	—	—
English Language Learners	0	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	2	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	0	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	2	—	—	—	—	—	—	—	—	—	—
Not Migrant	2	—	—	—	—	—	—	—	—	—	—
Not Homeless	2	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	2	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	2	—	—	—	—	—	—	—	—	—	—

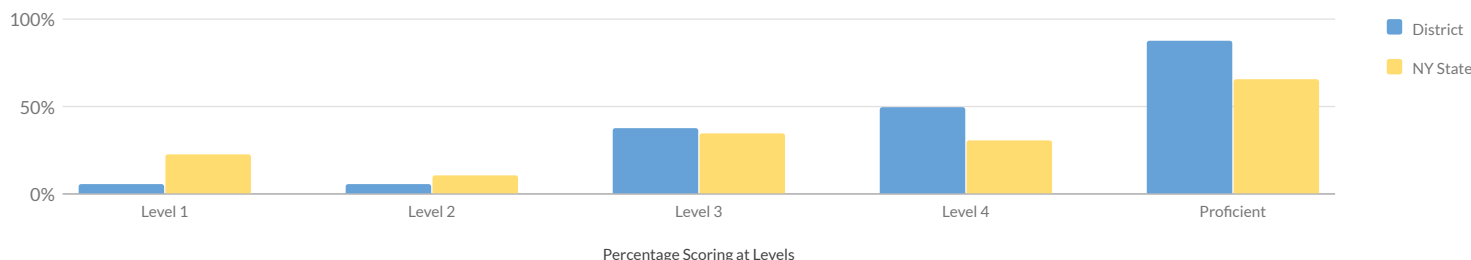
ANNUAL REGENTS EXEMPTIONS IN LIVING ENVIRONMENT

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	2	2	100	0	0
General Education	2	2	100	0	0
Hispanic or Latino	1	1	100	0	0
Multiracial	1	1	100	0	0
Female	2	2	100	0	0
English Language Learners	1	1	100	0	0
Non-English Language Learners	1	1	100	0	0
Economically Disadvantaged	1	1	100	0	0
Not Economically Disadvantaged	1	1	100	0	0
Not Migrant	2	2	100	0	0
Not Homeless	2	2	100	0	0
Not in Foster Care	2	2	100	0	0
Parent Not in Armed Forces	2	2	100	0	0

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXAMINATION IN PHYSICAL SETTING/EARTH SCIENCE (2020-21)

Due to COVID-19 and changes to New York State testing requirements, only the June 2021 Regents examination was administered. Data may be incomplete and/or not representative of the State, district, or school population. Caution should be used when comparing 2020-21 Regents examination results with those from prior years.



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	100	6	6%	6	6%	38	38%	50	50%	88	88%
General Education	92	2	2%	5	5%	36	39%	49	53%	85	92%
Students with Disabilities	8	4	50%	1	13%	2	25%	1	13%	3	38%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	4	—	—	—	—	—	—	—	—	—	—
Black or African American	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	14	2	14%	2	14%	2	14%	8	57%	10	71%
White	78	3	4%	4	5%	32	41%	39	50%	71	91%
Multiracial	3	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	1	13%	0	0%	4	50%	3	38%	7	88%
Female	41	1	2%	1	2%	15	37%	24	59%	39	95%
Male	59	5	8%	5	8%	23	39%	26	44%	49	83%
Non-English Language Learners	100	6	6%	6	6%	38	38%	50	50%	88	88%
Economically Disadvantaged	5	1	20%	1	20%	2	40%	1	20%	3	60%
Not Economically Disadvantaged	95	5	5%	5	5%	36	38%	49	52%	85	89%
Not Migrant	100	6	6%	6	6%	38	38%	50	50%	88	88%
Not Homeless	100	6	6%	6	6%	38	38%	50	50%	88	88%
Not in Foster Care	100	6	6%	6	6%	38	38%	50	50%	88	88%
Parent Not in Armed Forces	100	6	6%	6	6%	38	38%	50	50%	88	88%

ANNUAL REGENTS EXEMPTIONS IN PHYSICAL SETTING/EARTH SCIENCE

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	242	142	59	100	41
General Education	202	110	54	92	46
Students with Disabilities	40	32	80	8	20
American Indian or Alaska Native	1	1	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	5	1	20	4	80
Black or African American	2	1	50	1	50
Hispanic or Latino	32	18	56	14	44
White	198	120	61	78	39
Multiracial	4	1	25	3	75
Female	104	63	61	41	39
Male	138	79	57	59	43
Non-English Language Learners	242	142	59	100	41
Economically Disadvantaged	17	12	71	5	29
Not Economically Disadvantaged	225	130	58	95	42
Not Migrant	242	142	59	100	41
Not Homeless	242	142	59	100	41
Not in Foster Care	242	142	59	100	41
Parent Not in Armed Forces	242	142	59	100	41

