KATONAH-LEWISBORO
UNION FREE SCHOOL DISTRICT

An Engaging, Relevant, and Active Learning Environment

BOARD OF EDUCATION
GENERAL FUND BUDGET
2024 – 2025

TO BE VOTED UPON
TUESDAY, MAY 21, 2024

KATONAH LEWISBORO UNION FREE SCHOOL DISTRICT

An Engaging, Relevant, and Active Learning Environment

BOARD OF EDUCATION'S GENERAL FUND BUDGET 2024 – 2025

Julia Hadlock, President
Elana Shneyer, Vice President
Rory Burke
Lorraine Gallagher
William Rifkin
Marjorie Schiff
Bill Swertfager
Shayna Kar, Student Board Member

Adopted by Board of Education: March 21, 2024

ACKNOWLEDGEMENTS

The preparation of the annual budget is a substantial leadership responsibility. The development of the proposed 2024 – 2025 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 names appear 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

Ms. Alexandra Casabona, Assistant Superintendent for Student Support Services

Dr. Julia Drake, Assistant Superintendent for Curriculum and Instruction

Ms. Ashlyn Field, Principal, Meadow Pond Elementary School

Ms. Kerry Ford, Principal, Increase Miller Elementary School

Ms. Cristy Harris, Principal, Katonah Elementary School

Ms. Lisa Herlihy, Assistant Superintendent for Business

Mr. Michael Lavoie, Director of Operations and Maintenance

Ms. Lee Lew, Interim School Business Administrator

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

Mr. Christopher Nelson, Director of Technology

Ms. Marisa Merlino, Director of Guidance

Ms. Kimberly Monzon, District Clerk

Ms. Amanda Ottly, Payroll and Benefits

Ms. Kim Parks, District Treasurer

Dr. Steven Siciliano, Principal, John Jay High 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

Other building and department level administrators

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

April 2024

Dear Community Member,

On May 21, 2024, we hope you will join us to vote on the 2024-2025 Katonah-Lewisboro School District budget and election of three Board of Education trustees.

The achievements of KLSD students have been a source of pride for our community this year, thanks to your continued partnership. 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. The proposed KLSD 2024-25 school budget continues to support outstanding educational resources and ensures responsible spending. The budget balances our responsibility to invest in the education of future citizens with our accountability to you, our taxpayers.

In the coming year, we are proposing a 3.4% increase to the tax levy in order to continue supporting favorable class sizes, classrooms conducive to innovative teaching and learning, and necessary resources to meet the needs of all students.

The proposed tax levy is once again below the New York State tax cap.

We look forward to seeing you at the polls!

Please vote on May 21, 2024.

Sincerely,

Julia Hadlock, President
Elana Shneyer, Vice President
Rory Burke
Lorraine Gallagher
William Rifkin
Marjorie Schiff
Bill Swertfager

BOARD OF EDUCATION

Katonah-Lewisboro School District
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KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

Mr. Andrew Selesnick
Superintendent of Schools

Date: April 22, 2024

Memorandum To: The Katonah-Lewisboro School District Community

From: Andrew Selesnick, Superintendent of Schools

Re: Board of Education's Proposed Budget: 2024-2025 School Year

On the following pages, you will find the Board of Education's proposed budget for the forthcoming 2024-2025 school year. At the Board of Education meeting on Thursday, March 21st, 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 presentations in our schools, as outlined below. Superintendent Andrew Selesnick and/or Assistant Superintendent for Business Lisa Herlihy will be present at each of these meetings to answer questions. Presentations have been scheduled as follows:

1. May 13th – Middle School ACR – 9:30 a.m.
2. May 14th – High School Theater – 7:00 p.m.

The Board of Education's proposed budget of $124,318,762 will support the KLSD Learning Commitment and our continued pursuit of learning experiences for all students that are intellectually engaging, relevant, and that take place in an active learning environment. This budget reflects an increase from the 2023-2024 budget in the amount of $4,329,782. The proposed budget is also mindful of our fiscal responsibilities to our community and remains within the New York State tax levy cap. The proposed budget results in a tax levy in the amount of $106,007,107. This represents an increase of $3,484,909 from the 2023-2024 tax levy. The proposed tax levy is $164,540 lower than the allowable NYS tax cap limit. As a result, the budget as recommended here requires only a simple majority vote.

Enhancements

Enhancements in the proposed 2024-25 budget are categorized around our typical drivers: Enrollment and Class Size, School Program and Professional Learning, and Infrastructure, as follows:

Enrollment and Class Size:

Staffing to support favorable class size is largely holding steady from prior years. Changes are as follows:

- 1 additional special education teacher to support enrollment in the elementary special class program
- 1 therapeutic support program (TSP) teacher (This position was added with contingency funds in 2023-24 due to enrollment and is now being recognized in the budget)
- 4 contingency positions to be allocated if it becomes necessary to open additional sections due to changes in enrollment, course requests, or other circumstances
- Reduction: 1.0 ENL teacher (We will maintain 1 ENL teacher at each school, which is appropriate for current enrollment and some growth)
- Reduction: 1.0 elementary teacher (A kindergarten section projected for 2023-24 proved unnecessary when enrollment was finalized and that change is now being recognized in the budget)

School Program and Professional Learning:

The proposed budget provides support in all the following areas:

- Implementation of New York State Science Learning Standards K-12, including a new course pathway in middle school
- Professional Learning around the KLSD Learning Commitment and our three focus areas: DEIB, SEL, and Sustainability
- Ongoing support for instructional enhancements in literacy and mathematics
- KLSD's fourth Innovation Cohort to foster new instructional practices K-12 (Second year)

School Program and Professional Learning – Positions:

Positions supported in this budget include:

- Increased monitoring on elementary school buses (3.0 monitors)
- Continued support for one ENL teacher at each school
- Continued support for a Substance Abuse Counselor at JJHS
- 2 new coaching positions to support women's flag football (new sport at JJHS in spring 2024)

Infrastructure

- New debt payments in support of the October 2022 voter approved Bond Referendum to bring significant infrastructure enhancements at all schools
- Upgrades to special education classrooms at MPES
- New inclusive playground at JJMS
- Ongoing maintenance and repair in all buildings

OVERVIEW/BOARD OF EDUCATION GOALS

In October 2023, the Board of Education adopted goals for the 2023-2024 school year. These two adopted goals have been a driving force behind the development of the Superintendent's budget:

2023– 2024 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. Our intention in doing so is to inspire collegiality, trust, and a shared sense of purpose. We will do this by listening to multiple perspectives, being a presence within the community, assuming good intent and acknowledging impact and by extending dignity to each other and to all members of the community.

The Board of Education will support the Superintendent's focus on the learning commitment that it can be more consistently understood and applied in classrooms to ensure that:

- students feel affirmed, included, and welcomed into an active, intellectually engaging learning environment, resulting in improved and more equitable student outcomes.
- focused feedback informs thoughtful decision making to provide the best possible and most relevant educational experiences to all KLSD students in response to all challenges and opportunities.
- conditions and practices in our schools are examined to foster good school citizenship and a positive school climate characterized by belonging, equity, fairness, inclusion and justice.

The Board of Education will receive an end-year update from the Superintendent regarding the continued implementation of the learning commitment, its impact on student outcomes, and proposed next steps for consideration.

Goal #2 Fiscal Stewardship

The Board of Education shall endeavor to meet the educational needs of current and future KLSD students through responsible fiscal stewardship. The Board of Education endeavors to:

- provide appropriate oversight to support the management of KLSD's infrastructure resources in an equitable, safe and sustainable manner.
- adopt a budget that is responsive to demographic trends and financial conditions, does not exceed the tax cap, and ensures excellence in academic and extracurricular programming.
- strengthen internal and external partnerships that support positive relationships that enable us to achieve sustainable contracts and avail the district of community resources.

2024-2025 PROPOSED SCHOOL BUDGET

Current 2023-2024 Budget	Proposed 2024-2025 Budget	Projected Increase
$119,988,980	$124,318,762	3.61%

This represents an increase from the 2023-2024 budget in the amount of $ 4,329,782. The proposed budget results in a tax levy in the amount of $106,007,107. This represents an increase of $3,484,909 over the 2023-2024 tax levy. The proposed tax levy is $164,540 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 December of 2023, we were informed that our health insurance premium would have an increase for calendar year 2024 an average of 12.00% for active and retired employees. Premiums for 2025 are still unknown, and we have included funds to support the potential for continued increases. We have included $22,070,405 for health insurance costs, this is a year-to-year increase of $2,967,191.

NYS Mandated Teachers & Employee Retirement System:

A total of $6,966,296 is included in the 2024-2025 budget to fund NYS Retirement System costs for our employees. In 2024-2025 we will experience increases to both NYS Retirement Systems' employer contribution rates. This results in a year-to-year increase in retirement costs of $188,517. Overall, retirement expenses make up just over 5.6% 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 9.76% of total salary to 10.02% of total salary.
- The employer contribution rate for the Employees Retirement System (applicable to our support staff) varies based on when employees joined the Employees Retirement System, but average rate is increasing by 2.1%.
- These are mandated NYS contribution rates required of the District.

Operations and Maintenance – Interfund Transfer to Capital

The 2024-2025 budget includes $1,650,000 in funds associated with addressing maintenance projects and capital improvements, including but not limited to the following items:

- General infrastructure upgrades and repairs to buildings and grounds
- Projects from the 5-year building condition survey not included in the bond project
- Upgrades to special education classrooms at MPES
- Replace ADA lifts in schools

Projects will be prioritized and accomplished based upon the greatest need. 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 locks in rates for multiple years. In March of 2024, the district will secure and lock-in the supply of 100% Certified Green electricity. Precise rates are still unknown. 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 14% 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 2023	Projected September 2024	Change
Elementary	1,231	1,250	19
Middle School	671	632	(39)
High School	890	927	37
Total Students	2,792	2,809	17

STAFFING MODIFICATIONS

Once enrollment was projected and programs were evaluated for the 2024-2025 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 2024-2025 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

For the current school year budget, we had proposed 11 kindergarten sections across the three schools based on the enrollment projected by our demographer. Actual enrollment in kindergarten was lower than projected and we reduced the number of sections to 10, prior to the start of the school year. For 2024-25, we are again projecting the need for 10 kindergarten sections. As a result, the proposed budget will show the reduction of 1.0 FTE elementary school teacher.

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. 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.

Despite the overall reduction noted below, it is important to note that there is no change to the programs available to students in the middle and high school. The adjustment listed below reflects anticipated changes in enrollment, course selection, and shared assignments that impact a number of fractional positions across different subject areas.

In summary, the combination of fractional adjustments result in:

- Reduction of 1.0 FTE

Special Education

For several years, the district has supported a Therapeutic Support Program (TSP) at all three school levels. During the 2023-24 school year, the number of younger students needing TSP services at the

elementary level increased. As a result, we opened a section of K – 2 TSP in addition to the existing grade 3 – 5 section. We used a contingency position to staff the section. Anticipating continued need in 2024-25, we are now including this position in the budget.

Additionally, we are projecting increased enrollment in the Special Class Program (that is moving from IMES to MPES for 2024-25). As a result, we are increasing from 2 sections to 3 sections of special class programming.

In summary: Addition of 2.0 FTE special education teachers

English as a New Language (ENL)
For the 2023-24 school year, the budget included the addition of a 1.0 ENL teacher. Anticipated enrollment increases did not materialize. For 2024-25, we are recommending the reduction of that 1.0 position, which still leaves each of our schools with a full-time ENL teacher. Given current and projected enrollment, we anticipate that this staffing will be appropriate for 2024-25.

In Summary: Reduction of 1.0 FTE ENL teacher

Operations and Maintenance
No budgetary staffing changes are recommended.

Technology
No budgetary staffing changes are recommended.

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 $11,556,655 for the 2024-2025 budget. We project our District will experience a net increase in aid in the amount of $544,873 (from the budgeted 2023-2024 figure). This is based on a projected increase in expense-based aid.

- **Interest Income**
  Interest rates associated with investments the District is allowed to make under New York State law have increased over the last year. As of this writing, we are projecting 2023-2024 interest income of $1,200,000, which is significantly higher 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 2024-2025 school year will be approximately $1,600,000. We are not projecting an increase in sales tax revenue from the prior year.

- **Use of Fund Balance to Offset Tax Levy**
  Analysis of our 2023-2024 expenses to date demonstrates that the Board of Education will be able to allocate $2,450,000 to help offset the 2024-2025 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 $18,311,655.

PROPOSITIONS

This year, you will see that there are two additional propositions for your approval (Propositions #3 and #4). It is important to note that neither is a request for new or additional funding or borrowing. The proposed expenses will be sourced from a previously approved, existing transfer to the capital fund or from federal funding. In the 2022-23 vehicle proposition, the district listed the individual prices of each vehicle. When the vehicles finally became available for purchase, their prices had increased significantly. As a result, the district was unable to use the funds in the manner approved by the voters. The district did, however, receive an incentive grant which offset the cost of the purchase of the ESB (electric school bus) that year. In this year's Proposition #3, we are now seeking voter approval to use the savings from the ESB to offset the additional cost of the vehicles originally authorized for purchase in the 2022-23 vote.

On October 18, 2022, voters approved a $49.5 million bond spending plan. Subsequently, the construction sector witnessed notable inflationary spikes in costs. Proposition #4 seeks taxpayer

approval to expend funds surpassing $49.5 million, funding the additional expenses through tax credits via direct pay from the Federal Inflation Reduction Act. The $4.5 million request is a maximum not to exceed amount. This funding could offset 30% of the overall expenses for renewable energy systems, like the geothermal project at Katonah Elementary School. This proposition would allow the district to use more funding to complete its bond project updates without placing additional burden on local taxpayers.

SUMMARY OF PROPOSED 2024-2025
EXPENDITURES BUDGET

2023-2024 Budget	2024-2025 Proposed Budget	Projected Increase
119,988,980	124,318,762	3.61%

This proposed budget represents an overall budget-to-budget percentage increase of 3.61%.

PROJECTED TAX LEVY

Based upon the projected expenditure budget of $124,318,762 (budget-to-budget increase of 3.61%) and a projected revenue budget of $18,311,655, the tax levy is estimated to increase to $106,007,107.

The tax levy for the current year was $102,522,198. If we are able to realize a tax levy of $106,007,107, the year-to-year tax levy increase will be 3.4%.

The calculated NYS tax cap limit for the Katonah-Lewisboro Union Free School District for the 2024-2025 school year is $106,171,647 or an increase of 3.56%. We have recommended a budget that results in a tax levy which is $164,540 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	2023-24 Rate per $1,000 of Assessed Value	2024-25 Rate per $1,000 of Assessed Value	% Change from Previous Year
Bedford	191.8364	191.1403	-0.36%
Lewisboro	218.4021	232.4913	6.45%
North Salem	17.8652	16.2278	-9.17%
Pound Ridge	111.2403	113.4812	2.01%

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 2023-24 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 2024 – 2025 budget, be and the same is hereby adopted for the appropriation of the necessary funds to meet the estimated expenditures, and authorizing 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 $124,318,762.

Proposition # 2 (Apply existing funds from 23/24 budget for vehicle replacement)

RESOLVED, that the Board of Education of the Katonah-Lewisboro Union Free School District, Westchester County, New York, is hereby authorized to purchase and pay for up to four vehicles including the following types of vehicles: (66) passenger electric or fuel bus (and/or a similar sized substitute), (18) passenger electric or fuel van (and/or a similar sized substitute), (78) passenger buses electric or fuel bus (and/or a similar sized substitute) and/or an electric, hybrid or fuel van (and/or a similar substitute) for a total cost not to exceed $450,000 which sum shall be funded from current funds available within the general fund. Said funds to be transferred to the capital fund.

Proposition # 3 (Apply previously approved funds from 22/23 budget for vehicle replacement)

RESOLVED, that the Board of Education of the Katonah-Lewisboro Union Free School District, Westchester County, New York, is hereby authorized to purchase and pay for up to six vehicles including four (4) (18) passenger electric or fuel vans (and/or a similar sized substitute), one (1) (8) passenger electric or fuel wheelchair van (and/or a similar sized substitute), one (1) transportation hybrid/ electric/fuel van (and/or a similar sized substitute). For a total cost not to exceed $551,588 which sum shall be funded from current unused funds in the capital fund.

Proposition # 4 (Apply Inflation Reduction Act Rebate to Bond Project)

RESOLVED, That Inflation Reduction Act funds expected to be received from the United States of America in the amount of $4,500,000 are hereby authorized to be expended by the Katonah-Lewisboro

Union Free School District for the construction of improvements and alterations to all District school buildings (the “Project”), in addition to the $49,500,000 heretofore approved by the voters on October 18, 2022 for such purposes; such additional $4,500,000 is needed on account of unanticipated increases in the cost of the Project.

ELEMENTARY CLASS SIZE PROJECTION AND SECTIONING

DISTRICT-WIDE KINDERGARTEN

GRADE	CURRENT OCTOBER 2023	STAFFING	AVERAGE CLASS SIZE	PROJECTED SEPTEMBER 2024	STAFFING	AVERAGE CLASS SIZE
K	174	10	17.4	204	10	20.4

INCREASE MILLER ELEMENTARY SCHOOL

GRADE	CURRENT OCTOBER 2023	STAFFING	AVERAGE CLASS SIZE	PROJECTED SEPTEMBER 2024	STAFFING	AVERAGE CLASS SIZE
K	71	4	17.8	79	4	19.8
1	83	4	20.8	74	4	18.5
2	95	4	23.8	84	4	21.0
3	85	4	21.3	95	4	23.8
4	64	3	21.3	90	4	22.5
5	87	4	21.8	66	3	22.0
S.C.*	12	2	6			
SUB TOTAL	**497**	**25**		**488**	**23**	

KATONAH ELEMENTARY SCHOOL

GRADE	CURRENT OCTOBER 2023	STAFFING	AVERAGE CLASS SIZE	PROJECTED SEPTEMBER 2024	STAFFING	AVERAGE CLASS SIZE
K	58	3	19.3	66	3	22.0
1	80	4	20.0	58	3	19.3
2	66	3	22.0	81	4	20.3
3	62	3	20.7	65	3	21.7
4	74	3	24.7	62	3	20.7
5	61	3	20.3	71	3	23.7
SUB TOTAL	**401**	**19**		**403**	**19**	

MEADOW POND ELEMENTARY SCHOOL

GRADE	CURRENT OCTOBER 2023	STAFFING	AVERAGE CLASS SIZE	PROJECTED SEPTEMBER 2024	STAFFING	AVERAGE CLASS SIZE
K	45	3	15.0	49	3	16.3
1	57	3	19.0	51	3	17.0
2	54	3	18.0	56	3	18.7
3	63	3	21.0	54	3	18.0
4	61	3	20.3	63	3	21.0
5	53	3	17.7	64	3	21.3
S.C.*				22	3	7.3
SUB TOTAL	**333**	**18**		**359**	**21**	

SECONDARY ENROLLMENT

GRADE	CURRENT OCTOBER 2023	PROJECTED SEPTEMBER 2024
6	215	204
7	208	219
8	248	209
SUBTOTAL	**671**	**632**
9	209	253
10	229	209
11	234	226
12	218	239
SUBTOTAL	**890**	**927**

	2023-24	2024-25
GRAND TOTAL	**2792**	**2809**

* 2024-25 SC WILL MOVE FROM IMES to MPES

** SUBJECT TO ADJUSTMENT BASED ON UPDATED INFORMATION

Statistics

Statistical Information

The key to understanding the budget is to first understand the big picture and then to move through the document for additional detail. This statistical section has been organized to give the reader a thorough understanding of the current budget as well as the 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

2023 – 2024 General Fund……7

2024 – 2025 General Fund……8

2024 – 2025 Budget at a Glance……9

Executive Budget Summary……10-12

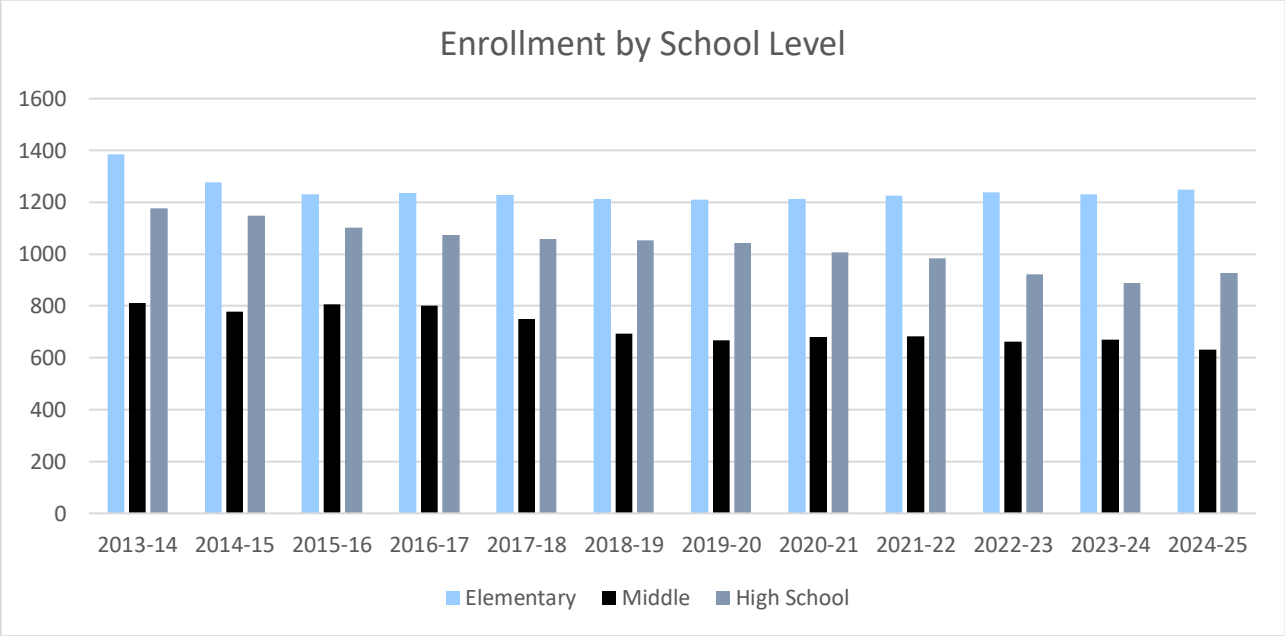
In addition, charts and summary documents are in the following sections of this binder (Please see following tabs):

- State Required Information
- Revenue
- Tax Rates

KLSD Pupil Enrollment as of October of Each Year

Year	Elementary	Middle	High School	Total
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	1238	662	921	2821
2023-24	1231	671	890	2792
2024-25*	1250	632	927	2809

*Projected



Enrollment

Katonah-Lewisboro Schools
2024-2025 Proposed Staffing

Teachers	2023-2024 Budget	2023-2024 Actual	2024-2025 Proposed
General Education			
Kindergarten	11.00	10.00	10.00
Elementary Grade 1-6	59.00	59.00	59.00
English	14.60	14.30	14.30
Mathematics	15.85	15.85	15.85
Science	20.00	19.40	19.40
Social Studies	14.50	14.50	15.10
World Language	14.40	13.60	14.00
Extra positions for class size	4.00	1.00	4.00
	153.35	147.65	151.65
Specials			
Art	8.00	8.00	8.00
Business/Tech	6.60	6.60	6.60
Library	5.00	5.00	5.00
Music/Performing Arts	12.70	12.40	12.40
PE/Health	16.60	16.60	16.60
Home & Careers	2.00	2.00	2.00
	50.90	50.60	50.60
Special Education and Reading			
ENL	6.00	5.00	5.00
Occupational Therapist	2.00	2.00	2.00
Psychologist	10.50	10.50	10.50
Psychologist assigned to CSE/CPSE	1.50	2.50	2.50
Social Worker	5.00	5.00	5.00
*Special Education Teacher	45.00	46.00	47.50
Speech	7.00	7.00	7.00
Reading/RTI	12.40	12.70	13.60
	89.40	90.70	93.10
*Includes CSE Evaluator			
Counselors and Academic Coaches			
Guidance Counselors	9.00	9.00	9.00
Staff Development	6.00	5.00	5.00
	15.00	14.00	14.00

Staffing Analysis

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

2024-2025 Proposed Staffing

Support Staff	2023-2024 Budget	2023-2024 Actual	2024-2025 Proposed
Student Support: Special Education			
Special Education Teaching Assistant	33.00	32.00	34.00
Special Education Teacher Aide	30.00	29.00	32.00
	63.00	61.00	66.00
Other Building Support			
General Education: Teaching Assistant	13.00	11.00	11.00
Nurses	7.00	7.00	7.00
Physical Therapist	1.00	1.00	1.00
Computer Lab Aides/Assistants	4.00	4.00	4.00
Network Analyst	1.00	1.00	1.00
Junior Network Analyst	1.00	1.00	1.00
Monitors	22.74	22.81	22.81
	49.74	47.81	47.81
Operations & Maintenance			
O&M Office	4.00	4.00	4.00
Warehouse/Print/Mail	1.00	1.00	1.00
Maintenance/Grounds	2.00	1.00	2.00
Maintenance	5.00	5.00	5.00
Custodians	35.00	33.00	35.00
	47.00	44.00	47.00
Transportation			
Transportation Office	4.00	4.00	4.00
Bus Mechanic	7.00	5.00	7.00
Bus Drivers	43.50	39.75	43.50
Bus Attendant	4.50	4.20	5.57
	59.00	52.95	60.07
Clerical Support			
Building Based			
Clerical - School/Guidance	18.73	17.91	18.82
Library Clerical	3.50	1.75	3.50
	22.23	19.66	22.32

Staffing Analysis

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

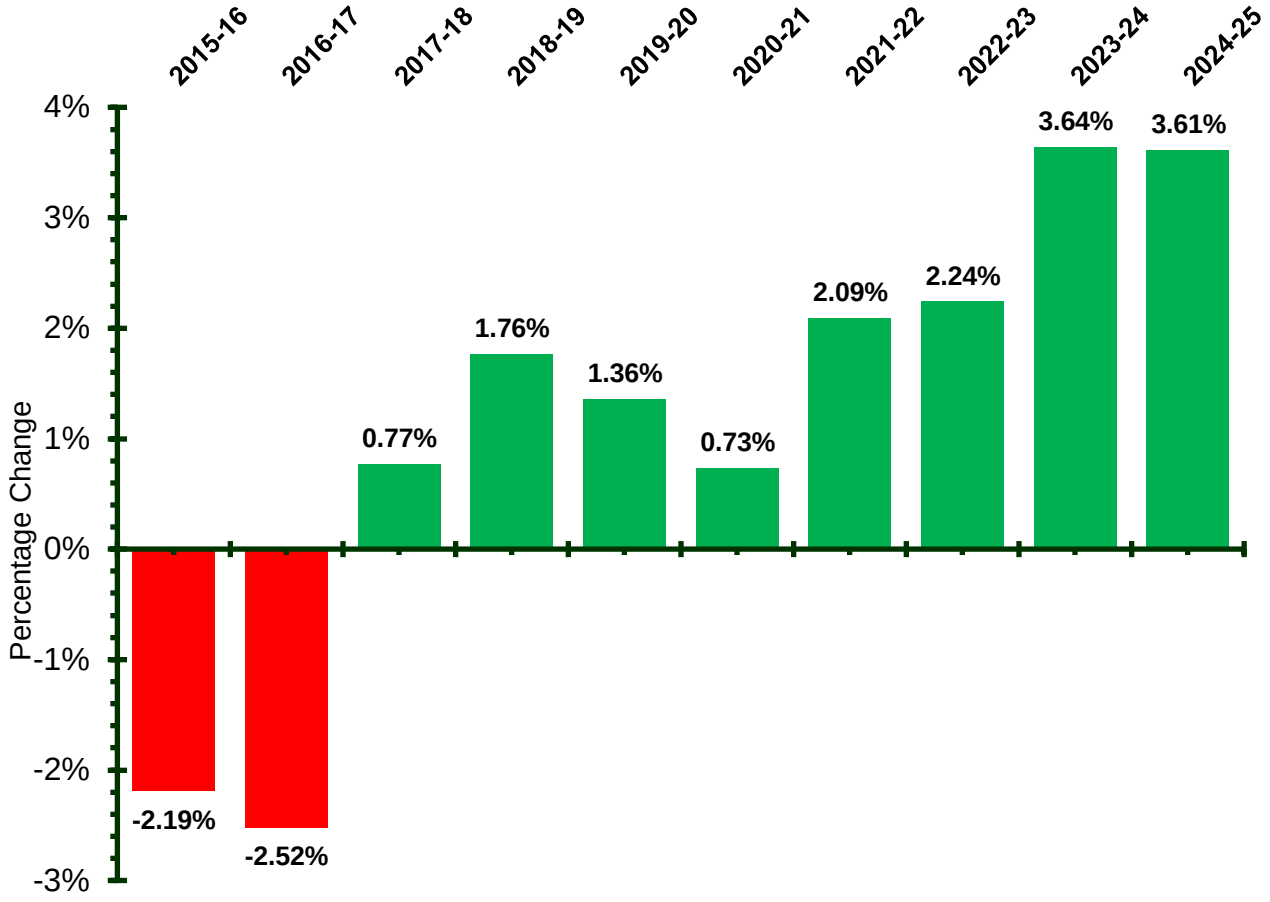
	2023-2024 Budget	2023-2024 Actual	2024-2025 Proposed
District Operations			
Superintendent's Office	**2.00**	**2.00**	**2.00**
Curriculum Office	**0.80**	**0.80**	**0.80**
Business Secretary	**0.20**	**0.20**	**0.20**
HR Office Staff	**2.00**	**2.00**	**2.00**
Communication Specialist	**1.00**	**1.00**	**1.00**
Registrar (Sr. Office Assistant)	**1.00**	**1.00**	**1.00**
Special Ed	**5.00**	**4.00**	**5.00**
Data Analyst	**2.00**	**2.00**	**2.00**
Accounting	**3.50**	**3.50**	**3.50**
Payroll	**1.50**	**1.50**	**1.50**
Purchasing	**1.00**	**1.00**	**1.00**
	20.00	**19.00**	**20.00**
District Administrators	**6.00**	**6.00**	**6.00**
Building Principals	**5.00**	**5.00**	**5.00**
Building Assistant Principals	**8.00**	**8.00**	**8.00**
Program Administrators	**6.00**	**6.00**	**6.00**
	25.00	**25.00**	**25.00**
Total Staff	**594.62**	**572.37**	**597.55**