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXEMPTIONS IN GEOMETRY

Due to COVID-19 and changes to New York State testing requirements, Regents examinations were not administered in this subject. Students were exempt from taking the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Exempt, Not Tested
All Students	159
General Education	150
Students with Disabilities	9
Asian or Native Hawaiian/Other Pacific Islander	7
Black or African American	1
Hispanic or Latino	9
White	133
Multiracial	9
Female	87
Male	72
Non-English Language Learners	159
Economically Disadvantaged	6
Not Economically Disadvantaged	153
Not Migrant	159
Not Homeless	159
Not in Foster Care	159
Parent Not in Armed Forces	159

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXEMPTIONS IN NEW FRAMEWORK GLOBAL HISTORY & GEOGRAPHY II

Due to COVID-19 and changes to New York State testing requirements, Regents examinations were not administered in this subject. Students were exempt from taking the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Exempt, Not Tested
All Students	233
General Education	201
Students with Disabilities	32
Asian or Native Hawaiian/Other Pacific Islander	6
Hispanic or Latino	22
White	190
Multiracial	15
Female	116
Male	117
English Language Learners	3
Non-English Language Learners	230
Economically Disadvantaged	13
Not Economically Disadvantaged	220
Not Migrant	233
Not Homeless	233
Not in Foster Care	233
Parent Not in Armed Forces	233

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXEMPTIONS IN U.S. HISTORY & GOVERNMENT (FRAMEWORK)

Due to COVID-19 and changes to New York State testing requirements, Regents examinations were not administered in this subject. Students were exempt from taking the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Exempt, Not Tested
All Students	276
General Education	239
Students with Disabilities	37
American Indian or Alaska Native	1
Asian or Native Hawaiian/Other Pacific Islander	6
Black or African American	1
Hispanic or Latino	28
White	229
Multiracial	11
Female	142
Male	134
Non-English Language Learners	276
Economically Disadvantaged	24
Not Economically Disadvantaged	252
Not Migrant	276
Homeless	1
Not Homeless	275
Not in Foster Care	276
Parent Not in Armed Forces	276

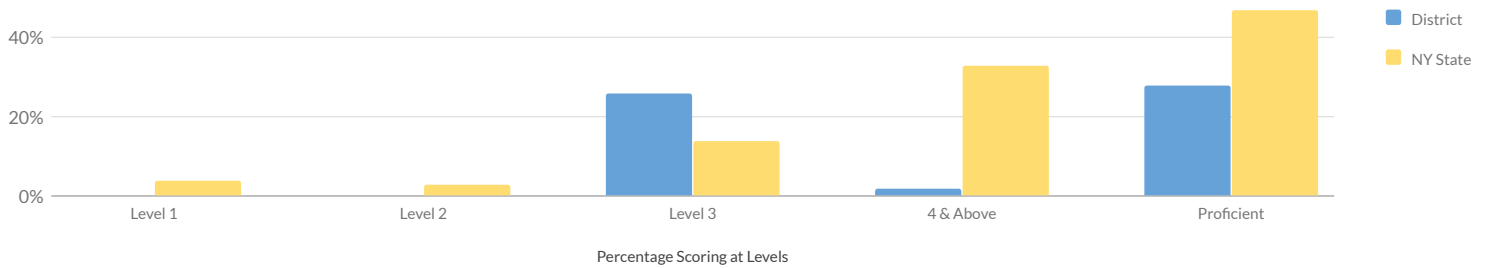
See report card Glossary and Guide for criteria used to include students in this table.

TOTAL COHORT REGENTS EXAMINATION RESULTS

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.

Due to COVID-19 and changes to New York State testing requirements, June 2020, August 2020, January 2021, and some June 2021 Regents examinations were canceled. June 2021 Regents Examinations in ELA, Algebra I, Living Environment, and Physical Setting/Earth Science were offered. Caution should be used when comparing 2020-21 Regents examinations results with those from prior years.

2017 TOTAL COHORT REGENTS IN ELA

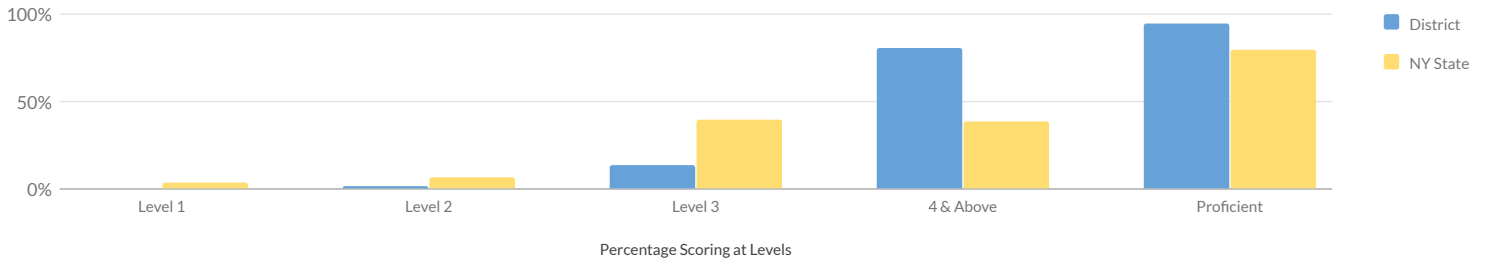


Subgroup	Cohort	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	261	187	72%	74	28%	0	0%	1	0%	68	26%	5	2%	73	28%
General Education	232	163	70%	69	30%	0	0%	0	0%	66	28%	3	1%	69	30%
Students with Disabilities	29	24	83%	5	17%	0	0%	1	3%	2	7%	2	7%	4	14%
Asian or Native Hawaiian/Other Pacific Islander	6	2	—	4	—	—	—	—	—	—	—	—	—	—	—
Black or African American	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	31	24	77%	7	23%	0	0%	0	0%	6	19%	1	3%	7	23%
White	214	154	72%	60	28%	0	0%	1	0%	55	26%	4	2%	59	28%
Multiracial	9	6	67%	3	33%	0	0%	0	0%	3	33%	0	0%	3	33%
Small Group Total	7	3	43%	4	57%	0	0%	0	0%	4	57%	0	0%	4	57%
Female	126	80	63%	46	37%	0	0%	0	0%	43	34%	3	2%	46	37%
Male	135	107	79%	28	21%	0	0%	1	1%	25	19%	2	1%	27	20%
Non-English Language Learners	261	187	72%	74	28%	0	0%	1	0%	68	26%	5	2%	73	28%
Economically Disadvantaged	18	13	72%	5	28%	0	0%	1	6%	2	11%	2	11%	4	22%
Not Economically Disadvantaged	243	174	72%	69	28%	0	0%	0	0%	66	27%	3	1%	69	28%
Not Migrant	261	187	72%	74	28%	0	0%	1	0%	68	26%	5	2%	73	28%
Not Homeless	261	187	72%	74	28%	0	0%	1	0%	68	26%	5	2%	73	28%
Not in Foster Care	261	187	72%	74	28%	0	0%	1	0%	68	26%	5	2%	73	28%
Parent Not in Armed Forces	261	187	72%	74	28%	0	0%	1	0%	68	26%	5	2%	73	28%

2017 TOTAL COHORT EXEMPTIONS IN ELA

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	252	181	72	71	28
General Education	229	163	71	66	29
Students with Disabilities	23	18	78	5	22
Hispanic or Latino	29	22	76	7	24
White	208	151	73	57	27
Multiracial	8	5	63	3	38
Female	122	78	64	44	36
Male	130	103	79	27	21
Non-English Language Learners	252	181	72	71	28
Economically Disadvantaged	16	12	75	4	25
Not Economically Disadvantaged	236	169	72	67	28
Not Migrant	252	181	72	71	28
Not Homeless	252	181	72	71	28
Not in Foster Care	252	181	72	71	28
Parent Not in Armed Forces	252	181	72	71	28

See report card Glossary and Guide for criteria used to include students in this table.