Staffing Analysis

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

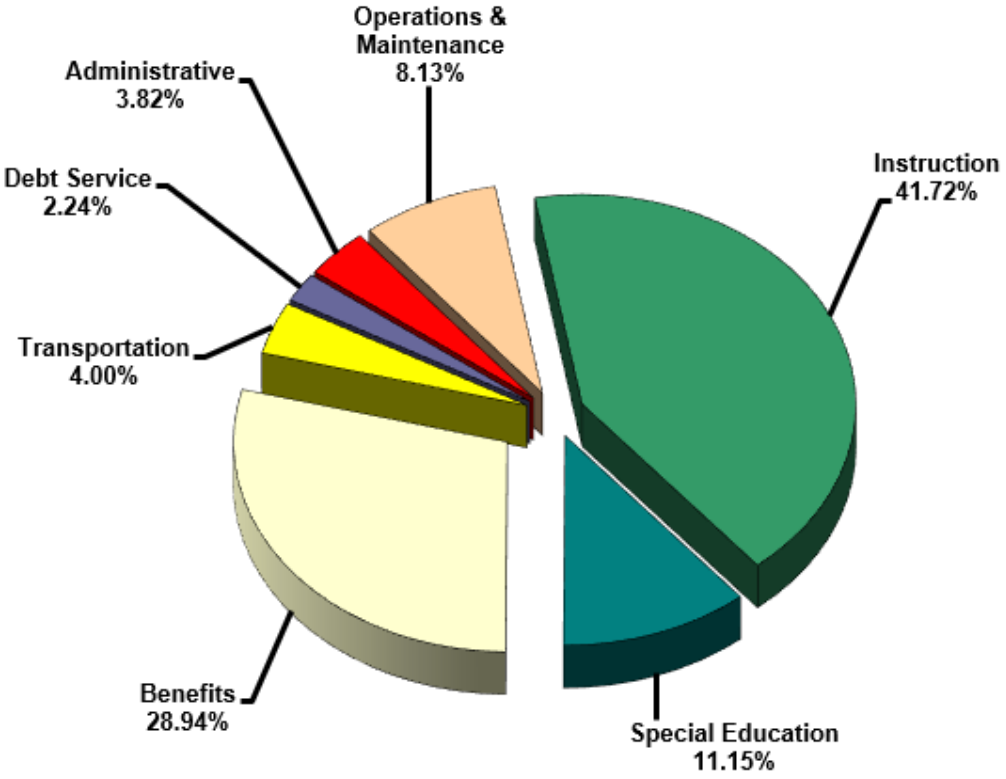
	Budgeted 2023-24	Actual 2023-24	Proposed 2024-25
DISTRICT ADMINISTRATION			
Superintendent	1.00	1.00	1.00
Assistant Superintendent for Curriculum	1.00	1.00	1.00
Assistant Superintendent of Business	1.00	1.00	1.00
Assistant Superintendent of Human Resources	1.00	1.00	1.00
Assistant Superintendent for Student Support Services	1.00	1.00	1.00
School Business Administrator	1.00	1.00	1.00
Sub Total	6.00	6.00	6.00
SCHOOL ADMINISTRATION			
Building Principal - High School	1.00	1.00	1.00
Building Principal - Middle School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Assistant Principal - High School	1.00	1.00	1.00
Assistant Principal - High School	1.00	1.00	1.00
Assistant Principal - High School	1.00	1.00	1.00
Assistant Principal - Middle School	1.00	1.00	1.00
Assistant Principal - Middle School	1.00	1.00	1.00
Assistant Principal - Elementary School	1.00	1.00	1.00
Assistant Principal - Elementary School	1.00	1.00	1.00
Assistant Principal - Elementary School	1.00	1.00	1.00
Sub 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 Services	1.00	1.00	1.00
Asst. Dir. of Special Serv./A.P. Special Serv.	2.00	2.00	2.00
Director of Guidance	1.00	1.00	1.00
Sub Total	6.00	6.00	6.00
Total Administrative Staffing	**25.00**	**25.00**	**25.00**

Administrative Staffing Analysis



Percentage Change in Budget 2014-15 through 2024-25

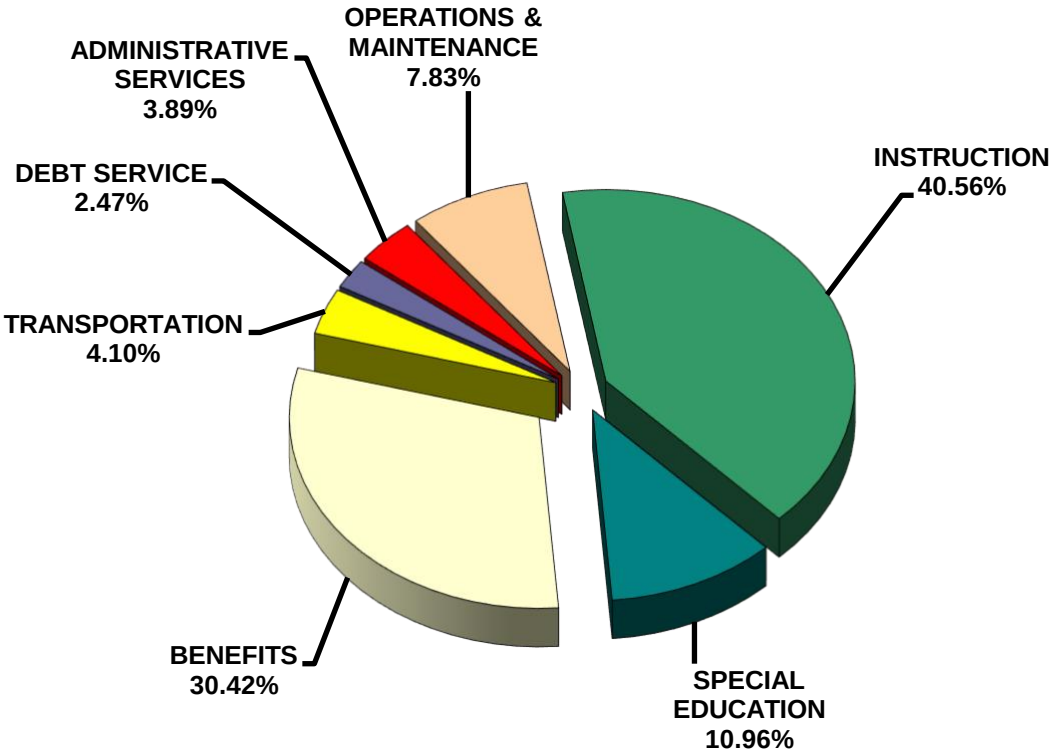
Budget Categories	Amount	% of Budget
Instruction	50,053,580	41.72%
Special Education	13,384,082	11.15%
Benefits	34,721,198	28.94%
Transportation	4,805,759	4.00%
Debt Service	2,689,232	2.24%
Administrative	4,580,195	3.82%
Operations & Maintenance	9,754,934	8.13%
Total	**119,988,980**	**100.00%**



2023-2024

General Fund Budget Distribution

Budget Category	Amount	% of Budget
INSTRUCTION	50,429,757	40.56%
SPECIAL EDUCATION	13,628,004	10.96%
BENEFITS	37,815,323	30.42%
TRANSPORTATION	4,805,759	3.87%
DEBT SERVICE	3,069,158	2.47%
ADMINISTRATIVE SERVICES	4,831,169	3.89%
OPERATIONS & MAINTENANCE	9,739,592	7.83%
Total	**124,318,762**	**100.00%**



2024-2025

General Fund Budget Distribution

Description	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	Difference	% Budget
Certified Salaries	$ 45,352,945	$ 46,370,507	$ 49,252,621	$ 50,153,016	$ 900,395	40.34%
Non-Certified Salaries	$ 12,145,146	$ 12,159,796	$ 13,987,485	$ 14,054,661	$ 67,176	11.31%
Equipment	$ 208,827	$ 356,197	$ 397,433	$ 335,834	$ (61,599)	0.27%
Contracted Services	$ 4,100,342	$ 4,259,481	$ 4,036,949	$ 4,083,087	$ 46,138	3.28%
Insurance	$ 482,680	$ 498,019	$ 555,700	$ 662,650	$ 106,950	0.53%
Travel, Conference & In District Mileage	$ 86,399	$ 102,284	$ 177,725	$ 193,575	$ 15,850	0.16%
Minor Building Repairs/Improvements	$ 3,404,916	$ 885,682	$ 330,900	$ 445,999	$ 115,099	0.36%
Auditing/Legal Services	$ 425,767	$ 548,081	$ 615,100	$ 639,652	$ 24,552	0.51%
Tuition - Other Schools	$ 2,053,012	$ 2,365,429	$ 2,488,356	$ 2,700,766	$ 212,410	2.17%
Telephone Service	$ 94,027	$ 75,659	$ 82,810	$ 82,810	$ -	0.07%
Electric, Oil, Propane & Water	$ 1,058,223	$ 917,127	$ 1,309,124	$ 1,443,050	$ 133,926	1.16%
BOCES	$ 4,533,937	$ 5,608,438	$ 3,775,395	$ 3,817,372	$ 41,977	3.07%
General,Instructional Supplies-Materials	$ 902,596	$ 1,605,768	$ 1,396,652	$ 1,058,723	$ (337,929)	0.85%
Cleaning and Maintenance Materials	$ 347,627	$ 462,783	$ 452,000	$ 289,500	$ (162,500)	0.23%
Postage and Shipping	$ 17,878	$ 15,035	$ 25,025	$ 21,074	$ (3,951)	0.02%
Reference, Library, Software	$ 317,012	$ 279,359	$ 271,084	$ 296,853	$ 25,769	0.24%
Textbooks and Workbooks	$ 314,751	$ 405,956	$ 520,401	$ 370,230	$ (150,171)	0.30%
Transportation	$ 892,970	$ 652,516	$ 873,790	$ 868,429	$ (5,361)	0.70%
Employee Benefits/Payroll Taxes	$ 29,554,781	$ 31,549,856	$ 34,721,198	$ 37,815,323	$ 3,094,125	30.42%
Interfund Transfers	$ 2,590,900	$ 3,011,207	$ 1,980,000	$ 1,867,000	$ (113,000)	1.50%
Debt Service	$ 2,704,268	$ 2,695,537	$ 2,689,232	$ 3,069,158	$ 379,926	2.47%
Judgments & Claims	$ 6,868	$ 62,611	$ 50,000	$ 50,000	$ 50,000	0.04%
TOTAL	$ 111,595,871	$ 114,887,327	$ 119,988,980	$ 124,318,762	$ 4,379,782	100.00%

2024-2025 Budget at a Glance

Executive Summary

		2023-2024	2024-2025	Difference	Change
	GENERAL SUPPORT				
1010	*Board of Education*	80,025	81,676	1,651	2.06%
1040	*District Clerk*	92,321	97,521	5,200	5.63%
1060	*District Meeting*	53,750	55,150	1,400	2.60%
				-	
	TOTAL BD. OF EDUCATION	226,096	234,347	8,251	3.65%
1240	***TOTAL CENTRAL ADMIN.***	457,762	466,389	8,627	1.88%
1310	*Finance-Bus. Adm.*	734,489	790,198	55,709	7.58%
1320	*Auditing*	95,100	97,652	2,552	2.68%
1325	*Treasurer*	123,112	125,846	2,734	2.22%
1345	*Purchasing*	93,461	98,922	5,461	5.84%
1380	*Fiscal Agent Fees*	30,000	30,000	-	0.00%
	TOTAL FINANCE	1,076,162	1,142,618	66,456	6.18%
1420	*Legal Services*	520,000	542,000	22,000	4.23%
1430	*Personnel*	517,376	548,378	31,002	5.99%
1460	*Records Management*	6,600	6,814	214	3.24%
1480	*Public Information*	107,160	122,650	15,490	14.46%
	TOTAL PERSONNEL SERVICES	1,151,136	1,219,842	68,706	5.97%
				-	
1620	*Operations & Maint. - Bldgs.& Grds.*	7,778,196	7,957,921	179,725	2.31%
1660	*Central Storeroom*	4,000	4,000	-	0.00%
1670	*Printing & Mailing*	146,738	127,671	(19,067)	-12.99%
1680	*Central Data Processing*	649,991	775,566	125,575	19.32%
	TOTAL CENTRAL SERVICES	8,578,925	8,865,158	286,233	3.34%
				-	
1910	*Unallocated Insurance*	183,700	208,951	25,251	13.75%
1920	*School Association Dues*	29,000	26,500	(2,500)	-8.62%
1930	*Judgements and Claims*	50,000	50,000	-	0.00%
1981	*BOCES Administration*	670,872	669,982	(890)	-0.13%
1983	*BOCES Capital*	85,476	93,926	8,450	9.89%
	TOTAL SPECIAL ITEMS	1,019,048	1,049,359	30,311	2.97%
				-	
	TOTAL GENERAL SUPPORT	**12,509,129**	**12,977,713**	**468,584**	**3.746%**

Executive Summary

INSTRUCTION

2010	*Curriculum Developmt & Supervision*	1,156,658	1,182,428	25,770	2.23%
2020	*Building Supervision*	5,125,753	5,322,552	196,799	3.84%
2070	*Staff Development/Innovation*	804,497	870,409	65,912	8.19%
	TOTAL ADMIN & IMPROVEMT.	7,086,908	7,375,389	288,481	4.07%
2110	***TOTAL TEACHING-REG SCH***	32,590,821	32,471,689	(119,132)	-0.37%
2250	*Special Education - Instruction*	13,204,082	13,411,004	206,922	1.57%
2280	*BOCES - Occupational Education*	385,723	279,609	(106,114)	-27.51%
2330	*Teaching - Special School Drivers Ed*	7,500	7,500	-	0.00%
	TOTAL SPECIAL APPORTIONMENT PROGRAM	13,597,305	13,698,113	100,808	0.74%
	INSTRUCTIONAL MEDIA				
2610	*School Library & A.V.*	947,682	936,276	(11,406)	-1.20%
2630	*COMPUTER/TECHNOLOGY*	2,574,761	2,504,249	(70,512)	-2.74%
	TOTAL INSTRUCTIONAL MEDIA	3,522,443	3,440,525	(81,918)	-2.33%
	PUPIL SERVICES				
2805	*Attendance*	59,233	59,908	675	1.14%
2810	*Guidance Services*	1,776,489	1,895,032	118,543	6.67%
2815	*Health Services*	919,873	968,577	48,704	5.29%
2820	*Psychological Services*	1,097,889	1,281,103	183,214	16.69%
2825	*Social Worker*	719,789	734,400	14,611	2.03%
2850	*Co-Curricular Activities*	517,912	553,430	35,518	6.86%
2855	*Interscholastic Activities*	1,369,000	1,362,595	(6,405)	-0.47%
	TOTAL PUPIL SERVICES	6,460,185	6,855,045	394,860	6.11%
				-	
	TOTAL INSTRUCTION	**63,257,662**	**63,840,761**	**583,099**	**0.922%**
5510	*District Transportation*	4,413,034	4,324,011	(89,023)	-2.02%
5530	*Garage & Mechanics*	392,725	398,796	6,071	1.55%
				-	
	TOTAL TRANSPORTATION	**4,805,759**	**4,722,807**	**(82,952)**	**-1.73%**
7140	*Use of Facilities*	26,000	26,000	-	0.00%

UNDISTRIBUTED (not allocated to a specific program)

	EMPLOYEE BENEFITS				
9010	*Employees Retirement System*	1,919,249	1,919,598	349	0.02%
9020	*Teachers Retirement System*	4,858,530	5,046,698	188,168	3.87%
9030	*Social Security*	4,857,341	4,947,204	89,863	1.85%
9040	*Worker's Compensation*	432,603	447,339	14,736	3.41%
9050	*Unemployment*	45,000	50,000	5,000	11.11%
9055	*Disability*	81,000	95,000	14,000	17.28%
9060	*Hospital and Medical Insurance*	19,103,214	22,070,405	2,967,191	15.53%
9061	*Medicare Reimbursement*	1,664,043	1,687,408	23,365	1.40%
9065	*Self Insured Benefits*	275,000	275,000	-	0.00%
9070	*Union Welfare Benefits*	502,500	510,000	7,500	1.49%
9089	*Retire/Term Leave Replacements*	982,718	766,671	(216,047)	-21.98%
	TOTAL EMPLOYEE BENEFITS	**34,721,198**	**37,815,323**	**3,094,125**	**8.91%**
	DEBT SERVICE				
9711	*Bond/BAN/Installment purch. Principal*	2,535,243	1,330,853	(1,204,390)	-47.51%
9714	*Bond/BAN/Installment purch. Interest*	153,989	1,738,305	1,584,316	1028.85%
	TOTAL DEBT SERVICE	**2,689,232**	**3,069,158**	**379,926**	**14.13%**
9900	***INTERFUND TRANSFER***	**1,980,000**	**1,867,000**	**(113,000)**	**-5.71%**
	TOTAL UNDISTRIBUTED	**39,390,430**	**42,751,481**	**3,361,051**	**8.53%**
	TOTAL BUDGET	**119,988,980**	**124,318,762**	**4,329,782**	**3.61%**

State Required

Three-Part Budget

Property Tax Cap Form

Property Tax Report Card

School District Report Card

Financial Transparency Report

Administrative Salary Disclosure

Contingent Budget Statement

Tax Exemption Impact Report

EXECUTIVE SUMMARY
BREAKDOWN BY ADMINISTRATIVE, PROGRAM, CAPITAL

2023-2024

FUNCTION	DESCRIPTION	BUDGET	ADMINISTRATIVE	PROGRAM	CAPITAL
1010	BOARD OF EDUCATION	80,025	80,025	-	-
1040	DISTRICT CLERK/CLERK OF THE BOARD OF EDUCATION	92,321	92,321	-	-
1060	DISTRICT MEETINGS	53,750	53,750	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	457,762	457,762	-	-
1310	BUSINESS ADMINISTRATION	764,489	764,489	-	-
1320	AUDITING	95,100	95,100	-	-
1325	TREASURER	123,112	123,112	-	-
1345	PURCHASING	93,461	93,461	-	-
1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	520,000	210,000	300,000	10,000
1430	HUMAN RESOURCES	517,376	517,376	-	-
1460	RECORDS MANAGEMENT	6,600	6,600	-	-
1480	PUBLIC INFORMATION	107,160	107,160	-	-
1620,21,22	OPERATION/MAINTENANCE/GROUNDS	7,778,196	-	-	7,778,196
1660	CENTRAL STOREROOM	4,000	-	-	4,000
1670	CENTRAL PRINTING & MAILING	146,738	146,738	-	-
1680	CENTRAL DATA PROCESSING	649,991	649,991	-	-
1910	INSURANCE	183,700	183,700	-	-
1920	SCHOOL ASSOCIATION DUES	29,000	29,000	-	-
1930	JUDGMENTS & CLAIMS	-	-	-	-
1964	REFUND REAL PROPERTY TAX	50,000	-	-	50,000
1981	BOCES ADMINISTRATION	670,872	670,872	-	-
1983	BOCES CAPITAL	85,476	85,476	-	-
1989	UNCLASSIFIED	-	-	-	-
	TOTAL GENERAL SUPPORT	**12,509,129**	**4,366,933**	**300,000**	**7,842,196**
2010	CURRICULUM DEVELOPMENT & SUPERVISION	1,156,658	1,156,658	-	-
2020	BUILDING ADMINISTRATION	5,125,753	5,125,753	-	-
2060	INNOVATION & RESEARCH	75,000	37,500	37,500	-
2070	INSERVICE TRAINING	729,497	729,497	-	-
2110	TEACHING - REGULAR SCHOOL	32,590,821	-	32,590,821	-
2250	SPECIAL EDUCATION - INSTRUCTIONAL	13,204,082	-	13,204,082	-
2280	BOCES - OCCUPATIONAL EDUCATION	385,723	-	385,723	-
2330	TEACHING: SPECIAL SCHOOL DRIVERS ED	7,500	-	7,500	-
2610	LIBRARY - SALARIES & EQUIPMENT	947,682	-	947,682	-
2620	EDUCATIONAL TELEVISION	-	-		-
2630	INSTRUCTIONAL TECHNOLOGY	2,574,761	-	2,574,761	-
2805	ATTENDANCE	59,233	-	59,233	-
2810	GUIDANCE DEPARTMENT	1,776,489	-	1,776,489	-
2815	HEALTH SERVICES	919,873	-	919,873	-
2820	PSYCHOLOGICAL SERVICES	1,097,889	-	1,097,889	-
2825	SOCIAL WORKER	719,789	-	719,789	-
2850	CO-CURRICULAR ACTIVITIES	517,912	-	517,912	-
2855	INTERSCHOLASTIC ACTIVITIES	1,369,000	-	1,369,000	-
	TOTAL INSTRUCTION	**63,257,662**	**7,049,408**	**56,208,254**	**-**
5510	DISTRICT-OWNED TRANSPORTATION	4,413,034	-	4,413,034	
5530	GARAGE	392,725	-	392,725	
		-			
	TOTAL TRANSPORTATION	**4,805,759**	**-**	**4,805,759**	-
9010	EMPLOYEES RETIREMENT	1,919,249	354,324	1,028,714	536,211
9020	TEACHERS RETIREMENT	4,858,530	477,702	4,380,828	-
9030	SOCIAL SECURITY	4,857,341	527,431	3,987,275	342,635
9040	WORKERS COMPENSATION	432,603	79,865	231,964	120,774
9050	UNEMPLOYMENT INSURANCE	45,000	8,310	24,120	12,570
9055	DISABILITY INSURANCE	81,000	14,953	43,416	22,631
9060	HOSPITAL & MEDICAL INSURANCE	19,103,214	2,358,292	15,489,649	1,255,273
9061	MEDICARE REIMBURSEMENT PAYMENT	1,664,042	205,424	1,349,272	109,346
9065	SELF INSURED BENEFITS	275,000	48,125	150,572	76,303
9070	UNION WELFARE BENEFITS	502,500	-	502,500	-
9089	RETIRE/TERM LEAVE PAYMENTS	982,719	121,317	796,828	64,574
		-			
	TOTAL EMPLOYEE BENEFITS	**34,721,198**	**4,195,743**	**27,985,138**	**2,540,317**
7140	FACILITIES USAGE	26,000	-	-	26,000
9512	INTERFUND TRANSFERS	1,980,000	-	180,000	1,800,000
9700	DEBT SERVICE	2,689,232	-	-	2,689,232
		-			
	TOTAL FACILITIES USAGE, TRANSFERS & DEBT SERVICE	**4,695,232**	**-**	**180,000**	**4,515,232**
		-			
	TOTAL BUDGET	**119,988,980**	**15,612,084**	**89,479,151**	**14,897,745**

EXECUTIVE SUMMARY
BREAKDOWN BY ADMINISTRATIVE, PROGRAM, CAPITAL

2024-2025

FUNCTION	DESCRIPTION	BUDGET	ADMINISTRATIVE	PROGRAM	CAPITAL
1010	BOARD OF EDUCATION	81,676	81,676	-	-
1040	DISTRICT CLERK/CLERK OF THE BOARD OF EDUCATION	97,521	97,521	-	-
1060	DISTRICT MEETINGS	55,150	55,150	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	466,389	466,389	-	-
1310	BUSINESS ADMINISTRATION	790,198	790,198	-	-
1320	AUDITING	97,652	97,652	-	-
1325	TREASURER	125,846	125,846	-	-
1345	PURCHASING	98,922	98,922	-	-
1380	FISCAL AGENT FEES	30,000	-		30,000
1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	542,000	212,873	320,343	8,784
1430	HUMAN RESOURCES	548,378	548,378		
1460	RECORDS MANAGEMENT	6,814	6,814		
1480	PUBLIC INFORMATION	122,650	122,650		
1620,21,22	OPERATION/MAINTENANCE/GROUNDS	7,957,921	-	-	7,957,921
1660	CENTRAL STOREROOM	4,000	-	-	4,000
1670	CENTRAL PRINTING AND MAILING	127,671	127,671		
1680	CENTRAL DATA PROCESSING	775,566	775,566		
1910	INSURANCE	208,951	208,951		
1920	SCHOOL ASSOCIATION DUES	26,500	26,500		
1930	JUDGMENTS AND CLAIMS	50,000			50,000
1964	REFUND REAL PROPERTY TAX	-			
1981	BOCES ADMINISTRATION	669,982	669,982		
1983	BOCES CAPITAL	93,926	93,926		
1989	UNCLASSIFIED	-		-	-
	TOTAL GENERAL SUPPORT	**12,977,713**	**4,606,665**	**320,343**	**8,050,705**
2010	CURRICULUM DEVELOPMENT & SUPERVISION	1,182,428	1,182,428	-	-
2020	BUILDING ADMINISTRATION	5,322,552	5,322,552	-	-
2060	INNOVATION AND RESEARCH	75,000	37,500	37,500	-
2070	INSERVICE TRAINING	795,409	795,409	-	-
2110	TEACHING - REGULAR SCHOOL	32,471,689	-	32,471,689	-
2250	SPECIAL EDUCATION - INSTRUCTIONAL	13,411,004	-	13,411,004	-
2280	BOCES - OCCUPATIONAL EDUCATION	279,609	-	279,609	-
2330	TEACHING:SPECIAL SCHOOL DRIVERS ED	7,500	-	7,500	-
2610	LIBRARY - SALARIES AND EQUIPMENT	902,626	-	902,626	-
2620	EDUCATIONAL TELEVISION	-	-	-	-
2630	INSTRUCTIONAL TECHNOLOGY	2,537,899	-	2,537,899	-
2805	ATTENDANCE	59,908	-	59,908	-
2810	GUIDANCE DEPARTMENT	1,895,032	-	1,895,032	-
2815	HEALTH SERVICES	968,577	-	968,577	-
2820	PSYCHOLOGICAL SERVICES	1,281,103	-	1,281,103	-
2825	SOCIAL WORKER	734,400	-	734,400	-
2850	CO-CURRICULAR ACTIVITIES	553,430	-	553,430	-
2855	INTERSCHOLASTIC ACTIVITIES	1,362,595	-	1,362,595	-
	TOTAL INSTRUCTION	**63,840,761**	**7,337,889**	**56,502,872**	**-**
5510	DISTRICT OWNED TRANSPORTATION	4,324,011	-	4,320,511	3,500
5530	GARAGE	398,796	-	398,796	
		-			
	TOTAL TRANSPORTATION	**4,722,807**	**-**	**4,719,307**	3,500
9010	EMPLOYEES RETIREMENT	1,919,598	354,388	1,028,901	536,309
9020	TEACHERS RETIREMENT	5,046,698	496,203	4,550,495	-
9030	SOCIAL SECURITY	4,947,204	537,977	4,059,740	349,487
9040	WORKERS COMPENSATION	447,339	82,586	239,772	124,981
9050	UNEMPLOYMENT INSURANCE	50,000	9,231	26,800	13,969
9055	DISABILITY INSURANCE	95,000	17,537	50,920	26,543
9060	HOSPITAL & MEDICAL INSURANCE	22,070,405	2,724,592	17,895,566	1,450,247
9061	MEDICARE REIMBURSEMENT PAYMENT	1,687,408	208,309	1,368,218	110,881
9065	SELF INSURED BENEFITS	275,000	50,769	147,399	76,832
9070	UNION WELFARE BENEFITS	510,000	-	510,000	-
9089	RETIRE/TERM LEAVE PAYMENTS	766,671	94,645	621,648	50,378
		-			
	TOTAL EMPLOYEE BENEFITS	**37,815,323**	**4,576,238**	**30,499,459**	**2,739,626**
7140	FACILITIES USAGE	26,000	-	-	26,000
9512	INTERFUND TRANSFERS	1,867,000	-	190,054	1,676,946
9700	DEBT SERVICE	3,069,158	-	-	3,069,158
		-			
	TOTAL FACILITIES USAGE, TRANSFERS & DEBT SERVICE	**4,962,158**	**-**	**190,054**	**4,772,104**
		-			
	TOTAL BUDGET	**124,318,762**	**16,520,793**	**92,232,035**	**15,565,934**