2017 TOTAL COHORT REGENTS IN MATH

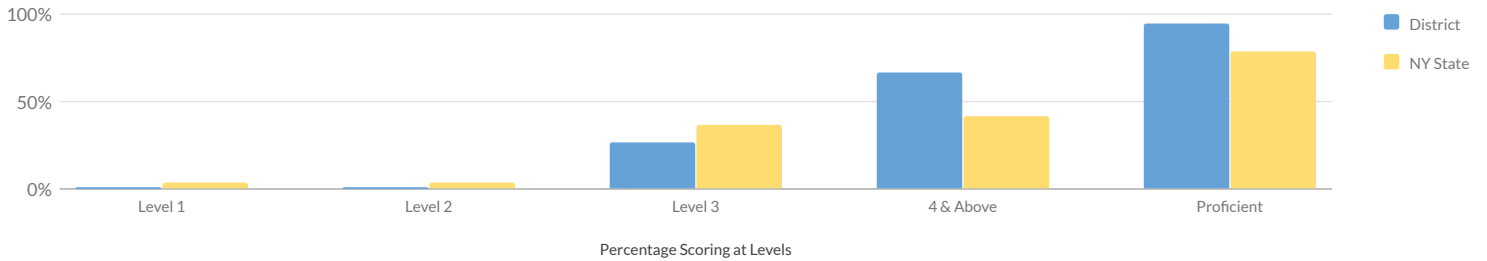
Subgroup	Cohort	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	261	7	3%	254	97%	0	0%	6	2%	36	14%	212	81%	248	95%
General Education	232	0	0%	232	100%	0	0%	1	0%	27	12%	204	88%	231	100%
Students with Disabilities	29	7	24%	22	76%	0	0%	5	17%	9	31%	8	28%	17	59%
Asian or Native Hawaiian/Other Pacific Islander	6	0	—	6	—	—	—	—	—	—	—	—	—	—	—
Black or African American	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	31	2	6%	29	94%	0	0%	1	3%	6	19%	22	71%	28	90%
White	214	4	2%	210	98%	0	0%	5	2%	29	14%	176	82%	205	96%
Multiracial	9	1	11%	8	89%	0	0%	0	0%	0	0%	8	89%	8	89%
Small Group Total	7	0	0%	7	100%	0	0%	0	0%	1	14%	6	86%	7	100%
Female	126	3	2%	123	98%	0	0%	1	1%	16	13%	106	84%	122	97%
Male	135	4	3%	131	97%	0	0%	5	4%	20	15%	106	79%	126	93%
Non-English Language Learners	261	7	3%	254	97%	0	0%	6	2%	36	14%	212	81%	248	95%
Economically Disadvantaged	18	1	6%	17	94%	0	0%	1	6%	5	28%	11	61%	16	89%
Not Economically Disadvantaged	243	6	2%	237	98%	0	0%	5	2%	31	13%	201	83%	232	95%
Not Migrant	261	7	3%	254	97%	0	0%	6	2%	36	14%	212	81%	248	95%
Not Homeless	261	7	3%	254	97%	0	0%	6	2%	36	14%	212	81%	248	95%
Not in Foster Care	261	7	3%	254	97%	0	0%	6	2%	36	14%	212	81%	248	95%
Parent Not in Armed Forces	261	7	3%	254	97%	0	0%	6	2%	36	14%	212	81%	248	95%

2017 TOTAL COHORT EXEMPTIONS IN MATH

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	5	1	20	4	80
General Education	3	0	0	3	100
Students with Disabilities	2	1	50	1	50
White	5	1	20	4	80
Female	3	1	33	2	67
Male	2	0	0	2	100
Non-English Language Learners	5	1	20	4	80
Not Economically Disadvantaged	5	1	20	4	80
Not Migrant	5	1	20	4	80
Not Homeless	5	1	20	4	80
Not in Foster Care	5	1	20	4	80
Parent Not in Armed Forces	5	1	20	4	80

See report card Glossary and Guide for criteria used to include students in this table.