Tax Cap Form

Katonah-Lewisboro Union Free School District (550605700100)
Fiscal Year Ending: 06/30/2025

Certifier

Lisa Herlihy, **Assistant Superintendent for Bus**

(914) 763-7043

lherlihy@klschools.org

Summary

	Tax Levy Limit, Before Adjustments and Exclusions	
✔	Real Property Tax Levy FYE 2024	$102,522,198
✔	Tax Cap Reserve Offset from FYE 2023 Used to Reduce FYE 2024 Levy	$0
✔	Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2024	---
✔	Tax Base Growth Factor	1.0096
✔	PILOTs Receivable FYE 2024	---
✔	Tort Exclusion Amount Claimed in FYE 2024	$0
✔	Capital Tax Levy Exclusion FYE2024	$1,679,961
✔	Allowable Levy Growth Factor	1.0200
✔	PILOTs Receivable FYE 2025	---
✔	Available Carryover from FYE 2024	---
	Tax Levy Limit Before Adjustments/Exclusions	**$103,862,979**
	Exclusions	
✔	Tort Exclusion	$0
✔	Capital Tax Levy Exclusion FYE2025	$2,294,613
✔	Teachers' Retirement System Exclusion	$0
✔	Employees' Retirement System Exclusion	$14,055
	Total Exclusions	**$2,308,668**
	Your FYE 2025 Tax Levy Limit, Adjusted for Transfers plus Exclusions	**$106,171,647**
✔	Total Tax Cap Reserve Amount Used to Reduce FYE 2025 Levy	---
✔	FYE 2025 Proposed Levy, Net of Reserve	$106,007,107
	Difference Between Tax Levy Limit and Proposed Levy	**$164,540**
✔	Do you plan to override the Tax Cap for FYE 2025 ?	No

2024-25 Property Tax Report Card

660101 - KATONAH-LEWISBORO SCHOOL DISTRICT

Contact Person: Lisa Herlihy

Telephone Number: 914-763-7043

	Budgeted 2023-24 (A)	Proposed Budget 2024-25 (B)
Total Budgeted Amount, not Including Separate Propositions	119,988,980	124,318,762
A. Proposed Tax Levy to Support the Total Budgeted Amount [1]	102,522,198	106,007,107
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)	102,522,198	106,007,107
F. Permissible Exclusions to the School Tax Levy Limit	1,679,961	2,308,668
G. School Tax Levy Limit , Excluding Levy for Permissible Exclusions [3]	101,815,960	103,862,979
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	100,842,237	103,698,439
I. Difference: (G - H); (negative value requires 60.0% voter approval) [2]	973,723	164,540
Public School Enrollment	2,792	2,809
Consumer Price Index		4.12%

[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 2024-25, include any carryover from 2023-24 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2023-24 (D)	Estimated 2024-25 (E)
Adjusted Restricted Fund Balance	14,882,537	14,882,537
Assigned Appropriated Fund Balance	3,200,000	3,200,000
Adjusted Unrestricted Fund Balance	4,507,565	4,941,339
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.76%	3.97%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/24 Actual Balance	6/30/24 Estimated Ending Balance	Intended Use of the Reserve in the 2024-25 School Year
Capital	Reserve for Capital Improvement	To pay the cost of any object or purpose for which bonds may be issued.	1,837,247	2,061,055	No intended use planned.
Unemployment Insurance	Reserve for Unemployment Insurance	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	380,778	385,713	It is our intention to use $25,000 of this reserve in 2024-2025.
Mandatory Reserve for Debt Service	Reserve for Debt Service	To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.	299,455	293,335	Is our intention to use $10,000 of this reserve in 2024- 2025.
Liability	Reserve for Liability Claims	To establish and maintain a program of reserves to cover liability claims incurred.	1,520,645	1,540,349	Use as needed to pay claims filed, and awarded/settled against the district.
Tax Certiorari	Reserve for Tax Certiorari	To establish a reserve fund for tax certiorari settlements	2,248,161	2,285,754	Will be used in the future in a manner consistent with the purpose for which it was established.
EBALR – Employee Benefit Accrued Liability	Reserve for Employee Benefits/Liabilities	For the payment of accrued 'employee benefits' due to employees upon termination of service.	1,613,043	1,633,945	It is our intention to use $238,000 of this reserve in 2024-2025.
Retirement Contribution	Reserve for Retirement Contributions	To fund employer retirement contributions to the State and Local Employees' Retirement System	2,958,944	2,997,286	It is our intention to use $477,000 of this reserve in 2024-2025
Other Reserve	Reserve for Retirement TRS	To fund employer contributions to the NYS Teacher's Retirement System (TRS)	4,459,092	4,696,185	To fund employer retirement contribution to the New York State Teachers' Retirement System (TRS).
Other Reserve	Reserved for Encumbrances	For purchase orders placed before year and which have not been settled prior to June 30 of that fiscal year.	1,961,163	1,900,000	Use as prescribed for open purchase orders.
Other Reserve	Advances for Other Funds	Advance to other funds.	91,843	114,780	These funds will be utilized as necessary to account for estimated state or local aid that may become noncollectible.

Property Tax Report Card

The New York State School District Report Card

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

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

Please contact the District Clerk,

Kimberly A. Monzon, at 914-763-7020.

*Note: NYSED has not released 2022-23 financial data.

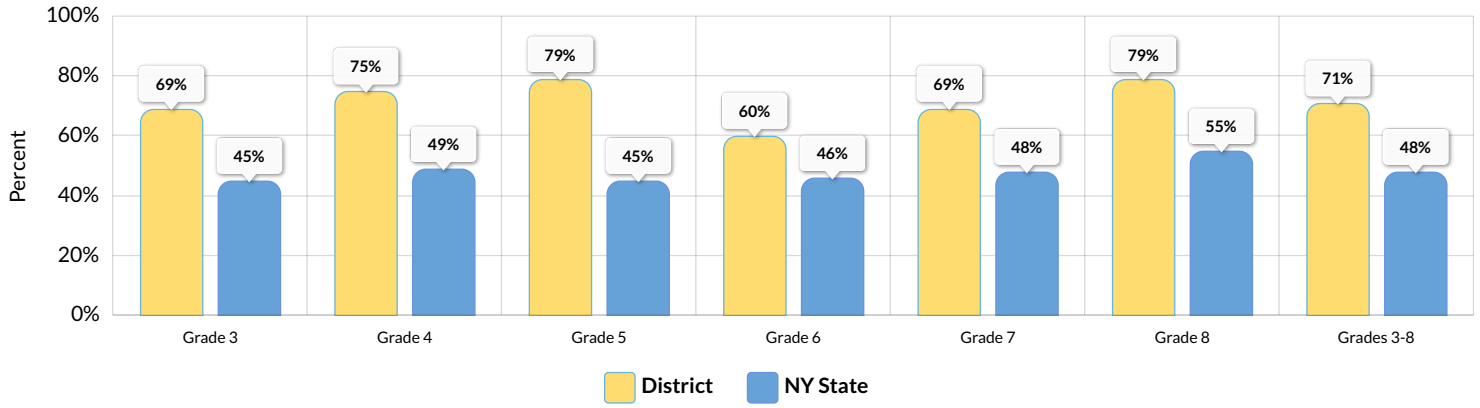
KATONAH-LEWISBORO UFSD - NEW YORK STATE REPORT CARD [2022 - 23]

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.

GRADES 3-8 ENGLISH LANGUAGE ARTS RESULTS (2022-23)

The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

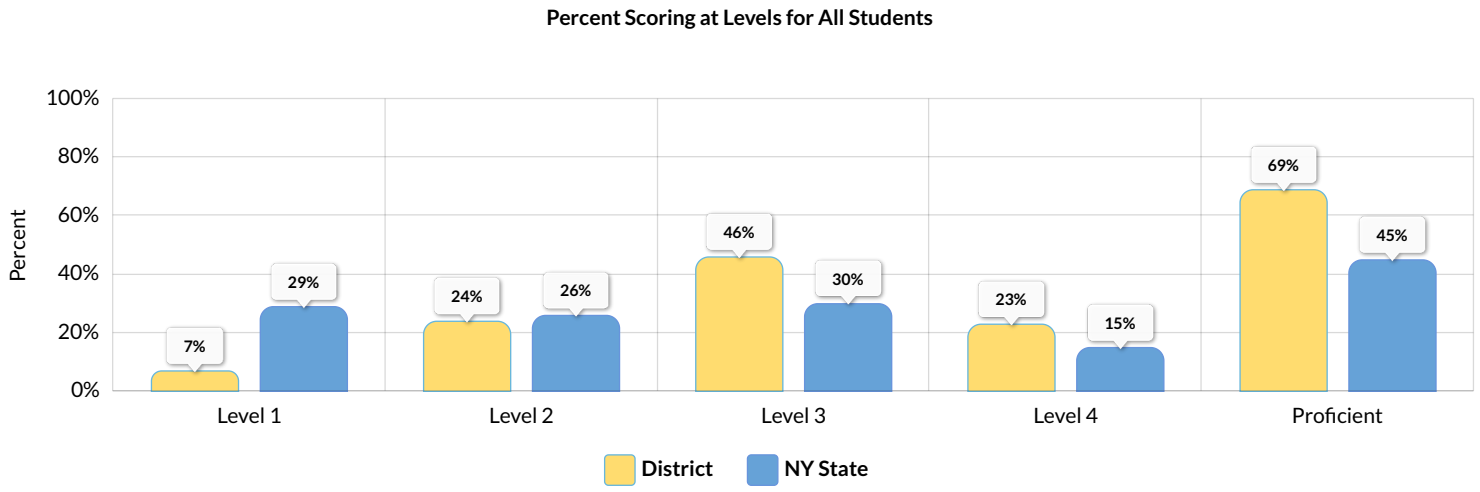
SUMMARY RESULTS



Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	191	13	7%	178	93%	13	7%	42	24%	82	46%	41	23%	123	69%
Grade 4	205	24	12%	181	88%	10	6%	36	20%	76	42%	59	33%	135	75%
Grade 5	217	18	8%	199	92%	15	8%	27	14%	84	42%	73	37%	157	79%
Grade 6	205	22	11%	183	89%	25	14%	49	27%	60	33%	49	27%	109	60%
Grade 7	254	27	11%	227	89%	21	9%	49	22%	100	44%	57	25%	157	69%
Grade 8	206	56	27%	150	73%	7	5%	25	17%	59	39%	59	39%	118	79%
Grades 3-8	1,278	160	13%	1,118	87%	91	8%	228	20%	461	41%	338	30%	799	71%

GRADE 3 ELA RESULTS

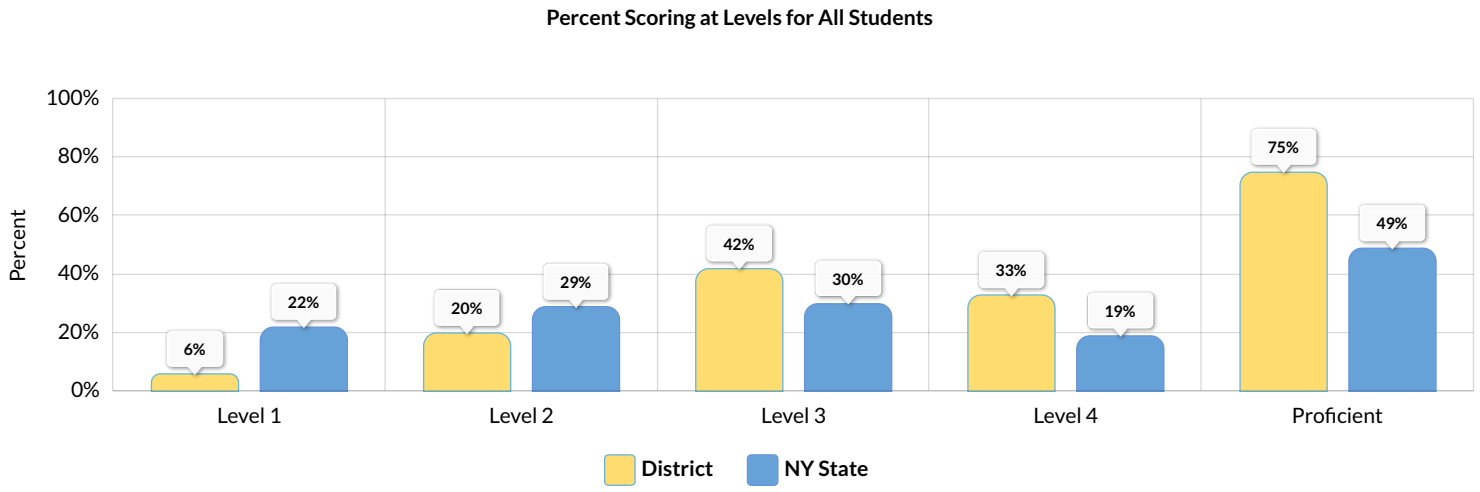
The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	191	13	7%	178	93%	13	7%	42	24%	82	46%	41	23%	123	69%
Female	75	4	5%	71	95%	2	3%	13	18%	35	49%	21	30%	56	79%
Male	116	9	8%	107	92%	11	10%	29	27%	47	44%	20	19%	67	63%
General Education Students	164	4	2%	160	98%	8	5%	33	21%	80	50%	39	24%	119	74%
Students with Disabilities	27	9	33%	18	67%	5	28%	9	50%	2	11%	2	11%	4	22%
Asian or Native Hawaiian/Other Pacific Islander	7	0	0%	7	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	39	1	3%	38	97%	5	13%	8	21%	18	47%	7	18%	25	66%
White	127	12	9%	115	91%	7	6%	27	23%	52	45%	29	25%	81	70%
Multiracial	16	0	0%	16	100%	0	0%	3	19%	8	50%	5	31%	13	81%
Small Group Total: Race & Ethnicity	9	0	0%	9	100%	1	11%	4	44%	4	44%	0	0%	4	44%
Economically Disadvantaged	19	2	11%	17	89%	2	12%	3	18%	11	65%	1	6%	12	71%
Not Economically Disadvantaged	172	11	6%	161	94%	11	7%	39	24%	71	44%	40	25%	111	69%
English Language Learner	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	188	13	7%	175	93%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	191	13	7%	178	93%	13	7%	42	24%	82	46%	41	23%	123	69%
Homeless	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Not Homeless	190	13	7%	177	93%	—	—	—	—	—	—	—	—	—	—
Not Migrant	191	13	7%	178	93%	13	7%	42	24%	82	46%	41	23%	123	69%
Parent Not in Armed Forces	191	13	7%	178	93%	13	7%	42	24%	82	46%	41	23%	123	69%

GRADE 4 ELA RESULTS

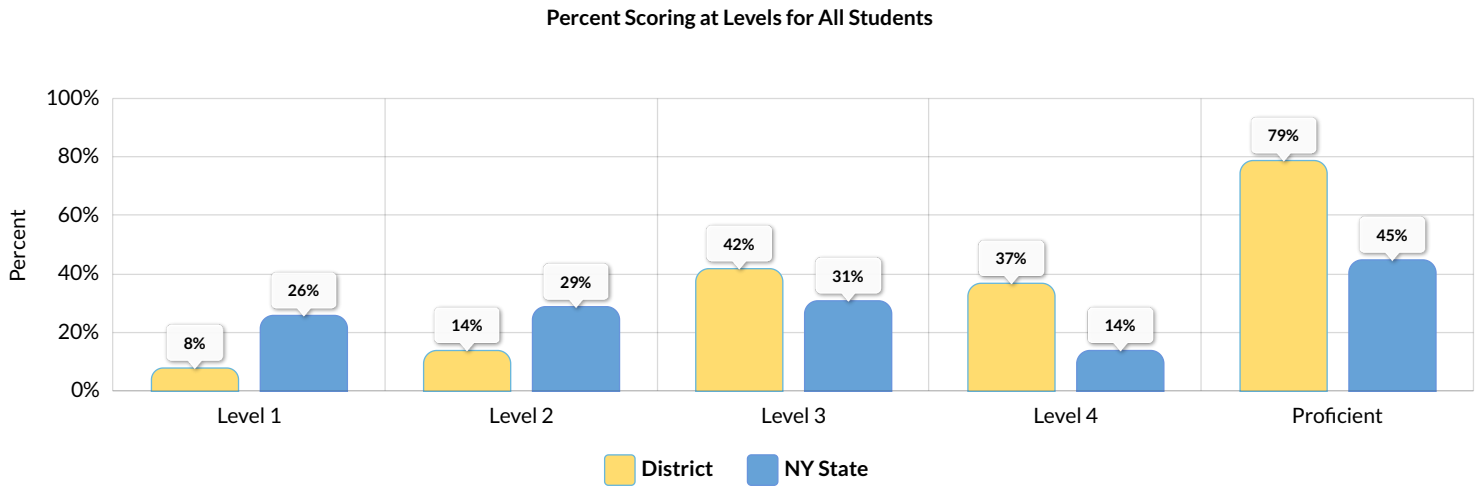
The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	205	24	12%	181	88%	10	6%	36	20%	76	42%	59	33%	135	75%
Female	88	9	10%	79	90%	1	1%	11	14%	33	42%	34	43%	67	85%
Male	117	15	13%	102	87%	9	9%	25	25%	43	42%	25	25%	68	67%
General Education Students	166	13	8%	153	92%	3	2%	28	18%	64	42%	58	38%	122	80%
Students with Disabilities	39	11	28%	28	72%	7	25%	8	29%	12	43%	1	4%	13	46%
Asian or Native Hawaiian/Other Pacific Islander	9	0	0%	9	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	23	3	13%	20	87%	2	10%	6	30%	6	30%	6	30%	12	60%
White	150	20	13%	130	87%	5	4%	27	21%	56	43%	42	32%	98	75%
Multiracial	20	1	5%	19	95%	2	11%	2	11%	7	37%	8	42%	15	79%
Small Group Total: Race & Ethnicity	12	0	0%	12	100%	1	8%	1	8%	7	58%	3	25%	10	83%
Economically Disadvantaged	20	7	35%	13	65%	3	23%	6	46%	3	23%	1	8%	4	31%
Not Economically Disadvantaged	185	17	9%	168	91%	7	4%	30	18%	73	43%	58	35%	131	78%
English Language Learner	6	2	33%	4	67%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	199	22	11%	177	89%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	205	24	12%	181	88%	10	6%	36	20%	76	42%	59	33%	135	75%
Not Homeless	205	24	12%	181	88%	10	6%	36	20%	76	42%	59	33%	135	75%
Not Migrant	205	24	12%	181	88%	10	6%	36	20%	76	42%	59	33%	135	75%
Parent Not in Armed Forces	205	24	12%	181	88%	10	6%	36	20%	76	42%	59	33%	135	75%

GRADE 5 ELA RESULTS

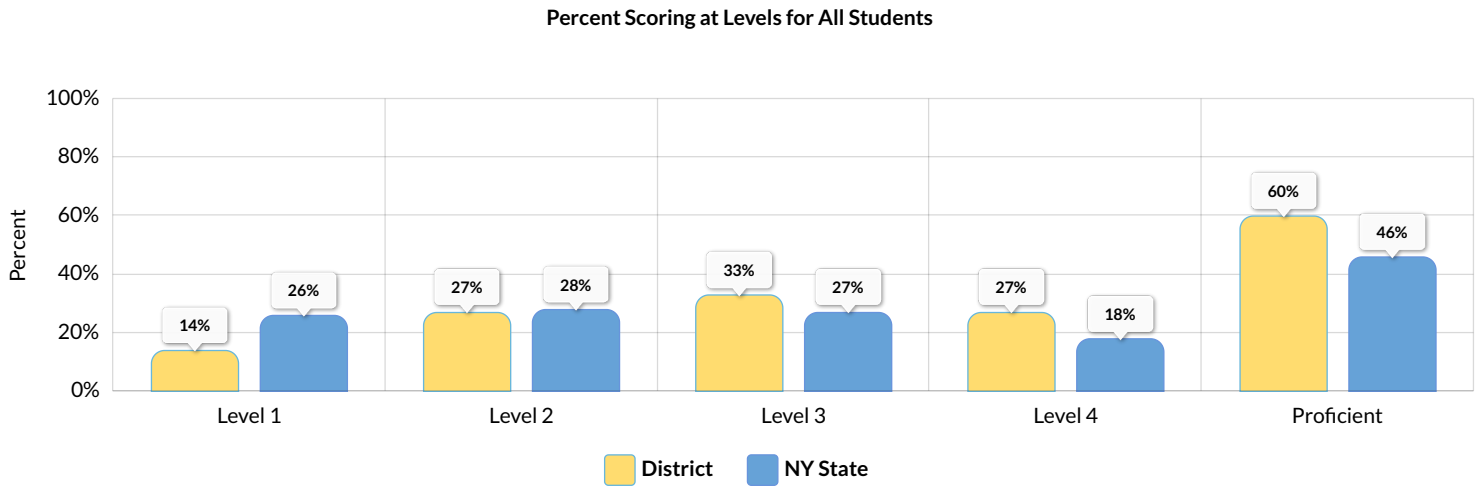
The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	217	18	8%	199	92%	15	8%	27	14%	84	42%	73	37%	157	79%
Female	115	6	5%	109	95%	7	6%	7	6%	50	46%	45	41%	95	87%
Male	102	12	12%	90	88%	8	9%	20	22%	34	38%	28	31%	62	69%
General Education Students	180	6	3%	174	97%	4	2%	21	12%	77	44%	72	41%	149	86%
Students with Disabilities	37	12	32%	25	68%	11	44%	6	24%	7	28%	1	4%	8	32%
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	16	1	6%	15	94%	—	—	—	—	—	—	—	—	—	—
Black or African American	4	1	25%	3	75%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	18	2	11%	16	89%	4	25%	3	19%	6	38%	3	19%	9	56%
White	161	12	7%	149	93%	8	5%	20	13%	63	42%	58	39%	121	81%
Multiracial	17	1	6%	16	94%	1	6%	1	6%	10	63%	4	25%	14	88%
Small Group Total: Race & Ethnicity	20	2	10%	18	90%	2	11%	3	17%	5	28%	8	44%	13	72%
Economically Disadvantaged	12	6	50%	6	50%	0	0%	0	0%	2	33%	4	67%	6	100%
Not Economically Disadvantaged	205	12	6%	193	94%	15	8%	27	14%	82	42%	69	36%	151	78%
English Language Learner	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	215	17	8%	198	92%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	217	18	8%	199	92%	15	8%	27	14%	84	42%	73	37%	157	79%
Not Homeless	217	18	8%	199	92%	15	8%	27	14%	84	42%	73	37%	157	79%
Not Migrant	217	18	8%	199	92%	15	8%	27	14%	84	42%	73	37%	157	79%
Parent Not in Armed Forces	217	18	8%	199	92%	15	8%	27	14%	84	42%	73	37%	157	79%

GRADE 6 ELA RESULTS

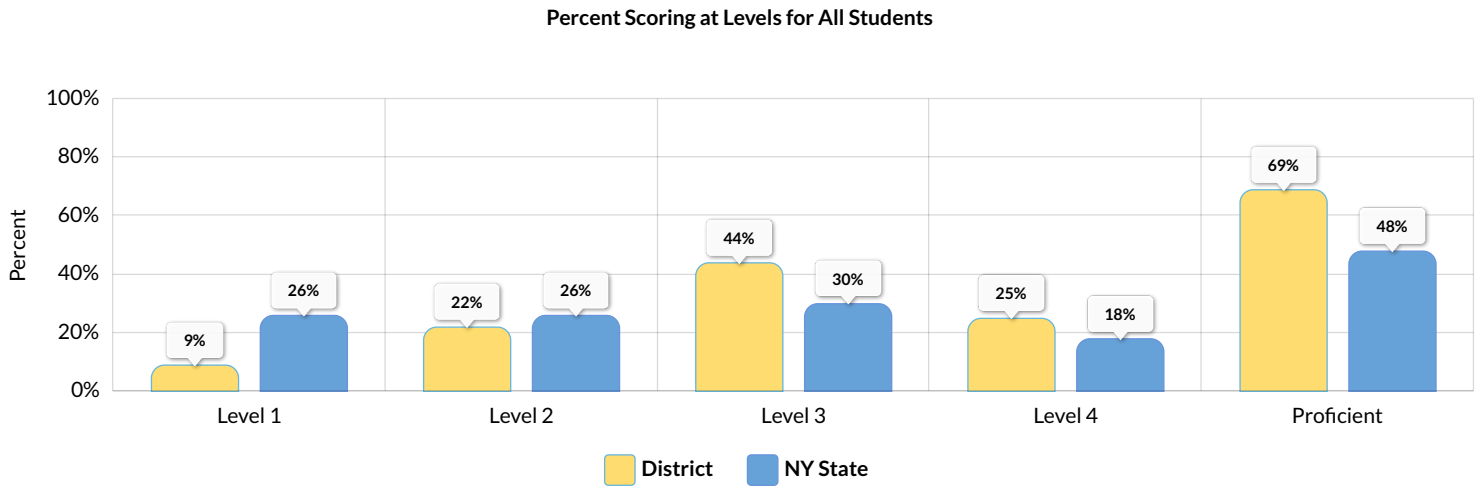
The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	205	22	11%	183	89%	25	14%	49	27%	60	33%	49	27%	109	60%
Female	100	7	7%	93	93%	7	8%	20	22%	35	38%	31	33%	66	71%
Male	105	15	14%	90	86%	18	20%	29	32%	25	28%	18	20%	43	48%
General Education Students	168	11	7%	157	93%	14	9%	37	24%	58	37%	48	31%	106	68%
Students with Disabilities	37	11	30%	26	70%	11	42%	12	46%	2	8%	1	4%	3	12%
Asian or Native Hawaiian/Other Pacific Islander	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	27	3	11%	24	89%	5	21%	8	33%	8	33%	3	13%	11	46%
White	157	19	12%	138	88%	15	11%	38	28%	47	34%	38	28%	85	62%
Multiracial	13	0	0%	13	100%	1	8%	3	23%	4	31%	5	38%	9	69%
Small Group Total: Race & Ethnicity	8	0	0%	8	100%	4	50%	0	0%	1	13%	3	38%	4	50%
Economically Disadvantaged	16	1	6%	15	94%	5	33%	4	27%	5	33%	1	7%	6	40%
Not Economically Disadvantaged	189	21	11%	168	89%	20	12%	45	27%	55	33%	48	29%	103	61%
English Language Learner	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	203	22	11%	181	89%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	205	22	11%	183	89%	25	14%	49	27%	60	33%	49	27%	109	60%
Not Homeless	205	22	11%	183	89%	25	14%	49	27%	60	33%	49	27%	109	60%
Not Migrant	205	22	11%	183	89%	25	14%	49	27%	60	33%	49	27%	109	60%
Parent Not in Armed Forces	205	22	11%	183	89%	25	14%	49	27%	60	33%	49	27%	109	60%

GRADE 7 ELA RESULTS

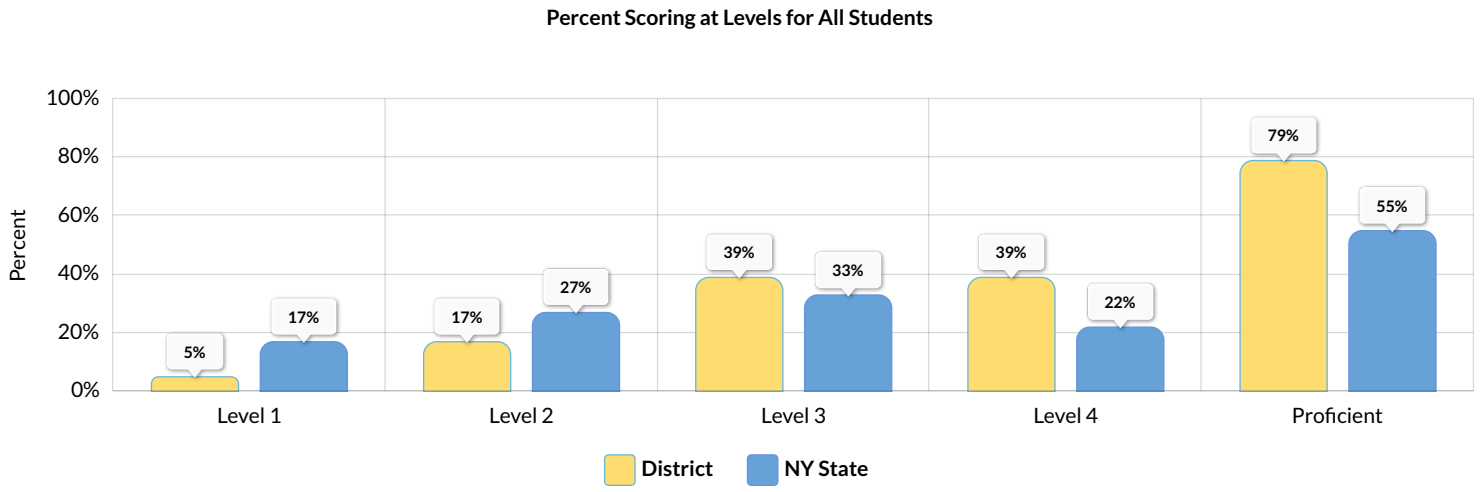
The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	254	27	11%	227	89%	21	9%	49	22%	100	44%	57	25%	157	69%
Female	116	8	7%	108	93%	5	5%	19	18%	51	47%	33	31%	84	78%
Male	138	19	14%	119	86%	16	13%	30	25%	49	41%	24	20%	73	61%
General Education Students	210	14	7%	196	93%	7	4%	39	20%	93	47%	57	29%	150	77%
Students with Disabilities	44	13	30%	31	70%	14	45%	10	32%	7	23%	0	0%	7	23%
American Indian or Alaska Native	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	12	2	17%	10	83%	0	0%	2	20%	5	50%	3	30%	8	80%
Black or African American	5	0	0%	5	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	23	3	13%	20	87%	6	30%	3	15%	8	40%	3	15%	11	55%
White	191	21	11%	170	89%	14	8%	39	23%	72	42%	45	26%	117	69%
Multiracial	22	1	5%	21	95%	0	0%	2	10%	13	62%	6	29%	19	90%
Small Group Total: Race & Ethnicity	6	0	0%	6	100%	1	17%	3	50%	2	33%	0	0%	2	33%
Economically Disadvantaged	14	6	43%	8	57%	3	38%	1	13%	2	25%	2	25%	4	50%
Not Economically Disadvantaged	240	21	9%	219	91%	18	8%	48	22%	98	45%	55	25%	153	70%
English Language Learner	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	253	27	11%	226	89%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	254	27	11%	227	89%	21	9%	49	22%	100	44%	57	25%	157	69%
Not Homeless	254	27	11%	227	89%	21	9%	49	22%	100	44%	57	25%	157	69%
Not Migrant	254	27	11%	227	89%	21	9%	49	22%	100	44%	57	25%	157	69%
Parent Not in Armed Forces	254	27	11%	227	89%	21	9%	49	22%	100	44%	57	25%	157	69%

GRADE 8 ELA RESULTS

The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

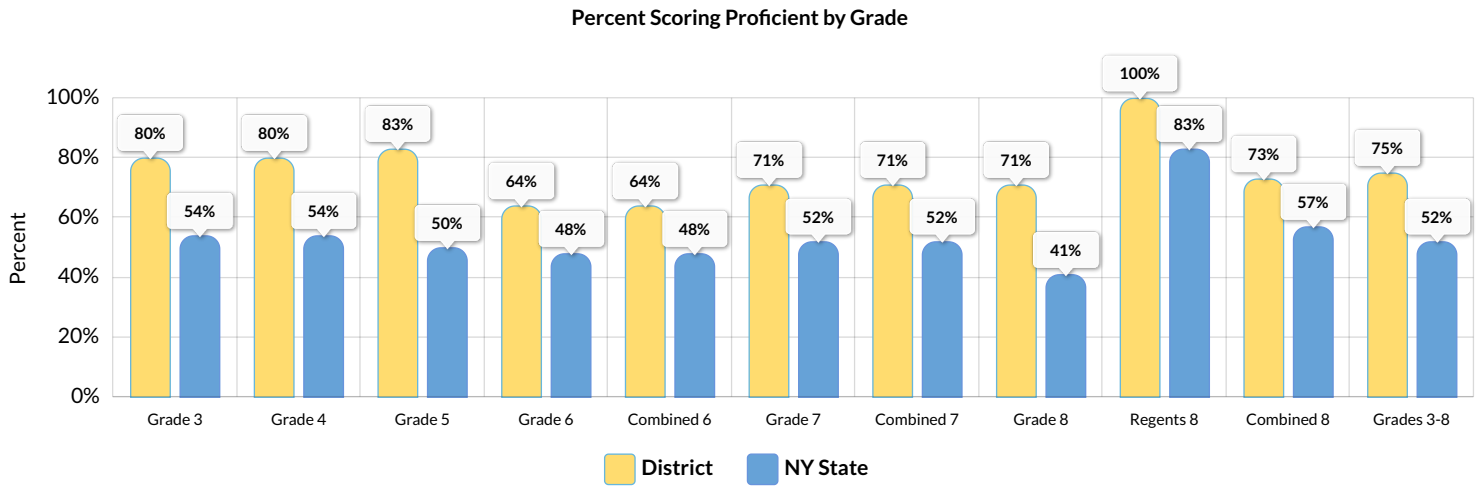


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	206	56	27%	150	73%	7	5%	25	17%	59	39%	59	39%	118	79%
Female	98	25	26%	73	74%	—	—	—	—	—	—	—	—	—	—
Male	107	31	29%	76	71%	4	5%	18	24%	30	39%	24	32%	54	71%
Non-Binary	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	99	25	25%	74	75%	3	4%	7	9%	29	39%	35	47%	64	86%
General Education Students	173	36	21%	137	79%	1	1%	18	13%	59	43%	59	43%	118	86%
Students with Disabilities	33	20	61%	13	39%	6	46%	7	54%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	8	1	13%	7	88%	—	—	—	—	—	—	—	—	—	—
Black or African American	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	26	7	27%	19	73%	2	11%	6	32%	4	21%	7	37%	11	58%
White	156	45	29%	111	71%	4	4%	17	15%	46	41%	44	40%	90	81%
Multiracial	14	3	21%	11	79%	1	9%	2	18%	5	45%	3	27%	8	73%
Small Group Total: Race & Ethnicity	10	1	10%	9	90%	0	0%	0	0%	4	44%	5	56%	9	100%
Economically Disadvantaged	16	10	63%	6	38%	1	17%	2	33%	2	33%	1	17%	3	50%
Not Economically Disadvantaged	190	46	24%	144	76%	6	4%	23	16%	57	40%	58	40%	115	80%
English Language Learner	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	204	55	27%	149	73%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	206	56	27%	150	73%	7	5%	25	17%	59	39%	59	39%	118	79%
Not Homeless	206	56	27%	150	73%	7	5%	25	17%	59	39%	59	39%	118	79%
Not Migrant	206	56	27%	150	73%	7	5%	25	17%	59	39%	59	39%	118	79%
Parent Not in Armed Forces	206	56	27%	150	73%	7	5%	25	17%	59	39%	59	39%	118	79%

GRADES 3-8 MATHEMATICS RESULTS (2022-23)

The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

SUMMARY RESULTS

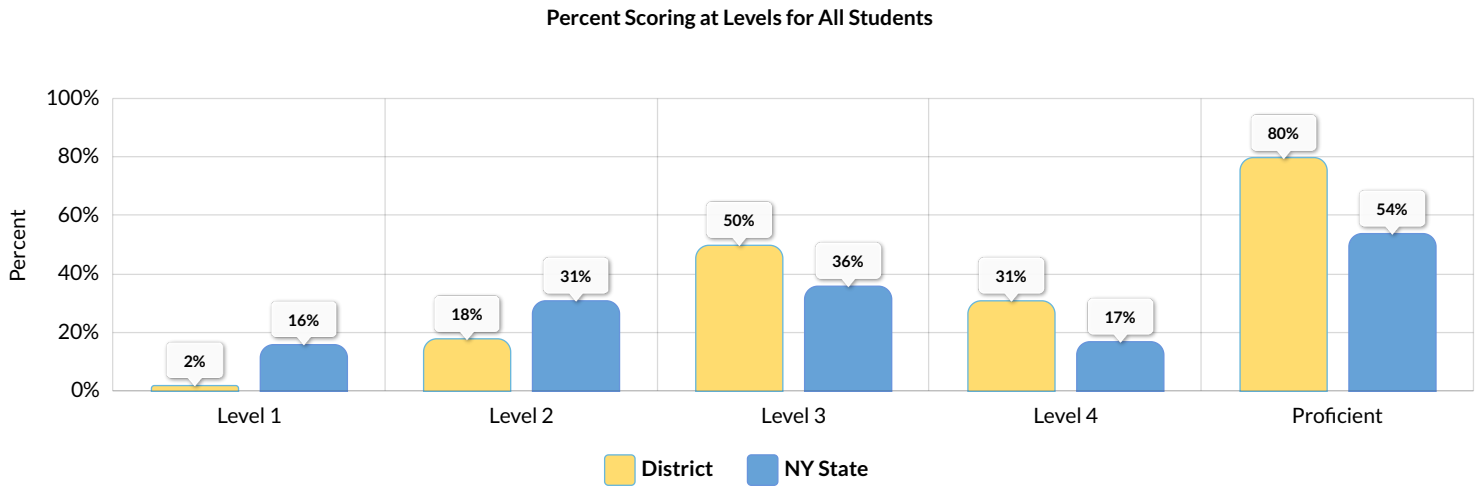


Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	193	14	7%	179	93%	3	2%	32	18%	89	50%	55	31%	144	80%
Grade 4	205	21	10%	184	90%	9	5%	28	15%	90	49%	57	31%	147	80%
Grade 5	217	15	7%	202	93%	9	4%	25	12%	87	43%	81	40%	168	83%
Grade 6	205	26	13%	179	87%	17	9%	47	26%	92	51%	23	13%	115	64%
Combined 6	205	26	13%	179	87%	17	9%	47	26%	92	51%	23	13%	115	64%
Grade 7	253	31	12%	222	88%	18	8%	47	21%	90	41%	67	30%	157	71%
Combined 7	253	31	12%	222	88%	18	8%	47	21%	90	41%	67	30%	157	71%
Grade 8	206	56	27%	150	73%	16	11%	27	18%	75	50%	32	21%	107	71%
Regents 8	—	—	—	8	4%	0	0%	0	0%	0	0%	8	100%	8	100%
Combined 8	206	48	23%	158	77%	16	10%	27	17%	75	47%	40	25%	115	73%
Grades 3-8	1,279	155	12%	1,124	88%	72	6%	206	18%	523	47%	323	29%	846	75%

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

GRADE 3 MATH RESULTS

The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	193	14	7%	179	93%	3	2%	32	18%	89	50%	55	31%	144	80%
Female	76	5	7%	71	93%	1	1%	17	24%	33	46%	20	28%	53	75%
Male	117	9	8%	108	92%	2	2%	15	14%	56	52%	35	32%	91	84%
General Education Students	165	5	3%	160	97%	1	1%	24	15%	81	51%	54	34%	135	84%
Students with Disabilities	28	9	32%	19	68%	2	11%	8	42%	8	42%	1	5%	9	47%
Asian or Native Hawaiian/Other Pacific Islander	7	0	0%	7	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	39	1	3%	38	97%	2	5%	5	13%	25	66%	6	16%	31	82%
White	129	13	10%	116	90%	1	1%	23	20%	53	46%	39	34%	92	79%
Multiracial	16	0	0%	16	100%	0	0%	2	13%	6	38%	8	50%	14	88%
Small Group Total: Race & Ethnicity	9	0	0%	9	100%	0	0%	2	22%	5	56%	2	22%	7	78%
Economically Disadvantaged	19	2	11%	17	89%	0	0%	1	6%	13	76%	3	18%	16	94%
Not Economically Disadvantaged	174	12	7%	162	93%	3	2%	31	19%	76	47%	52	32%	128	79%
English Language Learner	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	190	14	7%	176	93%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	193	14	7%	179	93%	3	2%	32	18%	89	50%	55	31%	144	80%
Homeless	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Not Homeless	192	14	7%	178	93%	—	—	—	—	—	—	—	—	—	—
Not Migrant	193	14	7%	179	93%	3	2%	32	18%	89	50%	55	31%	144	80%
Parent Not in Armed Forces	193	14	7%	179	93%	3	2%	32	18%	89	50%	55	31%	144	80%

GRADE 4 MATH RESULTS

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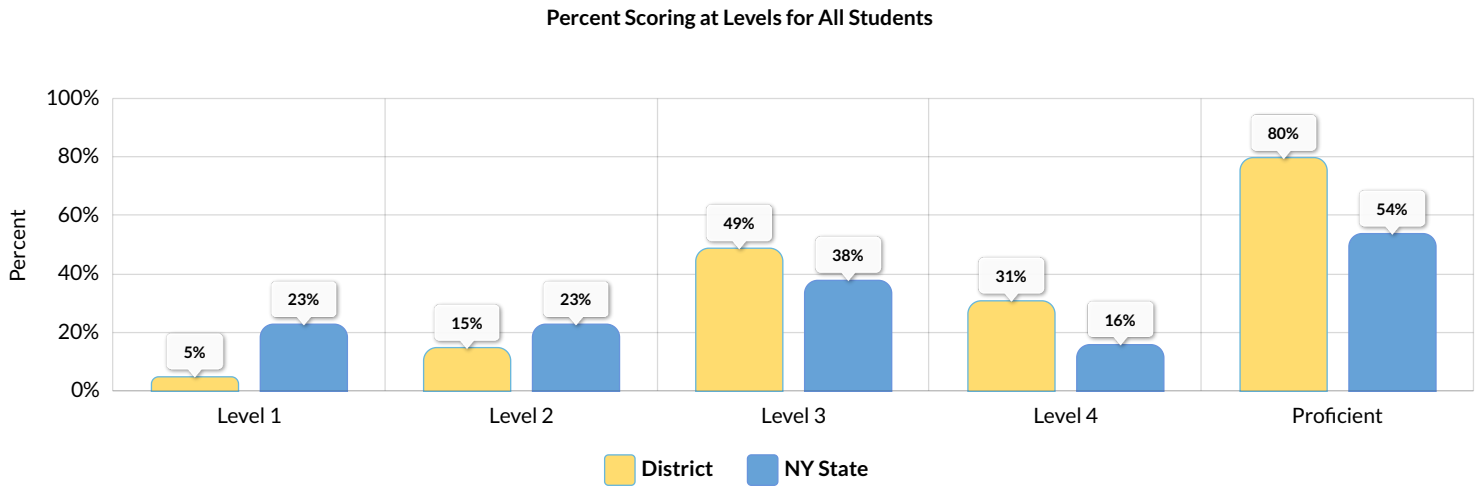

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	205	21	10%	184	90%	9	5%	28	15%	90	49%	57	31%	147	80%
Female	88	7	8%	81	92%	5	6%	14	17%	42	52%	20	25%	62	77%
Male	117	14	12%	103	88%	4	4%	14	14%	48	47%	37	36%	85	83%
General Education Students	166	12	7%	154	93%	3	2%	20	13%	76	49%	55	36%	131	85%
Students with Disabilities	39	9	23%	30	77%	6	20%	8	27%	14	47%	2	7%	16	53%
Asian or Native Hawaiian/Other Pacific Islander	9	0	0%	9	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	23	3	13%	20	87%	5	25%	2	10%	10	50%	3	15%	13	65%
White	150	18	12%	132	88%	2	2%	22	17%	65	49%	43	33%	108	82%
Multiracial	20	0	0%	20	100%	1	5%	2	10%	10	50%	7	35%	17	85%
Small Group Total: Race & Ethnicity	12	0	0%	12	100%	1	8%	2	17%	5	42%	4	33%	9	75%
Economically Disadvantaged	20	6	30%	14	70%	3	21%	4	29%	4	29%	3	21%	7	50%
Not Economically Disadvantaged	185	15	8%	170	92%	6	4%	24	14%	86	51%	54	32%	140	82%
English Language Learner	6	2	33%	4	67%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	199	19	10%	180	90%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	205	21	10%	184	90%	9	5%	28	15%	90	49%	57	31%	147	80%
Not Homeless	205	21	10%	184	90%	9	5%	28	15%	90	49%	57	31%	147	80%
Not Migrant	205	21	10%	184	90%	9	5%	28	15%	90	49%	57	31%	147	80%
Parent Not in Armed Forces	205	21	10%	184	90%	9	5%	28	15%	90	49%	57	31%	147	80%

GRADE 5 MATH RESULTS

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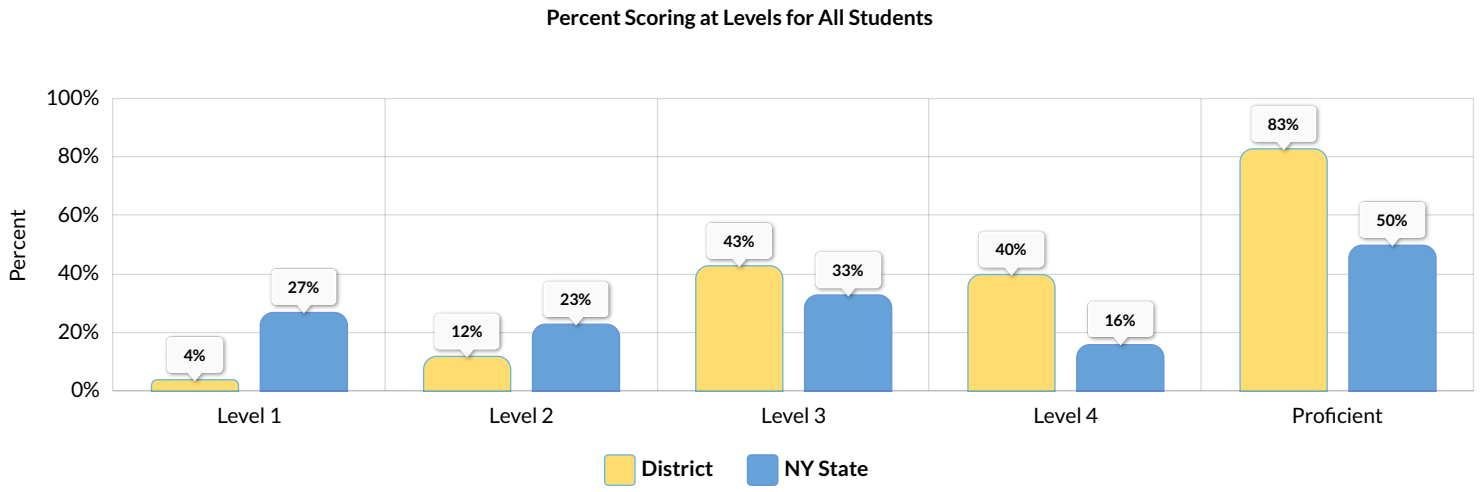

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	217	15	7%	202	93%	9	4%	25	12%	87	43%	81	40%	168	83%
Female	115	5	4%	110	96%	3	3%	15	14%	50	45%	42	38%	92	84%
Male	102	10	10%	92	90%	6	7%	10	11%	37	40%	39	42%	76	83%
General Education Students	180	5	3%	175	97%	2	1%	15	9%	79	45%	79	45%	158	90%
Students with Disabilities	37	10	27%	27	73%	7	26%	10	37%	8	30%	2	7%	10	37%
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	16	0	0%	16	100%	0	0%	2	13%	6	38%	8	50%	14	88%
Black or African American	4	1	25%	3	75%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	18	2	11%	16	89%	2	13%	4	25%	5	31%	5	31%	10	63%
White	161	9	6%	152	94%	6	4%	17	11%	65	43%	64	42%	129	85%
Multiracial	17	2	12%	15	88%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	21	3	14%	18	86%	1	6%	2	11%	11	61%	4	22%	15	83%
Economically Disadvantaged	12	6	50%	6	50%	0	0%	1	17%	3	50%	2	33%	5	83%
Not Economically Disadvantaged	205	9	4%	196	96%	9	5%	24	12%	84	43%	79	40%	163	83%
English Language Learner	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	215	14	7%	201	93%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	217	15	7%	202	93%	9	4%	25	12%	87	43%	81	40%	168	83%
Not Homeless	217	15	7%	202	93%	9	4%	25	12%	87	43%	81	40%	168	83%
Not Migrant	217	15	7%	202	93%	9	4%	25	12%	87	43%	81	40%	168	83%
Parent Not in Armed Forces	217	15	7%	202	93%	9	4%	25	12%	87	43%	81	40%	168	83%

GRADE 6 MATH RESULTS

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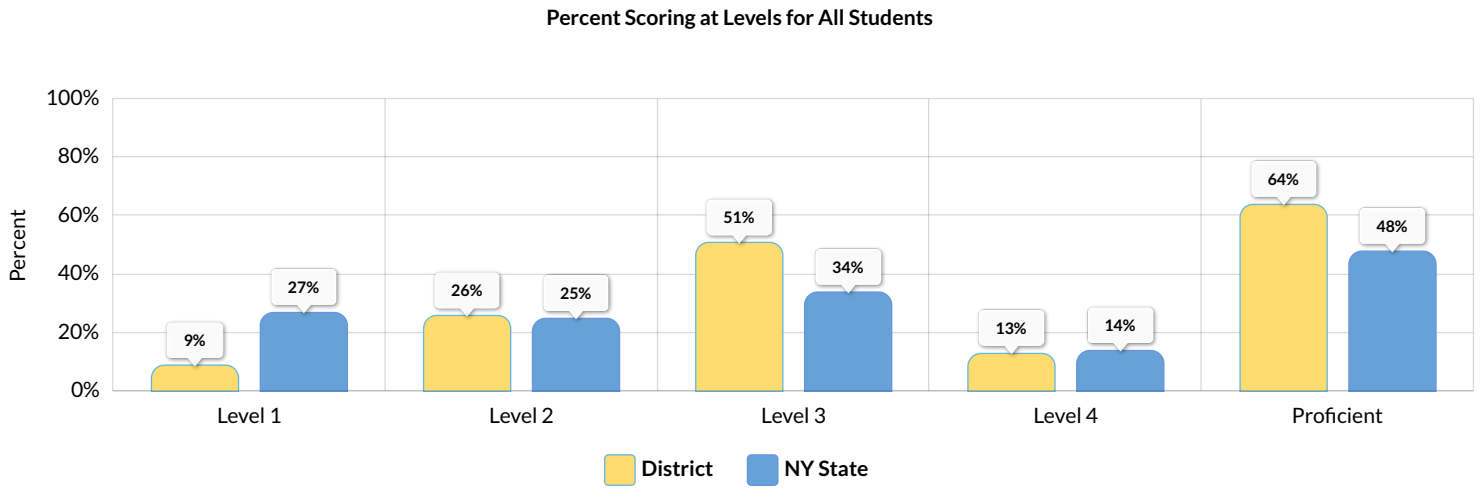
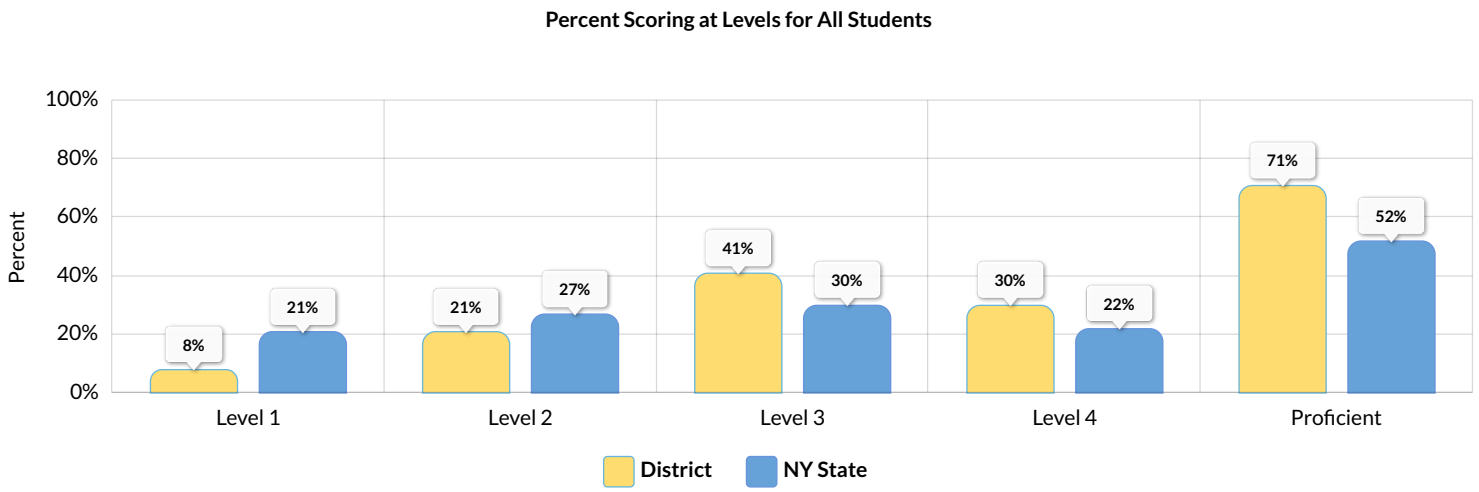


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	205	26	13%	179	87%	17	9%	47	26%	92	51%	23	13%	115	64%
Female	100	12	12%	88	88%	8	9%	25	28%	44	50%	11	13%	55	63%
Male	105	14	13%	91	87%	9	10%	22	24%	48	53%	12	13%	60	66%
General Education Students	168	14	8%	154	92%	9	6%	37	24%	85	55%	23	15%	108	70%
Students with Disabilities	37	12	32%	25	68%	8	32%	10	40%	7	28%	0	0%	7	28%
Asian or Native Hawaiian/Other Pacific Islander	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	27	4	15%	23	85%	4	17%	9	39%	9	39%	1	4%	10	43%
White	157	22	14%	135	86%	9	7%	36	27%	73	54%	17	13%	90	67%
Multiracial	13	0	0%	13	100%	1	8%	2	15%	7	54%	3	23%	10	77%
Small Group Total: Race & Ethnicity	8	0	0%	8	100%	3	38%	0	0%	3	38%	2	25%	5	63%
Economically Disadvantaged	16	2	13%	14	88%	4	29%	3	21%	7	50%	0	0%	7	50%
Not Economically Disadvantaged	189	24	13%	165	87%	13	8%	44	27%	85	52%	23	14%	108	65%
English Language Learner	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	203	26	13%	177	87%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	205	26	13%	179	87%	17	9%	47	26%	92	51%	23	13%	115	64%
Not Homeless	205	26	13%	179	87%	17	9%	47	26%	92	51%	23	13%	115	64%
Not Migrant	205	26	13%	179	87%	17	9%	47	26%	92	51%	23	13%	115	64%
Parent Not in Armed Forces	205	26	13%	179	87%	17	9%	47	26%	92	51%	23	13%	115	64%