2017 TOTAL COHORT REGENTS IN GLOBAL HISTORY & GEOGRAPHY



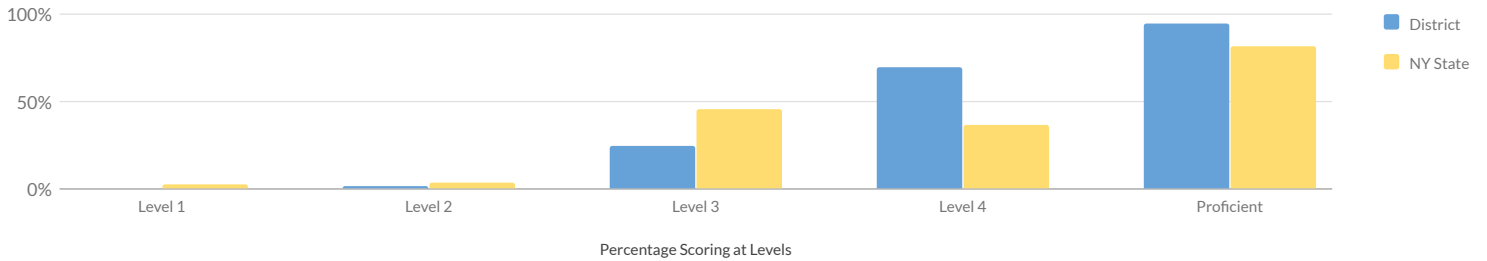
Subgroup	Cohort	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	261	9	3%	252	97%	3	1%	2	1%	71	27%	176	67%	247	95%
General Education	232	0	0%	232	100%	0	0%	0	0%	62	27%	170	73%	232	100%
Students with Disabilities	29	9	31%	20	69%	3	10%	2	7%	9	31%	6	21%	15	52%
Asian or Native Hawaiian/Other Pacific Islander	6	0	—	6	—	—	—	—	—	—	—	—	—	—	—
Black or African American	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	31	2	6%	29	94%	0	0%	0	0%	12	39%	17	55%	29	94%
White	214	6	3%	208	97%	3	1%	2	1%	56	26%	147	69%	203	95%
Multiracial	9	1	11%	8	89%	0	0%	0	0%	2	22%	6	67%	8	89%
Small Group Total	7	0	0%	7	100%	0	0%	0	0%	1	14%	6	86%	7	100%
Female	126	4	3%	122	97%	1	1%	1	1%	38	30%	82	65%	120	95%
Male	135	5	4%	130	96%	2	1%	1	1%	33	24%	94	70%	127	94%
Non-English Language Learners	261	9	3%	252	97%	3	1%	2	1%	71	27%	176	67%	247	95%
Economically Disadvantaged	18	1	6%	17	94%	1	6%	0	0%	4	22%	12	67%	16	89%
Not Economically Disadvantaged	243	8	3%	235	97%	2	1%	2	1%	67	28%	164	67%	231	95%
Not Migrant	261	9	3%	252	97%	3	1%	2	1%	71	27%	176	67%	247	95%
Not Homeless	261	9	3%	252	97%	3	1%	2	1%	71	27%	176	67%	247	95%
Not in Foster Care	261	9	3%	252	97%	3	1%	2	1%	71	27%	176	67%	247	95%
Parent Not in Armed Forces	261	9	3%	252	97%	3	1%	2	1%	71	27%	176	67%	247	95%

2017 TOTAL COHORT EXEMPTIONS IN GLOBAL HISTORY & GEOGRAPHY

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	3	2	67	1	33
Students with Disabilities	3	2	67	1	33
White	3	2	67	1	33
Female	1	1	100	0	0
Male	2	1	50	1	50
Non-English Language Learners	3	2	67	1	33
Not Economically Disadvantaged	3	2	67	1	33
Not Migrant	3	2	67	1	33
Not Homeless	3	2	67	1	33
Not in Foster Care	3	2	67	1	33
Parent Not in Armed Forces	3	2	67	1	33

See report card Glossary and Guide for criteria used to include students in this table.

2017 TOTAL COHORT REGENTS IN SCIENCE



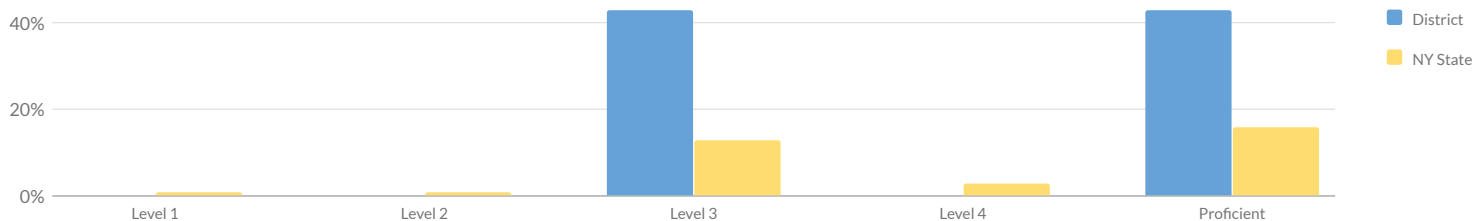
Subgroup	Cohort	Total	Not Tested		Tested			Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	%
All Students	261	7	3%	254	97%	0	0%	6	2%	65	25%	183	70%	248	95%	
General Education	232	1	0%	231	100%	0	0%	1	0%	53	23%	177	76%	230	99%	
Students with Disabilities	29	6	21%	23	79%	0	0%	5	17%	12	41%	6	21%	18	62%	
Asian or Native Hawaiian/Other Pacific Islander	6	0	—	6	—	—	—	—	—	—	—	—	—	—	—	
Black or African American	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—	
Hispanic or Latino	31	2	6%	29	94%	0	0%	0	0%	12	39%	17	55%	29	94%	
White	214	5	2%	209	98%	0	0%	6	3%	49	23%	154	72%	203	95%	
Multiracial	9	0	0%	9	100%	0	0%	0	0%	2	22%	7	78%	9	100%	
Small Group Total	7	0	0%	7	100%	0	0%	0	0%	2	29%	5	71%	7	100%	
Female	126	3	2%	123	98%	0	0%	2	2%	35	28%	86	68%	121	96%	
Male	135	4	3%	131	97%	0	0%	4	3%	30	22%	97	72%	127	94%	
Non-English Language Learners	261	7	3%	254	97%	0	0%	6	2%	65	25%	183	70%	248	95%	
Economically Disadvantaged	18	1	6%	17	94%	0	0%	1	6%	8	44%	8	44%	16	89%	
Not Economically Disadvantaged	243	6	2%	237	98%	0	0%	5	2%	57	23%	175	72%	232	95%	
Not Migrant	261	7	3%	254	97%	0	0%	6	2%	65	25%	183	70%	248	95%	
Not Homeless	261	7	3%	254	97%	0	0%	6	2%	65	25%	183	70%	248	95%	
Not in Foster Care	261	7	3%	254	97%	0	0%	6	2%	65	25%	183	70%	248	95%	
Parent Not in Armed Forces	261	7	3%	254	97%	0	0%	6	2%	65	25%	183	70%	248	95%	

2017 TOTAL COHORT EXEMPTIONS IN SCIENCE

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	4	2	50	2	50
General Education	3	1	33	2	67
Students with Disabilities	1	1	100	0	0
White	4	2	50	2	50
Female	3	2	67	1	33
Male	1	0	0	1	100
Non-English Language Learners	4	2	50	2	50
Economically Disadvantaged	1	0	0	1	100
Not Economically Disadvantaged	3	2	67	1	33
Not Migrant	4	2	50	2	50
Not Homeless	4	2	50	2	50
Not in Foster Care	4	2	50	2	50
Parent Not in Armed Forces	4	2	50	2	50

See report card Glossary and Guide for criteria used to include students in this table.

2017 TOTAL COHORT REGENTS IN U.S. HISTORY & GOVERNMENT



Subgroup	Cohort	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	261	150	57%	111	43%	0	0%	0	0%	111	43%	0	0%	111	43%
General Education	232	123	53%	109	47%	0	0%	0	0%	109	47%	0	0%	109	47%
Students with Disabilities	29	27	93%	2	7%	0	0%	0	0%	2	7%	0	0%	2	7%
Asian or Native Hawaiian/Other Pacific Islander	6	3	—	3	—	—	—	—	—	—	—	—	—	—	—
Black or African American	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	31	22	71%	9	29%	0	0%	0	0%	9	29%	0	0%	9	29%
White	214	120	56%	94	44%	0	0%	0	0%	94	44%	0	0%	94	44%
Multiracial	9	4	44%	5	56%	0	0%	0	0%	5	56%	0	0%	5	56%
Small Group Total	7	4	57%	3	43%	0	0%	0	0%	3	43%	0	0%	3	43%
Female	126	66	52%	60	48%	0	0%	0	0%	60	48%	0	0%	60	48%
Male	135	84	62%	51	38%	0	0%	0	0%	51	38%	0	0%	51	38%
Non-English Language Learners	261	150	57%	111	43%	0	0%	0	0%	111	43%	0	0%	111	43%
Economically Disadvantaged	18	12	67%	6	33%	0	0%	0	0%	6	33%	0	0%	6	33%
Not Economically Disadvantaged	243	138	57%	105	43%	0	0%	0	0%	105	43%	0	0%	105	43%
Not Migrant	261	150	57%	111	43%	0	0%	0	0%	111	43%	0	0%	111	43%
Not Homeless	261	150	57%	111	43%	0	0%	0	0%	111	43%	0	0%	111	43%
Not in Foster Care	261	150	57%	111	43%	0	0%	0	0%	111	43%	0	0%	111	43%
Parent Not in Armed Forces	261	150	57%	111	43%	0	0%	0	0%	111	43%	0	0%	111	43%

2017 TOTAL COHORT EXEMPTIONS IN U.S. HISTORY & GOVERNMENT

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	254	143	56	111	44
General Education	231	122	53	109	47
Students with Disabilities	23	21	91	2	9
Hispanic or Latino	29	20	69	9	31
White	210	116	55	94	45
Multiracial	8	3	38	5	63
Female	124	64	52	60	48
Male	130	79	61	51	39
Non-English Language Learners	254	143	56	111	44
Economically Disadvantaged	17	11	65	6	35
Not Economically Disadvantaged	237	132	56	105	44
Not Migrant	254	143	56	111	44
Not Homeless	254	143	56	111	44
Not in Foster Care	254	143	56	111	44
Parent Not in Armed Forces	254	143	56	111	44

See report card Glossary and Guide for criteria used to include students in this table.