GRADE 7 MATH RESULTS

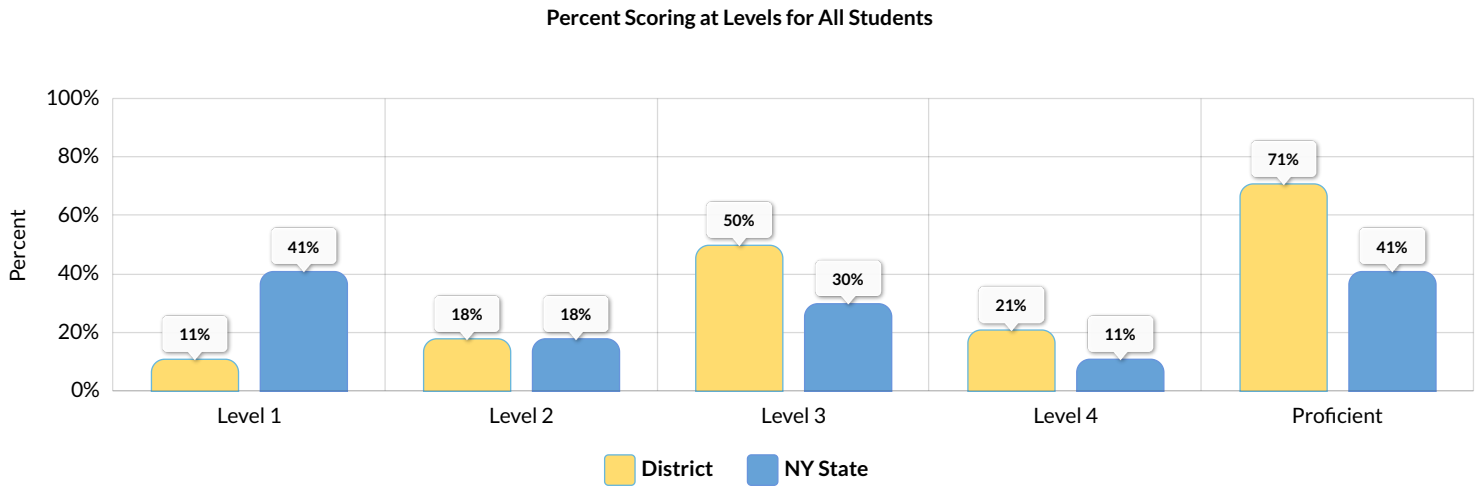
The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	253	31	12%	222	88%	18	8%	47	21%	90	41%	67	30%	157	71%
Female	116	12	10%	104	90%	6	6%	21	20%	44	42%	33	32%	77	74%
Male	137	19	14%	118	86%	12	10%	26	22%	46	39%	34	29%	80	68%
General Education Students	210	15	7%	195	93%	4	2%	41	21%	84	43%	66	34%	150	77%
Students with Disabilities	43	16	37%	27	63%	14	52%	6	22%	6	22%	1	4%	7	26%
American Indian or Alaska Native	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	12	1	8%	11	92%	0	0%	1	9%	3	27%	7	64%	10	91%
Black or African American	5	0	0%	5	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	23	3	13%	20	87%	3	15%	5	25%	9	45%	3	15%	12	60%
White	190	27	14%	163	86%	13	8%	34	21%	66	40%	50	31%	116	71%
Multiracial	22	0	0%	22	100%	0	0%	4	18%	11	50%	7	32%	18	82%
Small Group Total: Race & Ethnicity	6	0	0%	6	100%	2	33%	3	50%	1	17%	0	0%	1	17%
Economically Disadvantaged	14	6	43%	8	57%	3	38%	0	0%	3	38%	2	25%	5	63%
Not Economically Disadvantaged	239	25	10%	214	90%	15	7%	47	22%	87	41%	65	30%	152	71%
English Language Learner	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	252	31	12%	221	88%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	253	31	12%	222	88%	18	8%	47	21%	90	41%	67	30%	157	71%
Not Homeless	253	31	12%	222	88%	18	8%	47	21%	90	41%	67	30%	157	71%
Not Migrant	253	31	12%	222	88%	18	8%	47	21%	90	41%	67	30%	157	71%
Parent Not in Armed Forces	253	31	12%	222	88%	18	8%	47	21%	90	41%	67	30%	157	71%

GRADE 8 MATH RESULTS

The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

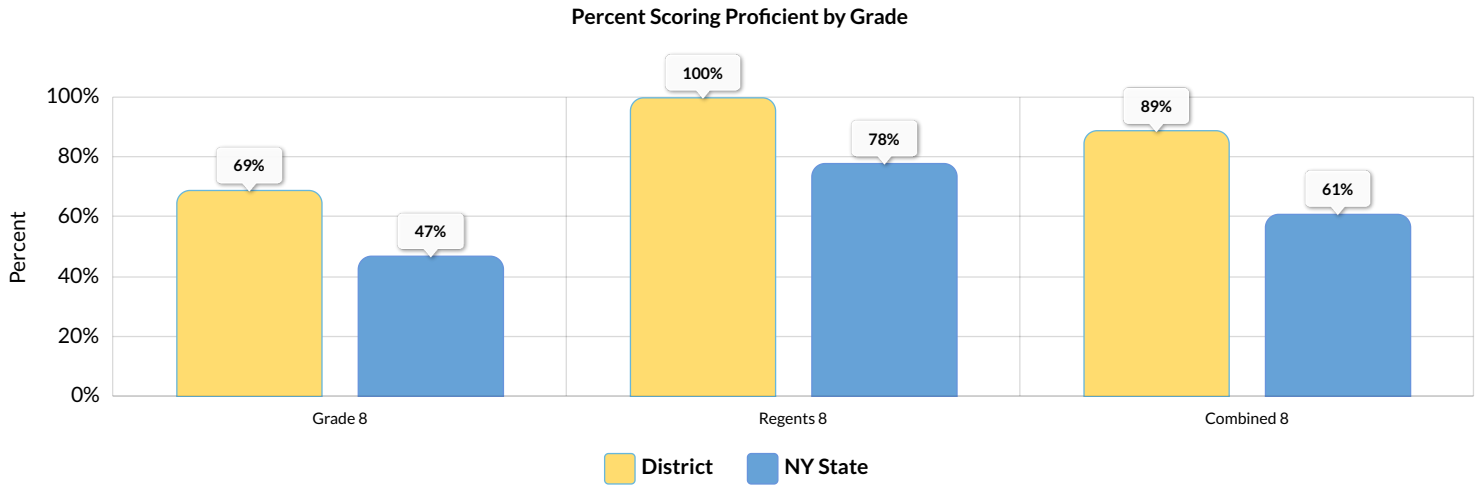


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	206	56	27%	150	73%	16	11%	27	18%	75	50%	32	21%	107	71%
Female	98	28	29%	70	71%	—	—	—	—	—	—	—	—	—	—
Male	107	28	26%	79	74%	11	14%	15	19%	39	49%	14	18%	53	67%
Non-Binary	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	99	28	28%	71	72%	5	7%	12	17%	36	51%	18	25%	54	76%
General Education Students	173	36	21%	137	79%	8	6%	24	18%	73	53%	32	23%	105	77%
Students with Disabilities	33	20	61%	13	39%	8	62%	3	23%	2	15%	0	0%	2	15%
Asian or Native Hawaiian/Other Pacific Islander	8	1	13%	7	88%	—	—	—	—	—	—	—	—	—	—
Black or African American	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	26	8	31%	18	69%	3	17%	5	28%	7	39%	3	17%	10	56%
White	156	44	28%	112	72%	11	10%	20	18%	54	48%	27	24%	81	72%
Multiracial	14	3	21%	11	79%	2	18%	1	9%	7	64%	1	9%	8	73%
Small Group Total: Race & Ethnicity	10	1	10%	9	90%	0	0%	1	11%	7	78%	1	11%	8	89%
Economically Disadvantaged	16	11	69%	5	31%	2	40%	0	0%	2	40%	1	20%	3	60%
Not Economically Disadvantaged	190	45	24%	145	76%	14	10%	27	19%	73	50%	31	21%	104	72%
English Language Learner	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	204	55	27%	149	73%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	206	56	27%	150	73%	16	11%	27	18%	75	50%	32	21%	107	71%
Not Homeless	206	56	27%	150	73%	16	11%	27	18%	75	50%	32	21%	107	71%
Not Migrant	206	56	27%	150	73%	16	11%	27	18%	75	50%	32	21%	107	71%
Parent Not in Armed Forces	206	56	27%	150	73%	16	11%	27	18%	75	50%	32	21%	107	71%

GRADE 8 SCIENCE RESULTS (2022-23)

Grade 4 Science was not administered in 2022-23.

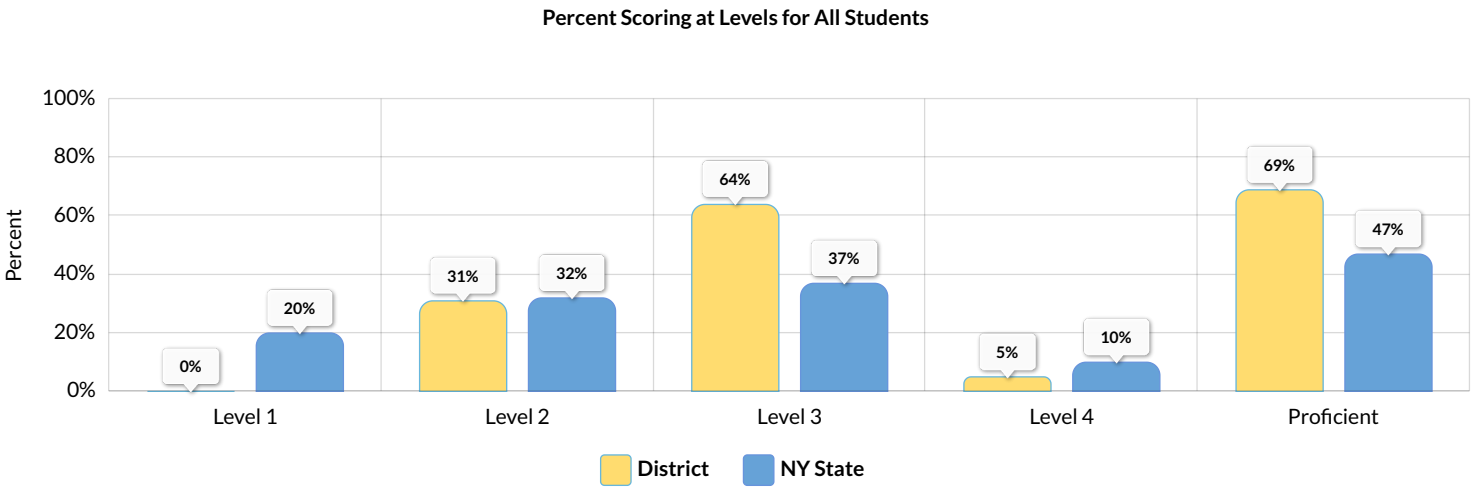
SUMMARY RESULTS



Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 8	206	147	71%	59	29%	0	0%	18	31%	38	64%	3	5%	41	69%
Regents 8	—	—	—	109	53%	0	0%	0	0%	12	11%	97	89%	109	100%
Combined 8	206	38	18%	168	82%	0	0%	18	11%	50	30%	100	60%	150	89%

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

GRADE 8 SCIENCE RESULTS

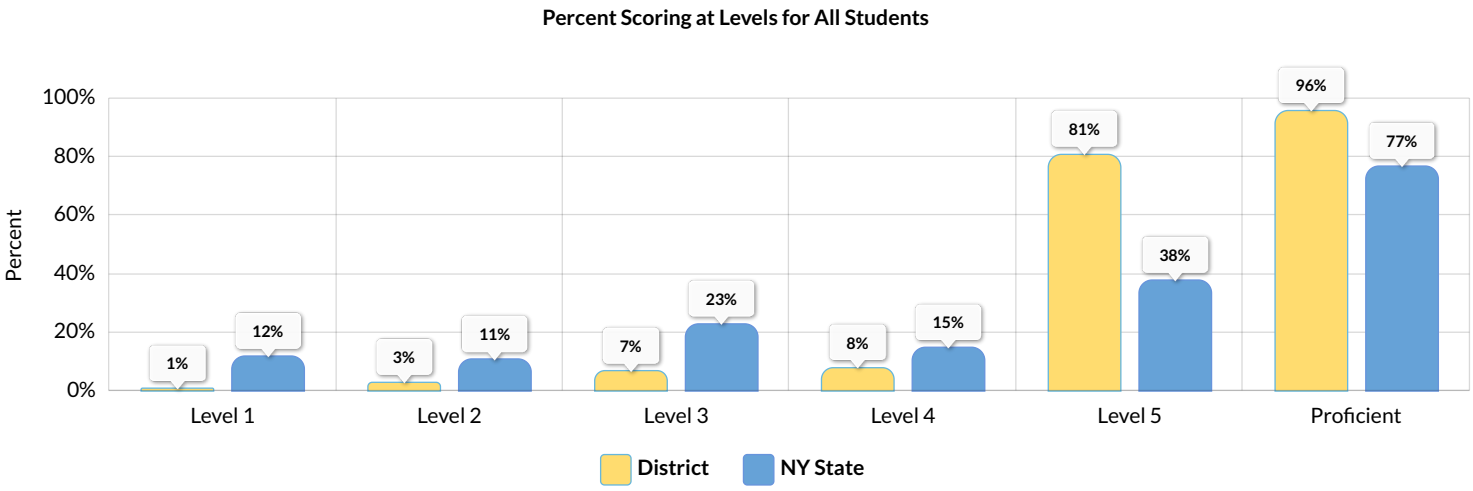


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	206	147	71%	59	29%	0	0%	18	31%	38	64%	3	5%	41	69%
Female	98	76	78%	22	22%	0	0%	8	36%	13	59%	1	5%	14	64%
Male	107	70	65%	37	35%	0	0%	10	27%	25	68%	2	5%	27	73%
Non-Binary	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	173	124	72%	49	28%	0	0%	12	24%	34	69%	3	6%	37	76%
Students with Disabilities	33	23	70%	10	30%	0	0%	6	60%	4	40%	0	0%	4	40%
Asian or Native Hawaiian/Other Pacific Islander	8	7	88%	1	13%	—	—	—	—	—	—	—	—	—	—
Black or African American	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	26	15	58%	11	42%	0	0%	5	45%	5	45%	1	9%	6	55%
White	156	114	73%	42	27%	0	0%	12	29%	28	67%	2	5%	30	71%
Multiracial	14	10	71%	4	29%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	24	18	75%	6	25%	0	0%	1	17%	5	83%	0	0%	5	83%
Economically Disadvantaged	16	12	75%	4	25%	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	190	135	71%	55	29%	—	—	—	—	—	—	—	—	—	—
English Language Learner	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	204	146	72%	58	28%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	206	147	71%	59	29%	0	0%	18	31%	38	64%	3	5%	41	69%
Not Homeless	206	147	71%	59	29%	0	0%	18	31%	38	64%	3	5%	41	69%
Not Migrant	206	147	71%	59	29%	0	0%	18	31%	38	64%	3	5%	41	69%
Parent Not in Armed Forces	206	147	71%	59	29%	0	0%	18	31%	38	64%	3	5%	41	69%

ANNUAL REGENTS EXAMINATIONS (2022 - 23)

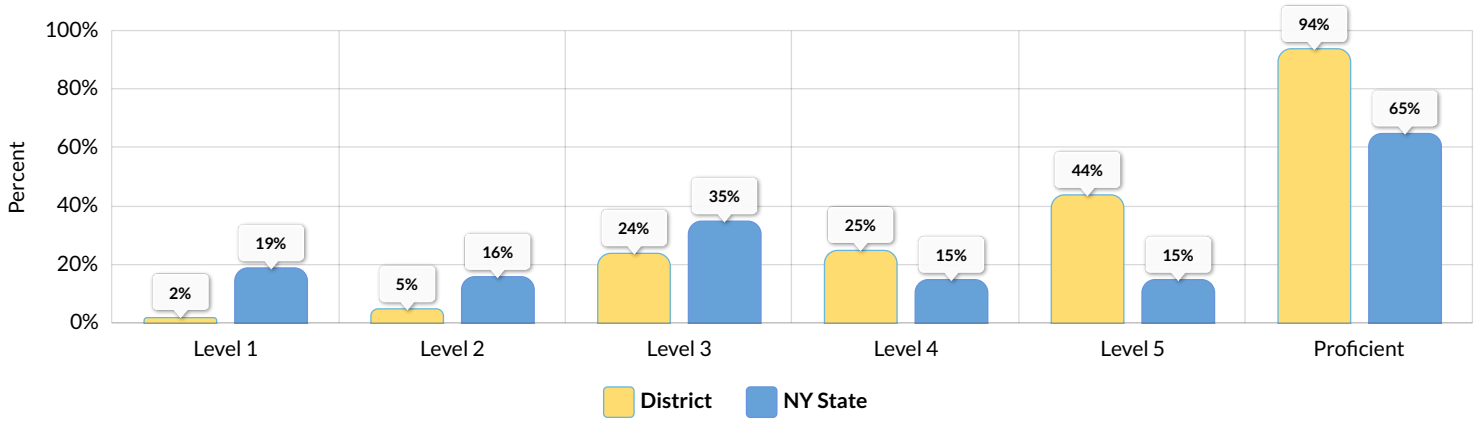
Annual Regents examination results are those administered in August, January, and June of the reporting year. All Regents examinations were administered in 2022-23, except the August 2022 and January 2023 Regents examination in U.S. History and Government (Framework).

ANNUAL REGENTS EXAMINATION IN ELA (2022-23)



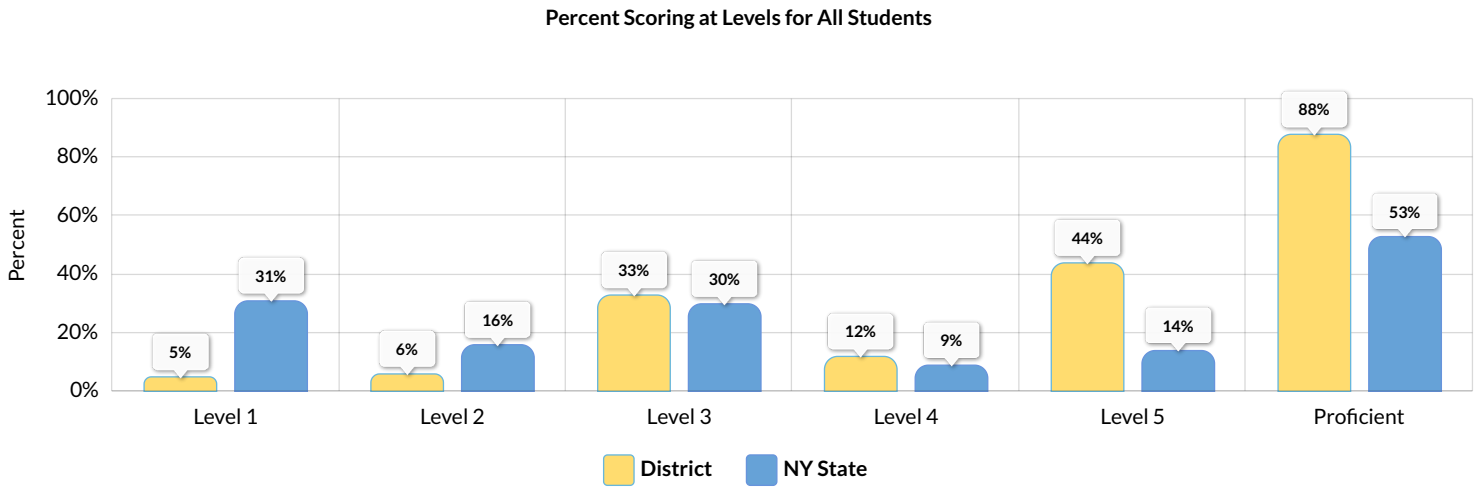
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	213	3	1%	6	3%	15	7%	17	8%	172	81%	204	96%
Female	103	0	0%	2	2%	5	5%	7	7%	89	86%	101	98%
Male	110	3	3%	4	4%	10	9%	10	9%	83	75%	103	94%
General Education Students	182	1	1%	2	1%	7	4%	11	6%	161	88%	179	98%
Students with Disabilities	31	2	6%	4	13%	8	26%	6	19%	11	35%	25	81%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	3	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	28	2	7%	3	11%	4	14%	3	11%	16	57%	23	82%
White	163	1	1%	2	1%	11	7%	14	9%	135	83%	160	98%
Multiracial	12	0	0%	0	0%	0	0%	0	0%	12	100%	12	100%
Small Group Total: Race & Ethnicity	10	0	0%	1	10%	0	0%	0	0%	9	90%	9	90%
Economically Disadvantaged	23	1	4%	1	4%	4	17%	1	4%	16	70%	21	91%
Not Economically Disadvantaged	190	2	1%	5	3%	11	6%	16	8%	156	82%	183	96%
English Language Learner	4	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	209	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	213	3	1%	6	3%	15	7%	17	8%	172	81%	204	96%
Not Homeless	213	3	1%	6	3%	15	7%	17	8%	172	81%	204	96%
Not Migrant	213	3	1%	6	3%	15	7%	17	8%	172	81%	204	96%
Parent Not in Armed Forces	213	3	1%	6	3%	15	7%	17	8%	172	81%	204	96%

ANNUAL REGENTS EXAMINATION IN ALGEBRA I (2022-23)



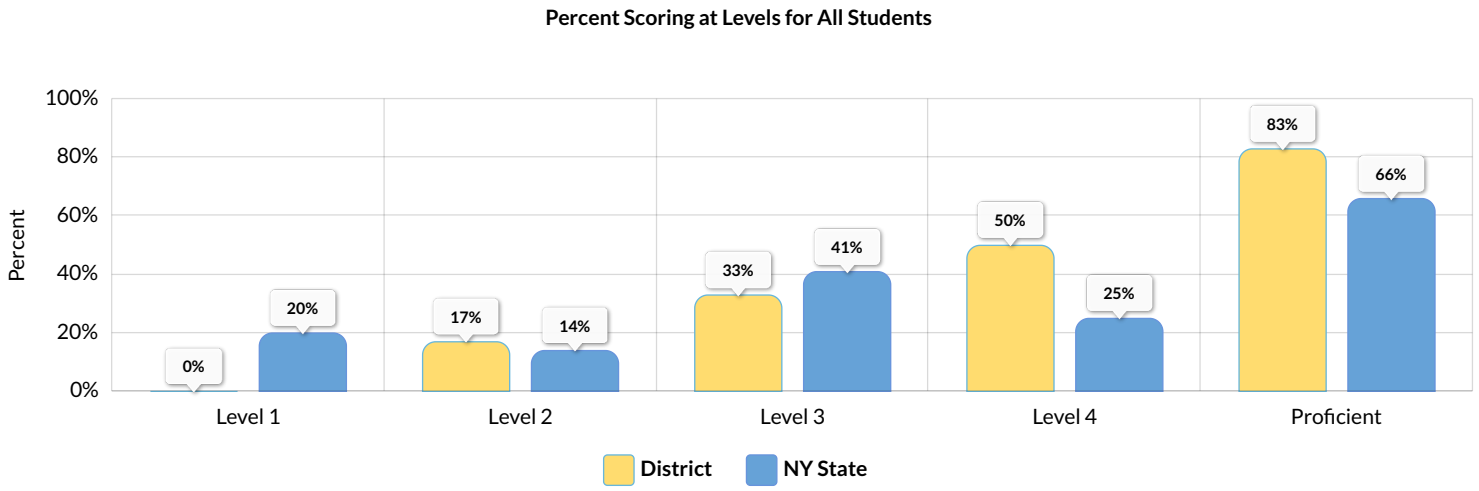
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	217	4	2%	10	5%	53	24%	54	25%	96	44%	203	94%
Female	104	2	2%	6	6%	19	18%	25	24%	52	50%	96	92%
Male	113	2	2%	4	4%	34	30%	29	26%	44	39%	107	95%
General Education Students	177	1	1%	2	1%	32	18%	47	27%	95	54%	174	98%
Students with Disabilities	40	3	8%	8	20%	21	53%	7	18%	1	3%	29	73%
Asian or Native Hawaiian/Other Pacific Islander	7	–	–	–	–	–	–	–	–	–	–	–	–
Black or African American	2	–	–	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	33	1	3%	2	6%	11	33%	11	33%	8	24%	30	91%
White	161	3	2%	7	4%	35	22%	39	24%	77	48%	151	94%
Multiracial	14	0	0%	1	7%	5	36%	3	21%	5	36%	13	93%
Small Group Total: Race & Ethnicity	9	0	0%	0	0%	2	22%	1	11%	6	67%	9	100%
Economically Disadvantaged	16	1	6%	0	0%	6	38%	4	25%	5	31%	15	94%
Not Economically Disadvantaged	201	3	1%	10	5%	47	23%	50	25%	91	45%	188	94%
English Language Learner	4	–	–	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	213	–	–	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	217	4	2%	10	5%	53	24%	54	25%	96	44%	203	94%
Not Homeless	217	4	2%	10	5%	53	24%	54	25%	96	44%	203	94%
Not Migrant	217	4	2%	10	5%	53	24%	54	25%	96	44%	203	94%
Parent Not in Armed Forces	217	4	2%	10	5%	53	24%	54	25%	96	44%	203	94%

ANNUAL REGENTS EXAMINATION IN GEOMETRY (2022-23)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	154	8	5%	10	6%	51	33%	18	12%	67	44%	136	88%
Female	92	5	5%	7	8%	21	23%	11	12%	48	52%	80	87%
Male	62	3	5%	3	5%	30	48%	7	11%	19	31%	56	90%
General Education Students	139	4	3%	8	6%	42	30%	18	13%	67	48%	127	91%
Students with Disabilities	15	4	27%	2	13%	9	60%	0	0%	0	0%	9	60%
Asian or Native Hawaiian/Other Pacific Islander	5	0	0%	0	0%	1	20%	0	0%	4	80%	5	100%
Black or African American	1	–	–	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	19	2	11%	2	11%	7	37%	3	16%	5	26%	15	79%
White	124	6	5%	8	6%	41	33%	15	12%	54	44%	110	89%
Multiracial	5	–	–	–	–	–	–	–	–	–	–	–	–
Small Group Total: Race & Ethnicity	6	0	0%	0	0%	2	33%	0	0%	4	67%	6	100%
Economically Disadvantaged	9	0	0%	0	0%	6	67%	0	0%	3	33%	9	100%
Not Economically Disadvantaged	145	8	6%	10	7%	45	31%	18	12%	64	44%	127	88%
Non-English Language Learner	154	8	5%	10	6%	51	33%	18	12%	67	44%	136	88%
Not in Foster Care	154	8	5%	10	6%	51	33%	18	12%	67	44%	136	88%
Not Homeless	154	8	5%	10	6%	51	33%	18	12%	67	44%	136	88%
Not Migrant	154	8	5%	10	6%	51	33%	18	12%	67	44%	136	88%
Parent Not in Armed Forces	154	8	5%	10	6%	51	33%	18	12%	67	44%	136	88%

ANNUAL REGENTS EXAMINATION IN LIVING ENVIRONMENT (2022-23)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	12	0	0%	2	17%	4	33%	6	50%	10	83%
Female	8	–	–	–	–	–	–	–	–	–	–
Male	4	–	–	–	–	–	–	–	–	–	–
Small Group Total: Gender	12	0	0%	2	17%	4	33%	6	50%	10	83%
General Education Students	10	–	–	–	–	–	–	–	–	–	–
Students with Disabilities	2	–	–	–	–	–	–	–	–	–	–
Black or African American	1	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	2	–	–	–	–	–	–	–	–	–	–
White	8	–	–	–	–	–	–	–	–	–	–
Multiracial	1	–	–	–	–	–	–	–	–	–	–
Small Group Total: Race & Ethnicity	12	0	0%	2	17%	4	33%	6	50%	10	83%
Economically Disadvantaged	1	–	–	–	–	–	–	–	–	–	–
Not Economically Disadvantaged	11	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	12	0	0%	2	17%	4	33%	6	50%	10	83%
Not in Foster Care	12	0	0%	2	17%	4	33%	6	50%	10	83%
Not Homeless	12	0	0%	2	17%	4	33%	6	50%	10	83%
Not Migrant	12	0	0%	2	17%	4	33%	6	50%	10	83%
Parent Not in Armed Forces	12	0	0%	2	17%	4	33%	6	50%	10	83%

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	238	18	8%	14	6%	71	30%	135	57%	206	87%
Female	109	—	—	—	—	—	—	—	—	—	—
Male	128	12	9%	9	7%	35	27%	72	56%	107	84%
Non-Binary	1	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	110	6	5%	5	5%	36	33%	63	57%	99	90%
General Education Students	194	6	3%	8	4%	50	26%	130	67%	180	93%
Students with Disabilities	44	12	27%	6	14%	21	48%	5	11%	26	59%
Asian or Native Hawaiian/Other Pacific Islander	11	—	—	—	—	—	—	—	—	—	—
Black or African American	4	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	35	7	20%	4	11%	9	26%	15	43%	24	69%
White	172	9	5%	8	5%	53	31%	102	59%	155	90%
Multiracial	16	1	6%	1	6%	5	31%	9	56%	14	88%
Small Group Total: Race & Ethnicity	15	1	7%	1	7%	4	27%	9	60%	13	87%
Economically Disadvantaged	19	4	21%	3	16%	7	37%	5	26%	12	63%
Not Economically Disadvantaged	219	14	6%	11	5%	64	29%	130	59%	194	89%
English Language Learner	6	4	67%	2	33%	0	0%	0	0%	0	0%
Non-English Language Learner	232	14	6%	12	5%	71	31%	135	58%	206	89%
Not in Foster Care	238	18	8%	14	6%	71	30%	135	57%	206	87%
Not Homeless	238	18	8%	14	6%	71	30%	135	57%	206	87%
Not Migrant	238	18	8%	14	6%	71	30%	135	57%	206	87%
Parent Not in Armed Forces	238	18	8%	14	6%	71	30%	135	57%	206	87%

ANNUAL REGENTS EXAMINATION IN GLOBAL HISTORY & GEOGRAPHY II (2022-23)

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	246	5	2%	7	3%	59	24%	79	32%	96	39%	234	95%
Female	117	1	1%	4	3%	26	22%	36	31%	50	43%	112	96%
Male	129	4	3%	3	2%	33	26%	43	33%	46	36%	122	95%
General Education Students	196	2	1%	0	0%	34	17%	69	35%	91	46%	194	99%
Students with Disabilities	50	3	6%	7	14%	25	50%	10	20%	5	10%	40	80%
Asian or Native Hawaiian/Other Pacific Islander	8	0	0%	1	13%	1	13%	2	25%	4	50%	7	88%
Black or African American	4	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	34	2	6%	1	3%	15	44%	5	15%	11	32%	31	91%
White	193	2	1%	5	3%	41	21%	70	36%	75	39%	186	96%
Multiracial	7	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	11	1	9%	0	0%	2	18%	2	18%	6	55%	10	91%
Economically Disadvantaged	21	2	10%	0	0%	10	48%	4	19%	5	24%	19	90%
Not Economically Disadvantaged	225	3	1%	7	3%	49	22%	75	33%	91	40%	215	96%
English Language Learner	3	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	243	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	246	5	2%	7	3%	59	24%	79	32%	96	39%	234	95%
Not Homeless	246	5	2%	7	3%	59	24%	79	32%	96	39%	234	95%
Not Migrant	246	5	2%	7	3%	59	24%	79	32%	96	39%	234	95%
Parent Not in Armed Forces	246	5	2%	7	3%	59	24%	79	32%	96	39%	234	95%

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	205	1	0%	5	2%	33	16%	112	55%	54	26%	199	97%
Female	99	0	0%	4	4%	19	19%	46	46%	30	30%	95	96%
Male	106	1	1%	1	1%	14	13%	66	62%	24	23%	104	98%
General Education Students	177	0	0%	3	2%	19	11%	103	58%	52	29%	174	98%
Students with Disabilities	28	1	4%	2	7%	14	50%	9	32%	2	7%	25	89%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	3	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	22	0	0%	1	5%	7	32%	11	50%	3	14%	21	95%
White	161	1	1%	4	2%	24	15%	88	55%	44	27%	156	97%
Multiracial	12	0	0%	0	0%	0	0%	7	58%	5	42%	12	100%
Small Group Total: Race & Ethnicity	10	0	0%	0	0%	2	20%	6	60%	2	20%	10	100%
Economically Disadvantaged	21	0	0%	1	5%	5	24%	11	52%	4	19%	20	95%
Not Economically Disadvantaged	184	1	1%	4	2%	28	15%	101	55%	50	27%	179	97%
English Language Learner	1	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	204	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	205	1	0%	5	2%	33	16%	112	55%	54	26%	199	97%
Not Homeless	205	1	0%	5	2%	33	16%	112	55%	54	26%	199	97%
Not Migrant	205	1	0%	5	2%	33	16%	112	55%	54	26%	199	97%
Parent Not in Armed Forces	205	1	0%	5	2%	33	16%	112	55%	54	26%	199	97%

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, Regents examinations in June 2020 through January 2022 were canceled, with the exception of the June 2021 Regents Examinations in ELA, Algebra I, Living Environment, and Physical Setting/Earth Science. The U.S. History & Government examination from June 2022 through January 2023 was also canceled.