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2020-21)

New York State English as a Second Language Achievement Tests (NYSESLAT) are administered in grades K through 12 to all English Language Learners (ELLs). ELLs are students who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

Due to COVID-19 and resulting changes to New York State testing requirements, 2020-21 assessment data may be incomplete and/or not representative of the State, district, or school population. Caution should be used when comparing 2020-21 NYS standardized assessment results with those from prior years.

Grade	Total	Not Tested		Tested		Entering		Emerging		Transitioning		Expanding		Commanding (Proficient)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Kindergarten	9	3	33%	6	67%	0	0%	3	50%	0	0%	2	33%	1	17%
Grade 1	10	1	10%	9	90%	0	0%	0	0%	2	22%	4	44%	3	33%
Grade 2	10	0	0%	10	100%	0	0%	3	30%	3	30%	3	30%	1	10%
Grade 3	4	1	25%	3	75%	—	—	—	—	—	—	—	—	—	—
Grade 4	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Grade 5	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Grade 6	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Grade 7	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Grade 8	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Grade 9	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Grade 10	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Grade 11	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Grade 12	2	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

NEW YORK STATE ALTERNATE ASSESSMENT (2020-21)

New York State Alternate Assessments (NYSAA) are administered to ungraded students with severe cognitive disabilities whose ages are equivalent to graded students in grades 3 through 8 and high school level.

Due to COVID-19 and resulting changes to New York State testing requirements, 2020-21 assessment data may be incomplete and/or not representative of the State, district, or school population. Caution should be used when comparing 2020-21 NYS standardized assessment results with those from prior years.

Grade/Subject	Total	Not Tested, Not Exempt		Exempt		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3 ELA	1	0	0%	—	—	1	100%	—	—	—	—	—	—	—	—	—	—
Grade 3 Math	1	0	0%	—	—	1	100%	—	—	—	—	—	—	—	—	—	—
Grade 4 ELA	2	2	100%	—	—	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Grade 4 Math	2	1	50%	—	—	1	50%	—	—	—	—	—	—	—	—	—	—
Grade 4 Science	2	1	50%	—	—	1	50%	—	—	—	—	—	—	—	—	—	—
Grade 5 ELA	1	0	0%	—	—	1	100%	—	—	—	—	—	—	—	—	—	—
Grade 5 Math	1	0	0%	—	—	1	100%	—	—	—	—	—	—	—	—	—	—
Grade 6 ELA	4	0	0%	—	—	4	100%	—	—	—	—	—	—	—	—	—	—
Grade 6 Math	4	0	0%	—	—	4	100%	—	—	—	—	—	—	—	—	—	—
Grade 7 ELA	3	1	33%	—	—	2	67%	—	—	—	—	—	—	—	—	—	—
Grade 7 Math	3	1	33%	—	—	2	67%	—	—	—	—	—	—	—	—	—	—
Secondary-Level ELA	15	12	80%	0	0%	3	20%	—	—	—	—	—	—	—	—	—	—
Secondary-Level Math	15	12	80%	0	0%	3	20%	—	—	—	—	—	—	—	—	—	—
Secondary-Level Science	15	13	87%	0	0%	2	13%	—	—	—	—	—	—	—	—	—	—

See report card Glossary and Guide for criteria used to include students in this table.

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34%	31%	26%	8%	24%	40%	29%	8%
Students with Disabilities	73%	18%	7%	1%	61%	30%	7%	2%
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21%	27%	34%	17%	8%	23%	43%	26%
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53%	31%	14%	2%	43%	40%	16%	1%
Hispanic or Latino	45%	32%	19%	4%	33%	45%	19%	2%
White	24%	32%	33%	11%	14%	39%	38%	9%
Multiracial	24%	23%	35%	18%	15%	42%	31%	12%
English Language Learners	78%	17%	4%	*	51%	40%	8%	1%
Economically Disadvantaged	49%	31%	17%	3%	33%	43%	21%	3%

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30%	38%	28%	4%	34%	32%	22%	11%
Students with Disabilities	58%	31%	10%	1%	72%	22%	5%	2%
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21%	33%	36%	10%	15%	25%	29%	31%
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43%	38%	17%	1%	55%	30%	12%	3%
Hispanic or Latino	41%	38%	19%	2%	49%	35%	14%	3%
White	20%	39%	35%	6%	23%	33%	29%	15%
Multiracial	*	*	*	*	*	*	*	*
English Language Learners	83%	16%	1%	*	88%	10%	2%	*
Economically Disadvantaged	40%	38%	20%	2%	47%	32%	16%	5%

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	89%	89%	84%	85%
Students with Disabilities	87%	87%	92%	95%
English Language Learners	89%	90%	88%	90%

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35%	31%	26%	9%	20%	40%	32%	9%
Students with Disabilities	70%	18%	9%	2%	51%	33%	14%	3%
American Indian or Alaska Native	50%	30%	17%	3%	32%	43%	22%	4%
Asian	18%	25%	35%	22%	7%	23%	41%	29%
Native Hawaiian/Other Pacific Islander	45%	31%	20%	4%	30%	40%	24%	5%
Black or African American	53%	30%	15%	3%	35%	45%	18%	2%
Hispanic or Latino	46%	31%	19%	4%	27%	45%	24%	3%
White	24%	31%	32%	12%	12%	36%	40%	12%
Multiracial	28%	32%	29%	11%	17%	40%	34%	10%
English Language Learners	65%	25%	8%	1%	41%	43%	15%	1%
Economically Disadvantaged	48%	31%	18%	3%	29%	45%	23%	3%

NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28%	39%	29%	4%	32%	35%	23%	10%
Students with Disabilities	64%	27%	8%	1%	68%	23%	7%	2%
American Indian or Alaska Native	40%	41%	19%	1%	48%	37%	13%	3%
Asian	13%	30%	43%	13%	12%	24%	31%	33%
Native Hawaiian/Other Pacific Islander	38%	38%	23%	2%	47%	34%	15%	4%
Black or African American	47%	39%	14%	1%	54%	33%	11%	2%
Hispanic or Latino	38%	40%	20%	1%	43%	37%	16%	3%
White	19%	39%	36%	5%	21%	36%	30%	13%
Multiracial	24%	40%	31%	5%	28%	36%	25%	11%
English Language Learners	73%	24%	3%	*	73%	22%	4%	1%
Economically Disadvantaged	40%	40%	18%	1%	46%	36%	15%	3%

*There are not sufficient data for this subgroup.

NATIONAL NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	93%	93%	91%	92%
Students with Disabilities	89%	90%	90%	92%
English Language Learners	94%	95%	92%	93%

EXPENDITURES PER PUPIL (2020-21)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	2,896	\$1,005,481	\$347	\$94,337,534	\$32,575	\$95,343,015	\$32,922
Statewide	2,531,787	\$4,030,706,303	\$1,592	\$55,385,642,661	\$21,876	\$59,416,348,964	\$23,468

STAFF QUALIFICATIONS (2020-21)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	257	33	13%	5	1	20%
STATEWIDE	211,325	38,610	18%	4,638	1,076	23%
STATEWIDE HIGH-POVERTY SCHOOLS	47,841	14,204	30%	1,088	210	19%
STATEWIDE LOW-POVERTY SCHOOLS	66,967	7,848	12%	1,188	255	21%

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	254	1	0%
STATEWIDE	200,953	17,511	9%
STATEWIDE HIGH-POVERTY SCHOOLS	43,817	7,705	18%
STATEWIDE LOW-POVERTY SCHOOLS	63,959	1,132	2%

TOTAL COHORT GRADUATION RATE (2020-21)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	261	251	96%	0	0%	243	93%	8	3%	0	0%	10	4%	0	0%	0	0%
Female	126	121	96%	0	0%	119	94%	2	2%	0	0%	5	4%	0	0%	0	0%
Male	135	130	96%	0	0%	124	92%	6	4%	0	0%	5	4%	0	0%	0	0%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	31	29	94%	0	0%	28	90%	1	3%	0	0%	2	6%	0	0%	0	0%
White	214	207	97%	0	0%	200	93%	7	3%	0	0%	7	3%	0	0%	0	0%
Multiracial	9	8	89%	0	0%	8	89%	0	0%	0	0%	1	11%	0	0%	0	0%
General Education Students	232	230	99%	0	0%	229	99%	1	0%	0	0%	2	1%	0	0%	0	0%
Students with Disabilities	29	21	72%	0	0%	14	48%	7	24%	0	0%	8	28%	0	0%	0	0%
English Language Learner	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	261	251	96%	0	0%	243	93%	8	3%	0	0%	10	4%	0	0%	0	0%
Economically Disadvantaged	18	16	89%	0	0%	15	83%	1	6%	0	0%	2	11%	0	0%	0	0%
Not Economically Disadvantaged	243	235	97%	0	0%	228	94%	7	3%	0	0%	8	3%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	261	251	96%	0	0%	243	93%	8	3%	0	0%	10	4%	0	0%	0	0%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	261	251	96%	0	0%	243	93%	8	3%	0	0%	10	4%	0	0%	0	0%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	261	251	96%	0	0%	243	93%	8	3%	0	0%	10	4%	0	0%	0	0%
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	261	251	96%	0	0%	243	93%	8	3%	0	0%	10	4%	0	0%	0	0%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (22.42 megabytes)

CRDC Glossary and Guide

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