2019 TOTAL COHORT REGENTS IN ELA

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	237	7	3%	230	97%	1	0%	6	3%	15	6%	208	88%	223	94%
Female	117	1	1%	116	99%	0	0%	3	3%	5	4%	108	92%	113	97%
Male	120	6	5%	114	95%	1	1%	3	3%	10	8%	100	83%	110	92%
General Education Students	205	2	1%	203	99%	1	0%	3	1%	6	3%	193	94%	199	97%
Students with Disabilities	32	5	16%	27	84%	0	0%	3	9%	9	28%	15	47%	24	75%
Asian or Native Hawaiian/Other Pacific Islander	7	1	14%	6	86%	0	0%	0	0%	0	0%	6	86%	6	86%
Hispanic or Latino	23	3	13%	20	87%	1	4%	2	9%	0	0%	17	74%	17	74%
White	193	3	2%	190	98%	0	0%	3	2%	14	7%	173	90%	187	97%
Multiracial	14	0	0%	14	100%	0	0%	1	7%	1	7%	12	86%	13	93%
Economically Disadvantaged	18	3	17%	15	83%	0	0%	0	0%	1	6%	14	78%	15	83%
Not Economically Disadvantaged	219	4	2%	215	98%	1	0%	6	3%	14	6%	194	89%	208	95%
English Language Learner	4	1	—	3	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	233	6	—	227	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	237	7	3%	230	97%	1	0%	6	3%	15	6%	208	88%	223	94%
Not Homeless	237	7	3%	230	97%	1	0%	6	3%	15	6%	208	88%	223	94%
Not Migrant	237	7	3%	230	97%	1	0%	6	3%	15	6%	208	88%	223	94%
Parent Not in Armed Forces	237	7	3%	230	97%	1	0%	6	3%	15	6%	208	88%	223	94%

2019 TOTAL COHORT REGENTS IN MATH

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	237	145	61%	92	39%	2	1%	1	0%	2	1%	87	37%	89	38%
Female	117	74	63%	43	37%	1	1%	1	1%	2	2%	39	33%	41	35%
Male	120	71	59%	49	41%	1	1%	0	0%	0	0%	48	40%	48	40%
General Education Students	205	115	56%	90	44%	0	0%	1	0%	2	1%	87	42%	89	43%
Students with Disabilities	32	30	94%	2	6%	2	6%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	7	2	29%	5	71%	0	0%	0	0%	0	0%	5	71%	5	71%
Hispanic or Latino	23	16	70%	7	30%	0	0%	0	0%	1	4%	6	26%	7	30%
White	193	120	62%	73	38%	2	1%	1	1%	1	1%	69	36%	70	36%
Multiracial	14	7	50%	7	50%	0	0%	0	0%	0	0%	7	50%	7	50%
Economically Disadvantaged	18	12	67%	6	33%	1	6%	0	0%	0	0%	5	28%	5	28%
Not Economically Disadvantaged	219	133	61%	86	39%	1	0%	1	0%	2	1%	82	37%	84	38%
English Language Learner	4	3	—	1	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	233	142	—	91	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	237	145	61%	92	39%	2	1%	1	0%	2	1%	87	37%	89	38%
Not Homeless	237	145	61%	92	39%	2	1%	1	0%	2	1%	87	37%	89	38%
Not Migrant	237	145	61%	92	39%	2	1%	1	0%	2	1%	87	37%	89	38%
Parent Not in Armed Forces	237	145	61%	92	39%	2	1%	1	0%	2	1%	87	37%	89	38%

2019 TOTAL COHORT EXEMPTIONS IN MATH

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	224	140	63	84	38
Female	111	73	66	38	34
Male	113	67	59	46	41
General Education Students	198	115	58	83	42
Students with Disabilities	26	25	96	1	4
Asian or Native Hawaiian/Other Pacific Islander	6	1	17	5	83
Hispanic or Latino	20	14	70	6	30
White	184	118	64	66	36
Multiracial	14	7	50	7	50
Economically Disadvantaged	17	11	65	6	35
Not Economically Disadvantaged	207	129	62	78	38
English Language Learner	3	3	100	0	0
Non-English Language Learner	221	137	62	84	38
Not in Foster Care	224	140	63	84	38
Not Homeless	224	140	63	84	38
Not Migrant	224	140	63	84	38
Parent Not in Armed Forces	224	140	63	84	38

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

2019 TOTAL COHORT REGENTS IN SCIENCE

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	237	115	49%	122	51%	2	1%	0	0%	12	5%	108	46%	120	51%
Female	117	58	50%	59	50%	0	0%	0	0%	6	5%	53	45%	59	50%
Male	120	57	48%	63	53%	2	2%	0	0%	6	5%	55	46%	61	51%
General Education Students	205	87	42%	118	58%	2	1%	0	0%	11	5%	105	51%	116	57%
Students with Disabilities	32	28	88%	4	13%	0	0%	0	0%	1	3%	3	9%	4	13%
Asian or Native Hawaiian/Other Pacific Islander	7	4	57%	3	43%	0	0%	0	0%	0	0%	3	43%	3	43%
Hispanic or Latino	23	15	65%	8	35%	2	9%	0	0%	2	9%	4	17%	6	26%
White	193	87	45%	106	55%	0	0%	0	0%	10	5%	96	50%	106	55%
Multiracial	14	9	64%	5	36%	0	0%	0	0%	0	0%	5	36%	5	36%
Economically Disadvantaged	18	10	56%	8	44%	0	0%	0	0%	1	6%	7	39%	8	44%
Not Economically Disadvantaged	219	105	48%	114	52%	2	1%	0	0%	11	5%	101	46%	112	51%
English Language Learner	4	1	—	3	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	233	114	—	119	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	237	115	49%	122	51%	2	1%	0	0%	12	5%	108	46%	120	51%
Not Homeless	237	115	49%	122	51%	2	1%	0	0%	12	5%	108	46%	120	51%
Not Migrant	237	115	49%	122	51%	2	1%	0	0%	12	5%	108	46%	120	51%
Parent Not in Armed Forces	237	115	49%	122	51%	2	1%	0	0%	12	5%	108	46%	120	51%

2019 TOTAL COHORT EXEMPTIONS IN SCIENCE

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	117	110	94	7	6
Female	60	57	95	3	5
Male	57	53	93	4	7
General Education Students	92	86	93	6	7
Students with Disabilities	25	24	96	1	4
Asian or Native Hawaiian/Other Pacific Islander	4	4	100	0	0
Hispanic or Latino	14	12	86	2	14
White	89	85	96	4	4
Multiracial	10	9	90	1	10
Economically Disadvantaged	9	8	89	1	11
Not Economically Disadvantaged	108	102	94	6	6
English Language Learner	1	0	0	1	100
Non-English Language Learner	116	110	95	6	5
Not in Foster Care	117	110	94	7	6
Not Homeless	117	110	94	7	6
Not Migrant	117	110	94	7	6
Parent Not in Armed Forces	117	110	94	7	6

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

2019 TOTAL COHORT REGENTS IN GLOBAL HISTORY & GEOGRAPHY

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	237	229	97%	8	3%	0	0%	0	0%	6	3%	2	1%	8	3%
Female	117	112	96%	5	4%	0	0%	0	0%	4	3%	1	1%	5	4%
Male	120	117	98%	3	3%	0	0%	0	0%	2	2%	1	1%	3	3%
General Education Students	205	200	98%	5	2%	0	0%	0	0%	4	2%	1	0%	5	2%
Students with Disabilities	32	29	91%	3	9%	0	0%	0	0%	2	6%	1	3%	3	9%
Asian or Native Hawaiian/Other Pacific Islander	7	7	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	23	21	91%	2	9%	0	0%	0	0%	2	9%	0	0%	2	9%
White	193	187	97%	6	3%	0	0%	0	0%	4	2%	2	1%	6	3%
Multiracial	14	14	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	18	17	94%	1	6%	0	0%	0	0%	1	6%	0	0%	1	6%
Not Economically Disadvantaged	219	212	97%	7	3%	0	0%	0	0%	5	2%	2	1%	7	3%
English Language Learner	4	2	—	2	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	233	227	—	6	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	237	229	97%	8	3%	0	0%	0	0%	6	3%	2	1%	8	3%
Not Homeless	237	229	97%	8	3%	0	0%	0	0%	6	3%	2	1%	8	3%
Not Migrant	237	229	97%	8	3%	0	0%	0	0%	6	3%	2	1%	8	3%
Parent Not in Armed Forces	237	229	97%	8	3%	0	0%	0	0%	6	3%	2	1%	8	3%

2019 TOTAL COHORT EXEMPTIONS IN GLOBAL HISTORY & GEOGRAPHY

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	228	224	98	4	2
Female	114	111	97	3	3
Male	114	113	99	1	1
General Education Students	201	200	100	1	0
Students with Disabilities	27	24	89	3	11
Asian or Native Hawaiian/Other Pacific Islander	6	6	100	0	0
Hispanic or Latino	19	19	100	0	0
White	189	185	98	4	2
Multiracial	14	14	100	0	0
Economically Disadvantaged	16	16	100	0	0
Not Economically Disadvantaged	212	208	98	4	2
English Language Learner	2	2	100	0	0
Non-English Language Learner	226	222	98	4	2
Not in Foster Care	228	224	98	4	2
Not Homeless	228	224	98	4	2
Not Migrant	228	224	98	4	2
Parent Not in Armed Forces	228	224	98	4	2

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

2019 TOTAL COHORT REGENTS IN U.S. HISTORY & GOVERNMENT

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	237	146	62%	91	38%	0	0%	0	0%	90	38%	1	0%	91	38%
Female	117	79	68%	38	32%	0	0%	0	0%	38	32%	0	0%	38	32%
Male	120	67	56%	53	44%	0	0%	0	0%	52	43%	1	1%	53	44%
General Education Students	205	115	56%	90	44%	0	0%	0	0%	89	43%	1	0%	90	44%
Students with Disabilities	32	31	97%	1	3%	0	0%	0	0%	1	3%	0	0%	1	3%
Asian or Native Hawaiian/Other Pacific Islander	7	2	29%	5	71%	0	0%	0	0%	5	71%	0	0%	5	71%
Hispanic or Latino	23	17	74%	6	26%	0	0%	0	0%	6	26%	0	0%	6	26%
White	193	116	60%	77	40%	0	0%	0	0%	76	39%	1	1%	77	40%
Multiracial	14	11	79%	3	21%	0	0%	0	0%	3	21%	0	0%	3	21%
Economically Disadvantaged	18	15	83%	3	17%	0	0%	0	0%	3	17%	0	0%	3	17%
Not Economically Disadvantaged	219	131	60%	88	40%	0	0%	0	0%	87	40%	1	0%	88	40%
English Language Learner	4	4	—	0	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	233	142	—	91	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	237	146	62%	91	38%	0	0%	0	0%	90	38%	1	0%	91	38%
Not Homeless	237	146	62%	91	38%	0	0%	0	0%	90	38%	1	0%	91	38%
Not Migrant	237	146	62%	91	38%	0	0%	0	0%	90	38%	1	0%	91	38%
Parent Not in Armed Forces	237	146	62%	91	38%	0	0%	0	0%	90	38%	1	0%	91	38%

2019 TOTAL COHORT EXEMPTIONS IN U.S. HISTORY & GOVERNMENT

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	225	136	60	89	40
Female	113	75	66	38	34
Male	112	61	54	51	46
General Education Students	200	111	56	89	45
Students with Disabilities	25	25	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	6	1	17	5	83
Hispanic or Latino	19	13	68	6	32
White	186	111	60	75	40
Multiracial	14	11	79	3	21
Economically Disadvantaged	15	12	80	3	20
Not Economically Disadvantaged	210	124	59	86	41
English Language Learner	2	2	100	0	0
Non-English Language Learner	223	134	60	89	40
Not in Foster Care	225	136	60	89	40
Not Homeless	225	136	60	89	40
Not Migrant	225	136	60	89	40
Parent Not in Armed Forces	225	136	60	89	40

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 (2022-23)

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.

Grade	Total	Not Tested		Tested		Entering		Emerging		Transitioning		Expanding		Commanding (Proficient)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Kindergarten	5	0	0%	5	100%	0	0%	1	20%	0	0%	3	60%	1	20%
Grade 1	9	0	0%	9	100%	1	11%	1	11%	1	11%	4	44%	2	22%
Grade 2	6	0	0%	6	100%	0	0%	0	0%	1	17%	4	67%	1	17%
Grade 3	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Grade 4	6	0	0%	6	100%	0	0%	1	17%	1	17%	4	67%	0	0%
Grade 5	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Grade 6	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Grade 7	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Grade 8	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Grade 9	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Grade 10	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Grade 11	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Grade 12	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—

NEW YORK STATE ALTERNATE ASSESSMENT (2022-23)

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.

Grade/Subject	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 4 ELA	3	1	33%	2	67%	—	—	—	—	—	—	—	—	—	—
Grade 4 Math	3	1	33%	2	67%	—	—	—	—	—	—	—	—	—	—
Grade 5 ELA	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Grade 5 Math	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Grade 6 ELA	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Grade 6 Math	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Grade 7 ELA	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Grade 7 Math	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Grade 8 ELA	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Grade 8 Math	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Grade 8 Science	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Secondary-Level ELA	14	13	93%	1	7%	—	—	—	—	—	—	—	—	—	—
Secondary-Level Math	14	13	93%	1	7%	—	—	—	—	—	—	—	—	—	—
Secondary-Level Science	14	13	93%	1	7%	—	—	—	—	—	—	—	—	—	—

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

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2022)

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	42%	29%	21%	8%	34%	38%	23%	5%
Students with Disabilities	75%	19%	6%	1%	66%	24%	9%	1%
American Indian/Alaska Native	*	*	*	*	*	*	*	*
Asian/Pacific Islander	25%	28%	28%	20%	11%	35%	39%	16%
Black	59%	26%	13%	2%	50%	36%	13%	1%
Hispanic	51%	29%	17%	4%	47%	38%	13%	2%
White	32%	30%	26%	11%	23%	39%	32%	7%
Two or more races	*	*	*	*	41%	35%	20%	3%
English Language Learners	69%	22%	8%	1%	63%	29%	7%	1%
Economically Disadvantaged	53%	27%	16%	4%	44%	38%	15%	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%	5%	40%	32%	19%	9%
Students with Disabilities	61%	28%	9%	1%	71%	21%	7%	1%
American Indian/Alaska Native	*	*	*	*	*	*	*	*
Asian/Pacific Islander	16%	34%	41%	8%	18%	23%	35%	24%
Black	44%	40%	15%	1%	64%	26%	8%	1%
Hispanic	42%	39%	17%	2%	53%	33%	12%	3%
White	19%	37%	36%	8%	27%	36%	25%	12%
Two or more races	*	*	*	*	*	*	*	*
English Language Learners	83%	17%	0%	0%	85%	13%	1%	0%
Economically Disadvantaged	40%	39%	19%	2%	52%	30%	13%	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	87%	86%	82%	81%
Students with Disabilities	92%	96%	91%	93%
English Language Learners	92%	95%	92%	94%

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	39%	29%	24%	8%	26%	39%	28%	7%
Students with Disabilities	71%	19%	9%	2%	54%	31%	13%	2%
American Indian/Alaska Native	57%	25%	15%	3%	42%	40%	16%	3%
Asian/Pacific Islander	20%	25%	33%	23%	11%	28%	38%	24%
Black	57%	27%	14%	2%	46%	39%	13%	1%
Hispanic	51%	28%	17%	4%	37%	42%	19%	2%
White	28%	31%	30%	11%	15%	38%	37%	10%
Two or more races	33%	31%	27%	9%	23%	39%	29%	9%
English Language Learners	67%	23%	9%	1%	48%	38%	12%	1%
Economically Disadvantaged	52%	28%	16%	3%	38%	41%	18%	2%

NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	32%	39%	26%	3%	40%	35%	19%	7%
Students with Disabilities	65%	26%	8%	1%	73%	20%	6%	1%
American Indian/Alaska Native	45%	37%	17%	1%	56%	33%	10%	1%
Asian/Pacific Islander	15%	30%	43%	12%	16%	28%	30%	26%
Black	48%	37%	14%	1%	62%	29%	8%	1%
Hispanic	40%	40%	19%	1%	52%	34%	12%	2%
White	23%	40%	32%	4%	28%	38%	26%	9%
Two or more races	29%	38%	28%	5%	37%	36%	21%	6%
English Language Learners	69%	26%	5%	0%	76%	20%	4%	0%
Economically Disadvantaged	42%	39%	17%	1%	54%	33%	11%	2%

*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	92%	92%	89%	89%
Students with Disabilities	91%	91%	91%	92%
English Language Learners	95%	95%	93%	94%

STAFF QUALIFICATIONS (2022-23)

INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	274	54	20%	5	0	0%
STATEWIDE	214,159	51,376	24%	4,438	1,059	24%
STATEWIDE HIGH-POVERTY SCHOOLS	48,028	18,375	38%	948	170	18%
STATEWIDE LOW-POVERTY SCHOOLS	62,734	8,756	14%	1,202	279	23%

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	250	0	0%
STATEWIDE	203,958	18,302	9%
STATEWIDE HIGH-POVERTY SCHOOLS	43,397	8,936	21%
STATEWIDE LOW-POVERTY SCHOOLS	60,417	1,216	2%

TOTAL COHORT GRADUATION RATE (2022-23)

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 Enrolled	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	237	222	94%	0	0%	222	94%	0	0%	3	1%	12	5%	0	0%	0	0%
Female	117	112	96%	0	0%	112	96%	0	0%	1	1%	4	3%	0	0%	0	0%
Male	120	110	92%	0	0%	110	92%	0	0%	2	2%	8	7%	0	0%	0	0%
Non-binary	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	205	198	97%	0	0%	198	97%	0	0%	0	0%	7	3%	0	0%	0	0%
Students with Disabilities	32	24	75%	0	0%	24	75%	0	0%	3	9%	5	16%	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	7	6	86%	0	0%	6	86%	0	0%	0	0%	1	14%	0	0%	0	0%
Black or African American	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	23	17	74%	0	0%	17	74%	0	0%	1	4%	5	22%	0	0%	0	0%
White	193	185	96%	0	0%	185	96%	0	0%	2	1%	6	3%	0	0%	0	0%
Multiracial	14	14	100%	0	0%	14	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	18	15	83%	0	0%	15	83%	0	0%	1	6%	2	11%	0	0%	0	0%
Not Economically Disadvantaged	219	207	95%	0	0%	207	95%	0	0%	2	1%	10	5%	0	0%	0	0%
English Language Learner	4	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	233	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	237	222	94%	0	0%	222	94%	0	0%	3	1%	12	5%	0	0%	0	0%

Subgroup	Total Enrolled	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	237	222	94%	0	0%	222	94%	0	0%	3	1%	12	5%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	237	222	94%	0	0%	222	94%	0	0%	3	1%	12	5%	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	237	222	94%	0	0%	222	94%	0	0%	3	1%	12	5%	0	0%	0	0%

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KATONAH-LEWISBORO UFSD

2021-22 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

DISTRICT P-12 ENROLLMENT	NEEDS RESOURCE CATEGORY	DISTRICT ABILITY TO RAISE LOCAL FUNDS IS	DISTRICT STUDENT NEEDS ARE
2,886	Low Need	significantly more than the average district in the state	significantly less than the state average

Student Demographics

Enrollment	KATONAH-LEWISBORO UFSD
All Students	2,886
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 %	16%
Teachers with 4-20 Years of Experience %	27%
Teachers with 21+ Years of Experience %	58%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL	DISTRICT OR DISTRICT OF LOCATION	COUNTY AVERAGE	STATEWIDE AVERAGE
N/A	$34,465.00	$28,303.28	$25,870.33

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.

School Cost(A-D) Central Cost(E-H) Combined Cost(I)

Report View One Per Pupil Expenditure Categories	KATONAH-LEWISBORO UFSD
A. Instruction (A1 + A2 + A3 + A4)	$19,592.86

Report View One Per Pupil Expenditure Categories	KATONAH-LEWISBORO UFSD
B. Administration (B1 + B2 + B3)	$2,064.35
C. All Other Spending (C1 + C2 + C3)	$2,156.54
D. Total School Level (A + B + C)	$23,813.75
E. Central Instruction (E1 + E2 + E3 + E4)	$897.30
F. Central Administration (F1 + F2 + F3)	$2,918.69
G. All Other Central Spending (G1 + G2 + G3)	$6,835.55
H. Total Central Costs	$10,651.54
I. Total Spending (D + H)	$34,465.29

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.

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.

School Cost(Pre-J—K) Central Cost(Pre-L—M) Combined Cost(N)

Report View Two Per Pupil Expenditure Categories	KATONAH-LEWISBORO UFSD
J. Total School Level Local/State Spending	$23,536.86
K. Total School Level Federal Spending	$276.89
L. Total Central Level Local/State Spending	$10,610.39
M. Total Central Level Federal Spending	$41.16
N. Total Spending (J + K + L + M)	$34,465.29

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.

School Cost(O-T) Central Cost(U-Z)

»	**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.

Central Cost(1-5 & Percent Excluded from Total) Combined Cost(Total Expenditures)

Excluded Expenditures	KATONAH-LEWISBORO UFSD
1. Transportation	$5,771,938.73
2. Charter School Tuition	$0.00
3. Other Tuition	$1,778,110.45

Excluded Expenditures	KATONAH-LEWISBORO UFSD
4. Debt Service	$2,704,268.06
5. Other	$3,167,498.92
Percent Excluded from Total	12%
Total Expenditures	**$112,888,641.10**

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KATONAH LEWISBORO UNION FREE SCHOOL DISTRICT

Superintendent/Administrator Salary Disclosure 2024-2025

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

Superintendent	
Annual Salary	$295,730
Annualized Cost of Benefits (see below)	$104,658
Breakdown of Benefits	
Retirement System Contribution	$29,632
Health Insurance	$30,347
Dental Insurance	$3,050
Workman's Compensation and Disability Insurance	$1,491
Required Social Security and Medicare Reimbursement	$14,811
Employee Benefits	**$79,331**
Other Remuneration	
Automobile Allowance	$4,800
Term Life Insurance	$527
403b Contribution	$20,000
Total Other Remuneration	**$25,327**

Assistant Superintendents	**Asst. Supt. for Human Resources**	**Asst. Supt. for Business**	**Asst. Supt. for Curriculum**	**Asst. Supt. for Student Svcs**
Annual Salary	$211,000	$220,000	$225,000	$208,000
Annualized Cost of Benefits (see below)	$74,540	$75,612	$50,903	$56,046
Breakdown of Benefits				
Mandatory Retirement System contribution	$21,142	$22,044	$22,545	$20,842
Contributions to health/dental, worker's comp., disability	$34,515	$34,555	$4,273	$16,119
Required Social Security and Medicare reimbursement	$13,582	$13,713	$13,785	$13,785
Employee Benefits	**$69,240**	**$70,312**	**$40,603**	**$50,746**
Other Remuneration				
Automobile Allowance	$4,800	$4,800	$4,800	$4,800
403b Contribution	$0	$0	$5,000	$0
Term Life	$500	$500	$500	$500
Total Other Remuneration	**$5,300**	**$5,300**	**$10,300**	**$5,300**

Administrative Salary Disclosure

Administrator	2024-25 Estimated Salary
High School Principal	226,930
Middle School Principal	220,045
Elementary School Principal	213,161
Elementary School Principal	213,161
Elementary School Principal	213,161
Assistant Principal High School	199,392
Assistant Principal High School	199,392
Assistant Principal High School	177,306
Assistant Principal Middle School	177,306
Assistant Principal Middle School	169,945
Assistant Principal Elementary School	192,500
Assistant Principal Elementary School	185,305
Assistant Principal Elementary School	170,913
Director of Special Services	205,529
Asst. Principal of Special Services	199,392
Asst. Dir. of Special Services	170,913
Director of Guidance	199,392
Director of Athletics, PE, Health, Wellness	220,045
Director of Technology	213,161

NYS threshold for 2024-25	**169,000**

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	$11,556,655
Reserves and Fund Balance	$3,200,000
Other Revenue	$3,555,000
Total	**$18,311,655**

The Contingent budget tax levy would need to be less than or equal to $102,522,198.

The resulting Contingent Budget must be less than or equal to $120,833,853. A budget in this amount will require the Board of Education to reduce the proposed General Fund budget by an additional $3,484,909.

Reductions in this amount could be comprised of the following:

Community use of facilities	$26,000
Certain equipment purchases	$302,260
Certain Salaries	$51,577
Capital Construction	$1,250,000
Other Items	$1,855,072
Total Reductions	**$3,484,909**

The reduction in Administrative Expenses is primarily associated with staff and program development. If necessary, the actual cuts to the proposed budget in the amount of $3,484,909 would be made by the Administration and the Board of Education pursuant to Section 2023 of Education Law.

Contingent Budget Statement

RP-495 (9/08)

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

Date: April 18, 2024

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

Assessment Year: 2023

Total equalized value in taxing jurisdiction: $ **6,751,024,052**

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	10,421,019	0.15%
12370	SPECIAL FRANCHISE	RPTL 412	2	1,967,406	0.03%
13100	COUNTY	RPTL 400	15	42,379,655	0.63%
13350	CITY OWNED	RPTL 406(1)	6	1,984,240	0.03%
13500	TOWN	RPTL 406(1)	158	78,539,981	1.16%
13510	TOWN OWNED: CEMETERY	RPTL 446	12	1,038,681	0.02%
13740	WATER SEWER	RPTL 406(3)	0	0	
13800	SCHOOL	RPTL 408	11	115,384,507	1.71%
13870	SPEC DIST	RPTL 410	7	141,500	0.00%
19950	MUNICIPAL RAILROAD	RPTL 456 RPTL	4	4,071,849	0.06%
21600	CLERGY RESIDENCE	RPTL 462	0	0	
25110	CHURCH	RPTL 420	22	233,266,456	3.46%
25120	NON PROFIT (EDUCATIONAL)	RPTL 420-A	7	56,239,045	0.83%
25130	NON PROFIT(CHARITABLE)	RPTL 420-A	47	30,469,028	0.45%
25230	NON PROFIT (MORAL/MENTAL)	RPTL 420-A	5	3,924,439	0.06%
25230	NON PROFIT (CONSERVATION)	RPTL 543	0	0	
25300	NON PROFIT (SPECIFIED USES)	RPTL 420-B	17	33,020,833	0.49%
26100	VETERANS ORG	R[T; 452	1	967,020	0.01%
26400	VOLUNTEER FIRE	RPTL 464(2)	1	5,371,025	0.08%
27200	MTA	RPTL 489-d	6	4,455,586	0.07%
27350	CEMETARY - PRIVATE	RPTL 446	5	74,205	0.00%
4110_	VETERANS- ELIGIBLE FUNDS	RPTL 458-a	2	309,455	0.00%
4112_	VETERANS- WARTIME/NONCOMBAT	RPTL 458-a	195	13,341,067	0.20%
4113_	VETERANS- WARTIME/COMBAT	RPTL 458-a	106	11,529,571	0.17%
4114_	BETERANS-WARTIME/DISABLED	RPTL 458-a	35	6,797,828	0.10%
41400	CLERGY RESIDENCE	RPTL 460	1	21,489	0.00%
41640	SYSTEM CODE	STATUTORY AUTH	6	587,609	0.01%
41640	VOLUNTEER FIRE/AMBULANCE	RPTL 466-C & F	117	8,867,706	0.13%
41730	AGRIC	Ag-Mkts L 306	3	1,452,100	0.02%
41800	ALT. VETS DISABILITY	RPTL 458-a	15	4,471,543	0.07%
41800	AGE 65 OVER	RPTL 467	86	25,111,897	0.37%
41804	AGED - S	RPTL 467	2	396,900	0.01%
41834	ENHANCED STAR	RPTL 425	478	130,111,616	1.93%
41854	BASIC STAR	RPTL 425	1,962	163,585,279	2.42%
41900	DISABILITY	RPTL 459-C	0	0	
41930	DISABILITY AND LIMITED INCOME	RPTL 459-C	1	272,674	0.00%
47100	MASS TELECOMM CEILING	RPTL S499-qqq	0	0	
		Totals	3345	$990,573,209.00	14.67%

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

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

Tax Exemption Impact Report

Expenditures

The following 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
2024-2025

REF.	PAGE & CODE	DESCRIPTION	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
1.	1010	BOARD OF EDUCATION	69,506	62,753	80,025	81,676	1,651
2.	1040	DISTRICT CLERK/CLERK OF THE BOARD	88,364	90,039	92,321	97,521	5,200
3.	1060	DISTRICT MEETINGS	40,910	66,737	53,750	55,150	1,400
4.	1240	CHIEF SCHOOL ADMINISTRATOR	425,845	431,556	457,762	466,389	8,627
5.	1310	BUSINESS ADMINISTRATION	664,559	688,176	764,489	820,198	55,709
6.	1320	AUDITING	75,960	100,358	95,100	97,652	2,552
7.	1325	TREASURER	118,249	120,430	123,112	125,846	2,734
8.	1345	PURCHASING	89,435	92,926	93,461	98,922	5,461
9.	1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATION	349,807	447,723	520,000	542,000	22,000
10.	1430	PERSONNEL	427,498	444,761	517,376	548,378	31,002
11.	1460	RECORDS MANAGEMENT OFFICER	6,363	6,550	6,600	6,814	214
12.	1480	PUBLIC INFORMATION	103,815	136,549	107,160	122,650	15,490
13.	1620/1621/1622	OPERATION AND MAINTENANCE STAFF	3,536,319	3,593,228	3,984,031	4,071,022	86,991
14.	1620/1621/1622	OPERATION AND MAINTENANCE EQUIPMENT	53,642	89,417	90,871	69,250	(21,621)
15.	1620/1621/1622	OPERATION AND MAINTENANCE UTILITIES	1,152,250	992,786	1,394,934	1,548,860	153,926
16.	1620/1621/1622	OPERATION AND MAINTENANCE SERVICES AND CON	5,343,563	2,317,793	1,815,350	1,939,279	123,929
17.	1620/1621/1622	OPERATION AND MAINTENANCE SUPPLIES	373,804	491,435	493,010	329,510	(163,500)
18.	1660	CENTRAL STOREROOM	793	1,859	4,000	4,000	0
19.	1670	CENTRAL PRINTING & MAILING	170,635	121,944	146,738	127,671	(19,067)
20.	1680	CENTRAL DATA PROCESSING	1,356,662	1,848,643	649,991	775,566	125,575
21.	1910 - 1989	UNDISTRIBUTED EXPENSES	905,443	982,315	1,019,048	1,049,359	30,311
		TOTAL GENERAL SUPPORT	$15,353,419	$13,127,978	$12,509,129	$12,977,713	$468,584

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOARD OF EDUCATION	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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: • 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.	1010-160-10 HOURLY VIDEO CAMERA OPERATOR	4,970	7,104	5,950	6,450	500
	TOTAL	4,970	7,104	5,950	6,450	500
BENEFITS OF PROGRAMS & GOALS	**OTHER THAN EMPLOYEE COMPENSATION**					
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: • 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	1010-200-10 EQUIPMENT					-
	1010-401-10 CONTRACT SERVICE - BOE DOCS/OTHER	9,900	9,900	10,000	10,000	-
	1010-405-10 CONTRACT SERVICE	5,700	2,700	8,500	8,500	-
	1010-420-10 INSURANCE - SCHOOL BOARD LIABILITY	40,422	42,037	47,000	53,151	6,151
	1010-430-10 TRAVEL/CONFERENCE	813	492	1,200	1,800	600
	1010.490-10 BOCES SERVICES	7,424	-	6,600	1,000	(5,600)
	1010-500-10 SUPPLIES	277	520	775	775	-
	TOTAL	64,536	55,649	74,075	75,226	1,151
	BOARD OF EDUCATION SUBTOTAL	69,506	62,753	80,025	81,676	1,651
	PREPARED BY KIM MONZON					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT CLERK/CLERK OF THE BOARD	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	1040-160-10 DISTRICT/ASSISTANT DISTRICT CLERK	87,093	89,153	90,571	95,771	5,200
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.						
	TOTAL	87,093	89,153	90,571	95,771	5,200
BENEFITS OF PROGRAMS & GOALS	**OTHER THAN EMPLOYEE COMPENSATION**					
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.	1040-430-10 TRAVEL/CONFERENCE	609	664	1,200	1,200	-
	1040-500-10 SUPPLIES	662	222	550	550	-
Travel and conference: Attendance at state and regional District Clerk meetings and training sessions for BoardDocs®.						
	TOTAL	1,271	886	1,750	1,750	-
	DISTRICT CLERK/CLERK OF THE BOARD SUBTOTAL	88,364	90,039	92,321	97,521	5,200
	PREPARED BY KIM MONZON					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT MEETINGS	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	1060-160-10 ELECTION INSPECTORS	174	195	250	250	-
Funds are budgeted here for Chief Election Inspectors, Election Inspectors, and other expenses needed to hold the Annual District Election/Budget Vote.						
	TOTAL	174	195	250	250	-
A BAN, or Bond Anticipation Note, is a financial instrument utilized by schools	**OTHER THAN EMPLOYEE COMPENSATION**					
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.	1060-400-10 CONTRACT SERVICES	13,743	26,531	17,500	21,200	3,700
	1060-408-10 ADVERTISING/LEGAL NOTICES	6,377	12,347	8,000	7,600	(400)
	1060-490-10 BOCES SERVICES - ELECTION	10,835	19,462	16,000	16,500	500
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.	1060-500-10 SUPPLIES & POSTAGE	9,781	8,203	12,000	9,600	(2,400)
	TOTAL	40,736	66,542	53,500	54,900	1,400
	DISTRICT MEETINGS SUBTOTAL	40,910	66,737	53,750	55,150	1,400
	PREPARED BY KIM MONZON					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CHIEF SCHOOL ADMINISTRATOR	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
The Superintendent's program and goals support the exercise of his/her leadership in order to: 1. Serve as Chief Executive Officer of the School District 2. Work with the Board of Education to set annual priorities that are aligned with the District Mission Statement 3. Provide the Board of Education with information that will enable the Board to make informed decisions regarding instructional programs, personnel and facilities. 4. Support the instructional programs, and advance improvements, aimed toward excellence in education 5. Support instructional leadership, particularly at the building level, that encourages collaborative decision-making based upon sound educational principles. 6. Keep the Katonah-Lewisboro School District aligned with state and national trends in education. 7. Encourage professional growth and development to ensure that all staff obtain and/or maintain high–quality professional skills.	1240-100-10 STAFF SALARIES -Salary: Superintendent -Salary: Executive Assistant	394,201	400,238	410,237	419,364	9,127
	TOTAL	394,201	400,238	410,237	419,364	9,127
BENEFITS OF PROGRAMS & GOALS	**OTHER THAN EMPLOYEE COMPENSATION** 1240-200-10 EQUIPMENT	1,004	-	1,500	1,500	-
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.	1240-401-10 CONTRACT SERVICE	16,285	14,714	24,000	23,500	(500)
	1240-430-10 TRAVEL/CONFERENCE/MILAGE	7,437	8,404	10,025	10,525	500
	1240-500-10 SUPPLIES	6,918	8,200	12,000	11,500	(500)
	TOTAL	31,644	31,318	47,525	47,025	(500)
	CHIEF SCHOOL ADMINISTRATOR SUBTOTAL	425,845	431,556	457,762	466,389	8,627
	PREPARED BY ANDREW SELESNICK					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUSINESS ADMINISTRATION	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	1310-100-10 STAFF SALARIES -Salary: Assistant Superintendent for Business -Salaries: School Business Administrator -Salaries: Clerical -Overtime: Clerical	579,007	623,594	654,878	709,353	54,475
	TOTAL	579,007	623,594	654,878	709,353	54,475
BENEFITS OF PROGRAMS & GOALS	**OTHER THAN EMPLOYEE COMPENSATION**					
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 includes: Fiscal advisory consultant services, 403(b) compliance, Demographer, and third party administration of tax shelter annuities. BOCES Services includes: State aid planning services and asset inventory software and support.	1310-200-10 EQUIPMENT	1,066	1,344	2,000	2,000	-
	9785-601-10 INSTALLMENT LEASE PURCHASE DEBT - TECH (PRINCIPAL)	38,442	33,918	44,450	36,360	(8,090)
	1310-402&417 CONTRACT SVC & COPIERS	10,747	9,846	12,006	12,006	-
	9785-701-10 INSTALLMENT LEASE PURCHASE DEBT - TECH (INTEREST)	747	944	2,000	2,000	-
	1310-430-10 TRAVEL/CONFERENCE	4,694	5,425	5,250	6,750	1,500
	1310-490-10 BOCES SERV	15,795	3,445	3,700	11,529	7,829
	1310-500-10 SUPPLIES	14,061	9,660	10,205	10,200	(5)
	1380-401-10 FISCAL AGENT FEES - BOND	-	-	30,000	30,000	-
	TOTAL	85,552	64,582	109,611	110,845	1,234
	BUSINESS ADMINISTRATION SUBTOTAL	664,559	688,176	764,489	820,198	55,709
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

AUDITING	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	1320-160-10 HOURLY: SCHOOL CLAIMS AUDITOR					
	TOTAL	-	-	-	-	-
BENEFITS OF PROGRAMS & GOALS	**OTHER THAN EMPLOYEE COMPENSATION**					
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.	1320-451-10 CLAIMS AUDITOR	22,388	23,788	27,600	28,152	552
	1320-452-10 INTERNAL AUDITOR	30,347	39,070	29,000	30,000	1,000
	1320-453-10 ANNUAL FINANCIAL AUDIT SERVICES	23,225	37,500	38,500	39,500	1,000
	TOTAL	75,960	100,358	95,100	97,652	2,552
	AUDITING SUBTOTAL	75,960	100,358	95,100	97,652	2,552
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TREASURER	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	1325-160-10 SALARY: DISTRICT TREASURER	116,409	118,737	121,112	123,646	2,534
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.						
	TOTAL	116,409	118,737	121,112	123,646	2,534
BENEFITS OF PROGRAMS & GOALS	**OTHER THAN EMPLOYEE COMPENSATION**					
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.	1325-401-10 CONTRACT SERVICE					-
	1325-430-10 TRAVEL/CONFERENCE	741	922	1,000	1,100	100
	1325-500-10 OFFICE SUPPLIES	1,099	771	1,000	1,100	100
A closely monitored cash flow system insures maximum income from District investments						
	TOTAL	1,840	1,693	2,000	2,200	200
	TREASURER SUBTOTAL	118,249	120,430	123,112	125,846	2,734
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PURCHASING	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	1345-160-10 PURCHASING AGENT/CLERICAL -Salaries: Clerical -Hourly: Clerical -Overtime: Clerical	84,828	88,124	87,611	92,802	5,191
	TOTAL	84,828	88,124	87,611	92,802	5,191
BENEFITS OF PROGRAMS & GOALS	**OTHER THAN EMPLOYEE COMPENSATION**					
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.	1345-408-10 ADVERTISING/LEGAL NOTICES & CONTRACT SERVICES	4,480	4,752	5,300	5,570	270
	1345-430-10 TRAVEL/CONFERENCE	33	-	50	50	-
Legal Notices - cost of publishing legal notice of bids.	1345-490-10 BOCES SERVICES - COOPERATIVE BIDDING	44	-	400	400	-
Travel and Conference - the purchasing clerk attends and participates in conferences and purchasing workshops to keep apprised of developments and opportunities related to competitive bidding.	1345-500-10 SUPPLIES	50	50	100	100	-
	TOTAL	4,607	4,802	5,850	6,120	270
	PURCHASING SUBTOTAL	89,435	92,926	93,461	98,922	5,461
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	8,350	3,760	50,000	50,000	-
	1420-454-10 RETAINER - SCHOOL ATTORNEY	86,012	80,520	90,000	92,000	2,000
	1420-456-10 OTHER FEES/REIMBURSABLES - ATTORNEY	51,705	92,082	70,000	90,000	20,000
	1420-457-10 ATTORNEY FEES - BOND COUNSEL	-	-	10,000	10,000	-
	1420-458-10 ATTORNEY FEES - CSE LITIGATION	203,740	271,361	300,000	300,000	-
	1420-459-10 INVESTIGATIVE SERVICES					-
	TOTAL	349,807	447,723	520,000	542,000	22,000
	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS SUBTOTAL	349,807	447,723	520,000	542,000	22,000
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PERSONNEL	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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 Resources -Salaries: Clerical -Hourly: Clerical -Overtime: Clerical	307,322	346,560	349,684	377,570	27,886
		307,322	346,560	349,684	377,570	27,886
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	2,914	-	16,000	16,000	-
	1430-408-10 ADVERTISING/LEGAL NOTICES	3,511	10,605	6,000	5,000	(1,000)
	1430-430-10 TRAVEL/CONFERENCE	1,359	3,540	7,100	8,200	1,100
	1430-490-10 BOCES SERVICES - RECRUITMENT AND HR SERVICES	104,729	80,072	135,442	136,108	666
	1430-502-10 SUPPLIES	7,664	3,984	3,150	5,500	2,350
	TOTAL	120,176	98,201	167,692	170,808	3,116
	PERSONNEL SUBTOTAL	427,498	444,761	517,376	548,378	31,002
	PREPARED BY NEILL ALLEVA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RECORDS MANAGEMENT OFFICER	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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** 1460-490-10-8300 BOCES SVCS: RECORDS MANAGEMENT	6,363	6,550	6,600	6,814	214
	TOTAL	6,363	6,550	6,600	6,814	214
	RECORDS MANAGEMENT OFFICER SUBTOTAL	6,363	6,550	6,600	6,814	214
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PUBLIC INFORMATION	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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. The Public Information Assistant position was reallocated from BOCES services in 2023-24 school year. This position supports the website along with management and amplification of communication services internally and externally.	**EMPLOYEE COMPENSATION**					
	1480-160-10 PUBLIC INFORMATION STAFF - Salaries: Clerical - Public Information Assistant	-	-	80,000	91,800	11,800
	TOTAL	-	-	80,000	91,800	11,800
BENEFITS OF PROGRAMS & GOALS In a community with approximately 18,059* 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 and BOCES services include design, layout services, printing, and distribution costs. * Preliminary figures from US Census Bureau 2021	**OTHER THAN EMPLOYEE COMPENSATION**					
	1480-401-10 CONTRACT SERVICE				7,000	7,000
	1480-430-10 TRAVEL/CONFERENCE				850	850
	1480-490-10 BOCES SERVICES - PRINTING/PUBLICATIONS	103,815	136,549	27,160	23,000	(4,160)
	TOTAL	103,815	136,549	27,160	30,850	3,690
	PUBLIC INFORMATION SUBTOTAL	103,815	136,549	107,160	122,650	15,490
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE STAFF	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
Under the supervision of the Director of Operations and Maintenance and a General Foreman, the District currently has a staff of 47.00 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 is no change to proposed staffing for SY 2024-2025.	1620-160-10 OPERATIONS STAFF - Salary: Director - School Facilities - Salaries: Custodians - Hourly/Subs: Custodians - Overtime: Custodians	2,636,048	2,693,347	2,991,345	3,058,318	66,973
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.	1621-160-10 MAINTENANCE STAFF - Salary: Director - School Facilities - Salaries: Maintenance Workers - Hourly/Subs: Maintenance Workers - Overtime: Maintenance Workers	714,396	717,977	814,128	819,486	5,358
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.	1622-160-10 GROUNDS STAFF - Salaries: Grounds Workers - Overtime: Grounds Workers	185,875	181,904	178,558	193,218	14,660
.		3,536,319	3,593,228	3,984,031	4,071,022	86,991
BENEFITS OF PROGRAMS & GOALS	**OTHER THAN EMPLOYEE COMPENSATION**					
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.	**TOTAL**					
	OPERATION & MAINTENANCE STAFF SUBTOTAL	3,536,319	3,593,228	3,984,031	4,071,022	86,991
	PREPARED BY MICHAEL LAVOIE					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - EQUIPMENT	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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: Custodial Equipment: Custodial Cleaning Equipment such as extractors, floor machine, auto-scrubber, and a dry stripper. Maintenance Equipment: Plumbing, HVAC, and masonry tools such as heat system pumps, primary water pumps (replacements), power jet, fastener system. Grounds Equipment such as snow removal equipment and transitioning to electric powered equipment	**OTHER THAN EMPLOYEE COMPENSATION** 1620 & 1621 & 1622 -200-10 EQUIPMENT	53,642	89,417	90,871	69,250	(21,621)
	TOTAL	53,642	89,417	90,871	69,250	(21,621)
	OPERATION & MAINTENANCE & GROUNDS - EQUIPMENT SUBTOTAL	53,642	89,417	90,871	69,250	(21,621)
	PREPARED BY MICHAEL LAVOIE					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - UTILITIES	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Items included in this section are: Fuel Oil - Due to the wide fluctuations in oil prices, our estimate for next year indicates an average cost per gallon of $3.40 per gallon; this number is based on consumption patterns and factors in the advantages of our conservation efforts including advanced building controls. In the event the price of fuel oil increases dramatically between now and next winter, the Board of Education may appropriate fund-balance (in this area) to address any shortfall. Electric - Prices are based upon an average rate per kilowatt-hour of 15.0 cents. The budgeted amount includes NYS delivery charge (transmission fees) including the anticipated NYSEG increase. The District participates in a consortium with other school districts to secure very competitive pricing for the supply of electricity, continuing to purchase 100% Certified Green Electricity. 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 NYSERDA programs and staying current in the advances in technology.	**OTHER THAN EMPLOYEE COMPENSATION**					
	1620-481-10 TELEPHONE	2,040	2,124	2,200	2,200	-
	1620-482-10 ELECTRICITY	431,241	403,517	620,549	641,350	20,801
	1620-483-10 HEATING OIL/NATURAL GAS	614,216	501,772	674,275	787,000	112,725
	1620-484-10 PROPANE	7,900	5,240	7,700	7,700	-
	1620-485-10 WATER	4,865	6,598	6,600	7,000	400
	1620-490-10 BOCES SERVICE	91,987	73,535	83,610	103,610	20,000
	TOTAL	1,152,250	992,786	1,394,934	1,548,860	153,926
	OPERATION & MAINTENANCE - UTILITIES SUBTOTAL	1,152,250	992,786	1,394,934	1,548,860	153,926
	PREPARED BY MICHAEL LAVOIE					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SERVICES AND CONTRACTS

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

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.

RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
EMPLOYEE COMPENSATION					
TOTAL					
OTHER THAN EMPLOYEE COMPENSATION					
1620-420-10 INSURANCE - SCHOOL PROPERTY/ASSETS	194,967	205,703	229,000	301,548	72,548
1620-430-10 TRAVEL CONFERENCE	11,919	13,594	15,500	15,500	-
1620-402-10 CONTRACT SERVICE PROJECT SAVE	14,069	11,653	25,000	25,000	-
1621-401-10 CONTRACT SERVICE	623,870	442,279	680,900	638,400	(42,500)
1621-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR	8,088	1,817	12,000	12,000	-
1621-405-10 CONTRACT SERVICE - ARCHITECT/ENGINEER	66,125	294,459	30,000	50,000	20,000
1621-430-10 TRAVEL/CONFERENCE	-	-	1,700	2,250	550
1621-434-10 MINOR BUILDING REPAIRS/IMPROVEMENTS	3,404,916	885,682	330,900	445,999	115,099
1622-401-10 CONTRACT SERVICE - GROUNDS	1,019,608	462,606	490,350	448,582	(41,768)
TOTAL	5,343,563	2,317,793	1,815,350	1,939,279	123,929
OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	5,343,563	2,317,793	1,815,350	1,939,279	123,929

PREPARED BY MICHAEL LAVOIE

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SUPPLIES	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.						
	TOTAL					
BENEFITS OF PROGRAMS & GOALS	**OTHER THAN EMPLOYEE COMPENSATION**					
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	1620-502-10 OFFICE SUPPLIES O&M & PROJ SAVE	26,722	30,444	43,500	44,000	500
	1620-506-10 CUSTODIAL/CLEANING SUPPLIES	133,593	183,951	205,000	135,000	(70,000)
	1621-500-10 OFFICE SUPPLIES	214	-	510	510	-
	1621-507-10 MAINTENANCE SUPPLIES	170,167	238,880	194,000	100,000	(94,000)
	1622-507-10 GROUNDS SUPPLIES	43,108	38,160	50,000	50,000	-
	TOTAL	373,804	491,435	493,010	329,510	(163,500)
	OPERATION & MAINTENANCE - SUPPLIES SUBTOTAL	373,804	491,435	493,010	329,510	(163,500)
	PREPARED BY MICHAEL LAVOIE					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL STOREROOM	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	-	-	1,000	1,000	-
		-	-	1,000	1,000	-
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	793	1,859	3,000	3,000	-
	TOTAL	793	1,859	3,000	3,000	-
	CENTRAL STOREROOM SUBTOTAL	793	1,859	4,000	4,000	-
	PREPARED BY MICHAEL LAVOIE					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL PRINTING & MAILING	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	1670-160-10 STAFF SALARIES -Salaries: Printer/Courier -Overtime: Printer/Courier	112,156	62,366	67,838	68,771	933
		112,156	62,366	67,838	68,771	933
BENEFITS OF PROGRAMS & GOALS	**OTHER THAN EMPLOYEE COMPENSATION**					
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.	1670-200-10 EQUIPMENT	-		20,000	-	(20,000)
	1670-402 & 417 CONTRACT SERVICE & COPIERS	39,456	35,538	35,900	35,900	-
	1670-490-10 BOCES PRINTING	3,428	5,733	4,000	4,000	-
	1670-500-10 SUPPLIES	15,595	18,307	19,000	19,000	-
	TOTAL	58,479	59,578	78,900	58,900	(20,000)
	CENTRAL PRINTING & MAILING SUBTOTAL	170,635	121,944	146,738	127,671	(19,067)
	PREPARED BY MICHAEL LAVOIE					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL DATA PROCESSING	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	448,728	1,113,412	15,500	15,500	-
	1680-490-10 BOCES SERVICES - NON-INSTRUCTIONAL COMPUTER	894,611	721,436	620,291	745,866	125,575
	1680-500-10 SUPPLIES	13,323	13,795	14,200	14,200	-
	TOTAL	1,356,662	1,848,643	649,991	775,566	125,575
	CENTRAL DATA PROCESSING SUBTOTAL	1,356,662	1,848,643	649,991	775,566	125,575
	PREPARED BY CHRISTOPHER NELSON					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

UNDISTRIBUTED EXPENSES - (Not allocated to a specific program)

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.

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.

RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
EMPLOYEE COMPENSATION					
TOTAL					
OTHER THAN EMPLOYEE COMPENSATION					
1910-420-10 INSURANCE - GENERAL LIABILITY	161,165	164,769	183,700	208,951	25,251
1920-400-10 SCHOOL ASSOCIATION DUES	20,631	16,597	29,000	26,500	(2,500)
1930-400-10 JUDGMENT AND CLAIMS	6,868	62,610	50,000	50,000	-
1981-490-10 BOCES SERVICES - ADMINISTRATIVE CHARGE	644,729	659,830	670,872	669,982	(890)
1983-490-10 BOCES SERVICES - CAPITAL CHARGE	72,050	78,509	85,476	93,926	8,450
TOTAL	905,443	982,315	1,019,048	1,049,359	30,311
UNDISTRIBUTED EXPENSES SUBTOTAL	905,443	982,315	1,019,048	1,049,359	30,311
PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION
2024-2025

REF.	PAGE & CODE	DESCRIPTION	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
1.	2010	CURRICULUM DEVELOPMENT & SUPERVISION	934,676	1,228,225	1,156,658	1,182,428	25,770
2.	2020	SUPERVISION - REGULAR SCHOOL	4,344,122	4,571,780	5,125,753	5,322,552	196,799
3.	2060	INNOVATION & RESEARCH	43,125	48,750	75,000	75,000	0
4.	2070	IN-SERVICE TRAINING - INSTRUCTION	584,939	642,539	729,497	795,409	65,912
5.	2110	TEACHING - KATONAH ELEMENTARY SCHOOL	3,913,609	3,894,377	4,266,663	4,110,002	(156,661)
6.	2110	TEACHING - INCREASE MILLER ELEMENTARY SCHOC	4,336,042	4,587,938	4,801,660	4,869,704	68,044
7.	2110	TEACHING - MEADOW POND ELEMENTARY SCHOOL	3,636,818	3,810,842	4,079,758	4,132,684	52,926
8.	2110	TEACHING - JOHN JAY MIDDLE SCHOOL	7,043,322	6,974,994	7,697,767	7,535,623	(162,144)
9.	2110	TEACHING - JOHN JAY HIGH SCHOOL	9,495,072	9,546,967	9,991,323	10,356,235	364,912
10.	2110	OTHER DISTRICTWIDE INSTRUCTIONAL	95,976	24,483	111,621	105,068	(6,553)
11.	2110	INSTRUCTIONAL EQUIPMENT	19,948	135,781	45,062	82,113	37,051
12.	2110	CONTRACTUAL SERVICES AND REPAIRS	19,702	57,087	70,994	104,625	33,631
13.	2110	TRAVEL/CONFERENCE	1,298	1,551	7,450	7,300	(150)
14.	2110	BOCES - SPECIALIZED SERVICES	331,048	541,664	252,906	252,906	0
15.	2110	INSTRUCTIONAL SUPPLIES	468,480	936,764	749,216	550,979	(198,237)
16.	2110	TEXTBOOKS	180,717	275,989	348,846	182,932	(165,914)

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION
2024-2025

REF.	PAGE & CODE	DESCRIPTION	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
17.	2110	WORKBOOKS	130,685	128,237	167,555	181,518	13,963
18.	2250	SPECIAL EDUCATION - INSTRUCTIONAL	11,398,949	11,874,085	13,204,082	13,411,004	206,922
19.	2280	OCCUPATIONAL EDUCATION	422,496	431,935	385,723	279,609	(106,114)
20.	2330	TEACHING - SPECIAL SCHOOLS - DRIVER ED	0	0	7,500	7,500	0
21.	2610	SCHOOL, LIBRARY, & AUDIO VISUAL - SALARIES	676,692	693,132	738,647	753,844	15,197
22.	2610	SCHOOL, LIBRARY, & AUDIO VISUAL - CONTRACT SV	178,701	181,073	209,035	182,432	(26,603)
23.	2620	EDUCATIONAL TELEVISION	0	0	0	0	0
24.	2630	COMPUTER ASSISTED INSTRUCTION	2,741,408	3,691,726	2,574,761	2,504,249	(70,512)
25.	2805	ATTENDANCE - REGULAR SCHOOL	56,586	56,467	59,233	59,908	675
26.	2810	GUIDANCE - REGULAR SCHOOL	1,907,700	1,757,956	1,776,489	1,895,032	118,543
27.	2815	HEALTH SERVICES - REGULAR SCHOOL	735,400	890,016	919,873	968,577	48,704
28.	2820	PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	1,009,560	1,058,220	1,097,889	1,281,103	183,214
29.	2825	SOCIAL WORK SERVICES - REGULAR SCHOOL	690,918	703,020	719,789	734,400	14,611
30.	2850	CO-CURRICULAR ACTIVITIES	388,784	478,135	517,912	553,430	35,518
31.	2855	INTERSCHOLASTIC ACTIVITIES	1,231,052	1,287,504	1,369,000	1,362,595	(6,405)
		TOTAL INSTRUCTIONAL	$57,017,826	$60,511,237	$63,257,662	$63,840,761	$583,099

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CURRICULUM DEVELOPMENT AND SUPERVISION	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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 STAFF SALARIES -SALARY: ASSISTANT SUPERINTENDENT -SALARY: STAFF DEVELOPERS -SALARY: CLERICAL STAFF -HOURLY: CURRICULUM DEVELOPMENT	601,222	633,552	653,218	667,556	14,338
	TOTAL	601,222	633,552	653,218	667,556	14,338
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	15,330	44,016	48,140	68,565	20,425
	2010-430-10 TRAVEL/CONFERENCE	1,701	2,461	4,500	6,000	1,500
	2010-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS	315,674	547,464	450,000	439,507	(10,493)
	2010-500-10 SUPPLIES	749	732	800	800	-
	TOTAL	333,454	594,673	503,440	514,872	11,432
	CURRICULUM DEVELOPMENT AND SUPERVISION SUBTOTAL	934,676	1,228,225	1,156,658	1,182,428	25,770
	PREPARED BY JULIA DRAKE					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SUPERVISION - REGULAR SCHOOL

STATEMENT OF PROGRAM & GOALS

The building administration provides instructional leadership including but not limited to vision, support, and student achievement. The building administration provides overall support for students' academic achievement and success. Building administrators, as instructional leaders, assume responsibility for each and every student.

The building administration focuses upon students, first and foremost, coordinates school activities, supervises and evaluates staff, provides support and professional development for curriculum and instruction, ensures appropriate student safety, discipline, and guidance, maintains records, analyzes student data, involves parents in their children's education, promotes positive school-community relations, allocates building resources to support student needs, ensures Board policies are implemented, coordinates NYS testing, oversees "Dignity for All Students Act" and collaborates with parent organizations. Civil service employees provide support services to ensure the successful operation of each school.

BENEFITS

The major responsibilities and functions of the building administration include the development, implementation, and evaluation of the total school program; coordination with the overall Administrative Team to integrate school programs into the District wide mission; supervision of faculty and support personnel; student discipline and guidance; allocation of physical resources; public relations; and maintenance of proper records.

The administration provides the motivation, initiative, planning, supervision and evaluation for programs operating within the schools. These programs include every area of the instructional program and curriculum including but not limited to the following: counseling, guidance, attendance, daily instruction and discipline.

The teaching faculty is supervised, provided professional development to improve performance, and evaluated according to the program approved by the Board of Education.

Programs focusing on facilitating school improvement are supported in every school.

Funds in the 2020-400 budget code support costs associated with our School Resource Officer, as well as our greeters and the lobby visitor-pass technology.

RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
EMPLOYEE COMPENSATION					
2020-100-10 DIRECTORS/ASSISTANT SUPERINTENDENT	457,345	610,394	691,306	805,336	114,030
2020-100-10 PRINCIPALS/ASSISTANT PRINCIPALS	2,477,621	2,406,795	2,507,116	2,558,516	51,400
2020-160-10 CLERICAL SUPPORT	1,037,349	1,037,441	1,293,254	1,325,203	31,949
TOTAL	3,972,315	4,054,630	4,491,676	4,689,055	197,379
OTHER THAN EMPLOYEE COMPENSATION					
2020-200-10 EQUIPMENT	-	3,609	-	-	-
2020-400-10 CONTRACTUAL SERVICE	307,253	426,449	531,004	524,527	(6,477)
2020-430-10 TRAVEL/CONFERENCE	963	2,066	29,800	31,600	1,800
2020-500-10 SUPPLIES - DW	3,439	8,546	3,500	3,500	-
2020-500-11 SUPPLIES - JJHS	11,415	22,610	20,124	20,598	474
2020-500-12 SUPPLIES - JJMS	29,462	27,098	28,622	29,122	500
2020-500-13 SUPPLIES - KES	4,463	3,927	7,000	8,000	1,000
2020-500-15 SUPPLIES - IMES	4,328	5,251	7,027	8,075	1,048
2020-500-16 SUPPLIES - MPES	10,483	17,594	7,000	8,075	1,075
TOTAL	371,807	517,150	634,077	633,497	(580)
SUPERVISION - REGULAR SCHOOL	4,344,122	4,571,780	5,125,753	5,322,552	196,799

PREPARED BY BUILDING PRINCIPALS/DIRECTORS

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RESEARCH & INNOVATION	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	43,125	48,750	75,000	75,000	-
	TOTAL	43,125	48,750	75,000	75,000	-
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	43,125	48,750	75,000	75,000	-
	PREPARED BY JULIA DRAKE					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

IN-SERVICE TRAINING - INSTRUCTION/STAFF DEVELOPMENT	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	2070-150-10 STAFF DEVELOPER/CURRICULUM	295,622	330,301	334,397	334,059	(338)
	2070-153-10 HOURLY: TEACHER STAFF DEVELOPMENT	161,082	238,010	195,000	215,000	20,000
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.	2070-154-10 HOURLY: TEACHING ASSISTANT STAFF DEVELOPMENT	26,704	2,943	15,000	15,000	-
	2070-163 HOURLY: STAFF DEVELOPMENT CLERICAL SUPPORT	10,674	-	8,000	8,000	-
Professional development is provided for K-12 teachers, administrators and teaching assistants. Topics will include leadership, instructional strategies in literacy, science and math, social and emotional learning (SEL), supporting students with special needs, and meaningful technology integration, as well as other state and local initiatives. Funds are also included for mentoring new teachers.						
	TOTAL	494,082	571,254	552,397	572,059	19,662
BENEFITS	**OTHER THAN EMPLOYEE COMPENSATION**					
Our staff development program is focused on continual improvement for all educators, ensuring that students are provided with high-quality learning opportunities in every classroom. Our staff is trained in the most effective instructional strategies, which are designed to promote and enhance learning for students.	2070-405-10 CONTRACT SERVICE - CONSULTANTS	50,550	19,225	85,000	120,000	35,000
	2070-430-10 TRAVEL/CONFERENCE	25,657	29,710	41,500	44,750	3,250
	2070-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS	2,945	5,623	30,000	38,000	8,000
	2070-500-10 SUPPLIES & TEXT & REFERENCE	11,705	16,727	20,600	20,600	-
	TOTAL	90,857	71,285	177,100	223,350	46,250
	IN-SERVICE TRAINING - INSTRUCTION SUBTOTAL	584,939	642,539	729,497	795,409	65,912
	PREPARED BY JULIA DRAKE					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - KATONAH ELEMENTARY SCHOOL GRADES K-5

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.)

Grade Level	Projected Enrollment	Number of Sections/Teachers
Grade 1	58	3
Grade 2	81	4
Grade 3	65	3
Grade 4	62	3
Grade 5	71	3

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 204 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

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.

RESOURCES REQUIRED		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
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	3,629,125	3,599,466	3,835,621	3,703,861	(131,760)
2110-121-13	KINDERGARTEN TEACHING ASSISTANTS	137,303	104,717	199,960	156,891	(43,069)
9785-601-10 INSTALLMENT LEASE	INSTRUCTIONAL LEADERS	6,200	12,811	9,582	9,750	168
2110-149-13	SALARIES: SUBSTITUTE TEACHERS	64,745	87,586	120,000	120,000	-
9785-701-10 INSTALLMENT LEASE	PURCHASE DEBT - TECH (INTEREST)					
2110-161 & 2110-163	SALARIES: MONITORS/AIDES	76,236	89,797	101,500	119,500	18,000
TOTAL		3,913,609	3,894,377	4,266,663	4,110,002	(156,661)
OTHER THAN EMPLOYEE COMPENSATION						
TOTAL						
TEACHING - KATONAH ELEMENTARY SCHOOL SUBTOTAL		3,913,609	3,894,377	4,266,663	4,110,002	(156,661)

PREPARED BY CRISTY HARRIS

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - INCREASE MILLER ELEMENTARY SCHOOL GRADES K-5

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 IMES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.)

Grade Level	Projected Enrollment	Number of Sections/Teachers
Grade 1	74	4
Grade 2	84	4
Grade 3	95	4
Grade 4	90	4
Grade 5	66	3

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 204 new kindergarten students across the three elementary schools. We have allocated 10.0 FTE teaching positions for kindergarten.

NYS has mandated that students who are in need of support receive Response To Intervention (RTI) services. Through providing services via the District's approved RTI plan students will receive support within the general education setting based on their specific needs, identified through universal screening and on-going progress monitoring .

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.

RESOURCES REQUIRED		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
EMPLOYEE COMPENSATION						
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	3,917,128	4,195,153	4,328,858	4,393,132	64,274
2110-121-15	KINDERGARTEN TEACHING ASSISTANTS	188,214	144,659	197,220	200,822	3,602
2110-126-15	INSTRUCTIONAL LEADERS	4,650	14,419	9,582	9,750	168
2110-149-15	SALARIES: SUBSTITUTE TEACHERS	147,025	151,784	160,000	160,000	-
2110-161 & 2110-163	SALARIES: MONITORS/AIDES	79,025	81,923	106,000	106,000	-
TOTAL		4,336,042	4,587,938	4,801,660	4,869,704	68,044
OTHER THAN EMPLOYEE COMPENSATION						
TOTAL						
TEACHING - INCREASE MILLER ELEMENTARY SCHOOL SUBTOTAL		4,336,042	4,587,938	4,801,660	4,869,704	68,044
PREPARED BY KERRY FORD						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - MEADOW POND ELEMENTARY SCHOOL GRADES K-5	RESOURCES REQUIRED		2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**						
In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning.	2110-112, 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	3,246,455	3,390,027	3,647,796	3,702,534	54,738
For budget development purposes we are allocating elementary classroom teachers at MPES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.)	2110-121-16	KINDERGARTEN TEACHING ASSISTANTS	162,109	162,418	166,380	164,400	(1,980)
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 204 new kindergarten students across the three elementary schools. We have allocated 10.0 FTE teaching positions for kindergarten.	2110-126-16	INSTRUCTIONAL LEADERS	9,300	11,013	9,582	9,750	168
	2110-149-16	SALARIES: SUBSTITUTE TEACHERS	134,745	154,851	155,000	155,000	-
NYS has mandated that students who are in need of support receive Response To Intervention (RTI) services. Through providing services via the District's approved RTI plan students will receive support within the general education setting based on their specific needs, identified through universal screening and on-going progress monitoring .	2110-161 & 2110-163	SALARIES: MONITORS/AIDES	84,209	92,533	101,000	101,000	-
Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.	**TOTAL**		3,636,818	3,810,842	4,079,758	4,132,684	52,926
BENEFITS	**OTHER THAN EMPLOYEE COMPENSATION**						
The benefits of the elementary schools' teaching and learning programs are numerous. Below please find a number of benefits that provide more illustrative examples.							
• Each child will receive instruction and develop appropriate skills and concepts in the communication skills of reading, writing, listening, and speaking; mathematics, social studies, science, health, library media and technology.							
• Each child will develop skills, knowledge, and appreciation in the fields of art, music, and physical education.							
• Each child will receive attention and support in order to develop and grow socially, emotionally and academically.							
	TOTAL						
	TEACHING - MEADOW POND ELEMENTARY SCHOOL SUBTOTAL		3,636,818	3,810,842	4,079,758	4,132,684	52,926
	PREPARED BY ASHLYN FIELD						

Grade Level	Projected Enrollment	Number of Sections/Teachers
Grade 1	51	3
Grade 2	56	3
Grade 3	54	3
Grade 4	63	3
Grade 5	64	3

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY MIDDLE SCHOOL - GRADE 6 - 8	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS 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. Special education, guidance counselors, psychologists, social workers and additional support positions are listed in other budget codes.	**EMPLOYEE COMPENSATION**					
	2110-125 & 130-12 SALARIES: GR 6-8 TEACHER -Response to Intervention -Art -Tech/Home & Career -English -World Language/ENL -Health Education -Physical Education -Mathematics -Music -Science -Social Studies	6,577,900	6,477,136	7,186,048	7,015,406	(170,642)
	2110-126 & 136-12 TEAM LEADER STIPEND	47,572	52,511	76,060	77,390	1,330
	2110-149-12 SALARIES: SUBSTITUTE TEACHERS	198,905	223,551	200,000	200,000	-
	2110-161-12 SALARIES: MONITORS/AIDES	218,945	221,796	235,659	242,827	7,168
	TOTAL	7,043,322	6,974,994	7,697,767	7,535,623	(162,144)
BENEFITS 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 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.	**OTHER THAN EMPLOYEE COMPENSATION**					
	TOTAL					
	TEACHING - JOHN JAY MIDDLE SCHOOL SUBTOTAL	7,043,322	6,974,994	7,697,767	7,535,623	(162,144)
	PREPARED BY JEFF SWIATOWICZ					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY HIGH SCHOOL	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	2110-130-11 SALARIES: GR 9-12 TEACHER -Art -Business Education/Tech -English -World Language -Health Education -Physical Education -Mathematics -Music -Science -Social Studies -ENL	8,753,969	8,820,776	9,243,788	9,540,962	297,174
	2110-136-11 INSTRUCTIONAL LEADERS	40,300	51,130	41,520	42,245	725
	2110-149-SALARIES: SUBSTITUTE TEACHERS	390,905	350,613	275,000	325,000	50,000
	2110-161-11 SALARIES: MONITORS/AIDES	309,898	324,448	431,015	448,028	17,013
	TOTAL	9,495,072	9,546,967	9,991,323	10,356,235	364,912
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	9,495,072	9,546,967	9,991,323	10,356,235	364,912
	PREPARED BY STEVEN SICILIANO					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OTHER DISTRICTWIDE INSTRUCTIONAL	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	95,976	24,483	111,621	105,068	(6,553)
	TOTAL	95,976	24,483	111,621	105,068	(6,553)
BENEFITS Instructional leaders provides K-12 curriculum support to colleagues.	**OTHER THAN EMPLOYEE COMPENSATION**					
	TOTAL					
	OTHER DISTRICTWIDE INSTRUCTIONAL SUBTOTAL	95,976	24,483	111,621	105,068	(6,553)
	PREPARED BY JULIA DRAKE					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL EQUIPMENT	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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					
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: Music - Various large instruments Cabinetry and furniture for the schools	**OTHER THAN EMPLOYEE COMPENSATION**					
	2110-200-10 EQUIPMENT - DISTRICTWIDE - INSTRUMENTAL AND PHYSICAL EDU	13,158	65,908	13,000	25,000	12,000
	2110-200-11 EQUIPMENT - JJHS	4,790	67,787	29,762	37,928	8,166
	2110-200-12 EQUIPMENT - JJMS	2,000	2,086	2,300	11,185	8,885
	2110-200 EQUIPMENT - ELEMENTARY	-	-	-	8,000	8,000
	TOTAL	19,948	135,781	45,062	82,113	37,051
	INSTRUCTIONAL EQUIPMENT SUBTOTAL	19,948	135,781	45,062	82,113	37,051
	PREPARED BY BUILDING PRINCIPALS & CHRISTIAN MCCARTHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CONTRACT SERVICES AND REPAIRS	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	10,463	11,872	3,000	3,000	-
	2110-401-11 CONTRACT SERVICES - JJHS	8,461	38,647	48,784	62,120	13,336
	2110-401-12 CONTRACT SERVICES - JJMS	778	6,043	18,110	22,840	4,730
	2110-401 CONTRACT SERVICES ELEMENTARY	-	525	1,100	16,665	15,565
	TOTAL	19,702	57,087	70,994	104,625	33,631
	CONTRACT SERVICES AND REPAIRS SUBTOTAL	19,702	57,087	70,994	104,625	33,631
	PREPARED BY BUILDING ADMIN. AND DIRECTORS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TRAVEL/CONFERENCE	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	1,139	1,551	3,100	2,950	(150)
	2110-430-11 TRAVEL/CONFERENCE - JJHS	159	-	1,350	1,350	-
	2110-430-12 TRAVEL/CONFERENCE - JJMS	-	-	3,000	3,000	-
	TOTAL	1,298	1,551	7,450	7,300	(150)
	TRAVEL/CONFERENCE SUBTOTAL	1,298	1,551	7,450	7,300	(150)
	PREPARED BY BUILDING PRINCIPALS AND DIRECTORS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOCES - SPECIALIZED SERVICES	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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) Environmental Education and Arts in Education.	**EMPLOYEE COMPENSATION**					
	TOTAL					
BENEFITS Utilizing the BOCES specialized services provides us with cooperative services reflecting quality personnel and resources of the highest caliber. Opportunities exist for teachers and students to gain services which might not otherwise be available.	**OTHER THAN EMPLOYEE COMPENSATION**					
	2110-490-10 BOCES SERVICES - DISTANCE LEARNING - ALTERNATIVE ED	187,784	269,550	7,906	7,906	-
	2110-492-10 BOCES SERVICES - ARTS IN ED/ENVIRONMENTAL ED	143,264	272,114	245,000	245,000	-
	TOTAL	331,048	541,664	252,906	252,906	-
	BOCES - SPECIALIZED SERVICES	331,048	541,664	252,906	252,906	-
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL SUPPLIES	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	22,915	30,170	2,000	1,000	(1,000)
	2110-500-11 INSTRUCTIONAL SUPPLIES - JJHS	142,415	269,862	173,668	177,378	3,710
	2110-500-12 INSTRUCTIONAL SUPPLIES - JJMS	158,028	200,188	166,931	117,732	(49,199)
	2110-500 INSTRUCTIONAL SUPPLIES ELEM	144,122	434,094	397,417	253,239	(144,178)
	2110-582 COMPUTER SOFTWARE - JJHS	1,000	2,450	9,200	1,630	(7,570)
	TOTAL	468,480	936,764	749,216	550,979	(198,237)
	INSTRUCTIONAL SUPPLIES	468,480	936,764	749,216	550,979	(198,237)
	PREPARED BY BUILDING PRINCIPALS & DIRECTORS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEXTBOOKS	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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 and JJMS, 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	5,708	783	3,000	3,000	-
	2110-580-11 TEXTBOOKS - JJHS	92,005	71,491	104,030	78,632	(25,398)
	2110-580-12 TEXTBOOKS - JJMS	14,604	39,762	58,406	12,680	(45,726)
	2110-580 TEXTBOOKS ELEMENTARY	68,400	163,953	183,410	88,620	(94,790)
	TOTAL	180,717	275,989	348,846	182,932	(165,914)
	TEXTBOOKS SUBTOTAL	180,717	275,989	348,846	182,932	(165,914)
	PREPARED BY BUILDING ADMIN. AND DIRECTORS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

WORKBOOKS	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	4,078	4,717	200	200	-
	2110-581-11 WORKBOOKS - JJHS	31,009	25,858	39,604	23,823	(15,781)
	2110-581-12 WORKBOOKS - JJMS	19,989	9,196	26,225	37,045	10,820
	2110-581 WORKBOOKS -ELEMENTARY	75,609	88,466	101,526	120,450	18,924
	TOTAL	130,685	128,237	167,555	181,518	13,963
	WORKBOOKS SUBTOTAL	130,685	128,237	167,555	181,518	13,963
	PREPARED BY BUILDING PRINCIPALS & DIRECTORS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SPECIAL EDUCATION - INSTRUCTIONAL	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	2250-100-10 SALARY: TEACHER DW	8,140	15,837	31,216	16,204	(15,012)
	2250-150-10 SALARIES: TEACHERS AND PSYCHOLOGISTS ASSIGNED TO SPECIFIC PROGRAMS	5,208,000	5,437,004	5,675,178	5,832,172	156,994
	2250-151 & 154-10 TEACHING ASSISTANTS	1,572,273	1,642,862	1,750,531	1,745,652	(4,879)
	2250-152-10 SALARIES: SPEECH/LANG THERAPISTS	713,575	894,675	931,961	908,049	(23,912)
	2250-153-10 HOURLY: SPECIAL ED HOME/HOSPITAL TUTORS	106,551	68,590	150,000	150,000	-
	2250-161-10 SALARY: PHYSICAL THERAPIST/OCC. THERAPISTS	222,945	216,344	236,103	222,800	(13,303)
	2250-161-(11-16) SALARIES: TEACHER AIDES	976,215	892,251	1,147,237	1,047,381	(99,856)
	TOTAL	8,807,699	9,167,563	9,922,226	9,922,258	32
BENEFITS	**OTHER THAN EMPLOYEE COMPENSATION**					
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. Equipment necessary to meet the needs of our students.	2250-200-10 EQUIPMENT - DISTRICTWIDE	2,713	5,000	5,000	5,000	-
	2250-400-10 CONTRACT SERVICE	434,616	295,981	689,000	689,000	-
	2250-430-10 TRAVEL/CONFERENCE	13,787	9,910	30,000	25,000	(5,000)
	2250-471-10 TUITION - NYS PUBLIC SCHOOL	49,167	262,456	153,000	153,795	795
	2250-472-10 TUITION - ALL OTHER	1,296,404	1,455,874	1,278,166	1,526,143	247,977
	2250-490-10 BOCES SERVICES - TUITION RELATED SERVICES	707,441	647,099	1,057,190	1,020,828	(36,362)
The District receives state aid and federal funds to help defray these costs.	2250-503-10 SUPPLIES, REFERENCE MATERIAL	87,122	30,202	69,500	68,980	(520)
	TOTAL	2,591,250	2,706,522	3,281,856	3,488,746	206,890
	SPECIAL EDUCATION - INSTRUCTIONAL SUBTOTAL	11,398,949	11,874,085	13,204,082	13,411,004	206,922
	PREPARED BY ALEXANDRA CASABONA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CAREER AND TECHNICAL EDUCATION	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	422,496	431,935	385,723	279,609	(106,114)
	TOTAL	422,496	431,935	385,723	279,609	(106,114)
	OCCUPATIONAL EDUCATION - SUBTOTAL	422,496	431,935	385,723	279,609	(106,114)
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - SPECIAL SCHOOLS - DRIVER ED	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	-	-	7,500	7,500	-
	TOTAL	-	-	7,500	7,500	-
	TEACHING - SPECIAL SCHOOLS - DRIVER ED SUBTOTAL	-	-	7,500	7,500	-
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- SALARIES	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	536,895	553,467	580,093	597,986	17,893
	2610-161-10 SALARIES: SCHOOL LIBRARY CLERKS	139,797	139,665	158,554	155,858	(2,696)
	TOTAL	676,692	693,132	738,647	753,844	15,197
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	676,692	693,132	738,647	753,844	15,197
	PREPARED BY BUILDING PRINCIPALS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- CONTRACTUAL SERVICES AND SUPPLIES	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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. Equipment: Libraries. **The District receives state aid to defray expenses for Library Materials**	**OTHER THAN EMPLOYEE COMPENSATION** 2610-200 EQUIPMENT: AUDIO/VISUAL	2,000	-	25,000	-	(25,000)
	2610-401-10 CONTRACT SERVICE	5,525	5,181	9,377	9,482	105
	2610-460-10 LIBRARY/AV LOAN PROGRAM	15,518	16,331	16,744	17,107	363
	2610-461-10 LIBRARY/AV LOAN PROGRAM - HARVEY	2,363	2,350	2,500	2,500	-
	2610-490-10 BOCES SERVICES	59,609	59,543	62,000	62,000	-
	2610-500-10 SUPPLIES	13,123	18,681	16,368	15,568	(800)
	2610-510-10 PERIODICALS/SUBSCRIPTIONS	29,577	30,756	35,435	33,893	(1,542)
	2610-520-10 REFERENCE & LIBRARY	50,986	48,231	41,611	41,882	271
	TOTAL	178,701	181,073	209,035	182,432	(26,603)
	SCHOOL LIBRARY & AV- CONTRACTUAL SVS AND SUPPLIES SUBTOTAL	178,701	181,073	209,035	182,432	(26,603)
	PREPARED BY BUILDING PRINCIPALS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EDUCATIONAL TELEVISION	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
This page continues to be included in the budget document to track prior years expenses.	2620-156-11 STIPEND: TV STUDIO MANAGER	-	-	-	-	-
	TOTAL	-	-	-	-	-
BENEFITS	**OTHER THAN EMPLOYEE COMPENSATION**					
	2620-200-11 EQUIPMENT	-	-	-	-	-
	2620-401-11 CONTRACT SERVICE	-	-	-	-	-
	2620-200 & 500-10 EQUIPMENT & SUPPLIES	-	-	-	-	-
	TOTAL	-	-	-	-	-
	EDUCATIONAL TELEVISION - SUBTOTAL	-	-	-	-	-
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

COMPUTER ASSISTED INSTRUCTION	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	2630-100 151 160 STAFF SALARIES -Director of Technology -Computer Systems Manager -Teaching Assistants	329,818	342,088	497,075	554,642	57,567
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.	2630-161-10 TECHNOLOGY SUPPORT -Network Support Specialist -Data Analyst -Computer Aides -Jr. Network Support Specialist	371,999	356,748	328,633	328,467	(166)
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 Junior Network Specialist, and a Computer Systems Manager. The HS is supported by one fulltime Computer Aide. A Technology Teaching Assistant was added to the department in 2020-21 school year. In 2023-24, the FTEs to support instructional technology was increased by taking three part-time positions and replacing them with three full-time teaching assistant positions. This transition has enhanced instructional support for technology at the elementary level.	**TOTAL**	701,817	698,836	825,708	883,109	57,401
BENEFITS	**OTHER THAN EMPLOYEE COMPENSATION**					
Funds in these codes will provide resources outlined in year three of the adopted district technology plan. These resources include:	2630-200-10 EQUIPMENT	106,125	104,824	110,000	119,500	9,500
•Upgrading laptops computers for faculty	2630-400-10 CONTRACT SERVICES	336,894	343,651	383,278	383,280	2
•Upgrading student tablets	2630-430-10 TRAVEL/CONFERENCE	3,178	3,349	4,925	11,000	6,075
•Upgrading student laptops	2630-462-10 STATE AIDED COMPUTER SOFTWARE	181,870	146,491	135,625	152,785	17,160
•Upgrading interactive touch displays	2630-490-10 BOCES SERVICES - INSTRUCTIONAL COMPUTERS	1,345,130	2,110,589	845,225	819,575	(25,650)
•Expanding audio enhancements in the classrooms	2630-500-10 SUPPLIES	66,393	283,986	270,000	135,000	(135,000)
	TOTAL	2,039,590	2,992,890	1,749,053	1,621,140	(127,913)
	COMPUTER ASSISTED INSTRUCTION SUBTOTAL	2,741,408	3,691,726	2,574,761	2,504,249	(70,512)
	PREPARED BY CHRISTOPHER NELSON					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

ATTENDANCE - REGULAR SCHOOL	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	56,586	56,467	59,233	59,908	675
	TOTAL	56,586	56,467	59,233	59,908	675
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	56,586	56,467	59,233	59,908	675
	PREPARED BY STEVEN SICILIANO					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GUIDANCE - JJHS/JJMS	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	2810-150-10 GUIDANCE -Salaries: Guidance Counselor JJHS -Salaries: Guidance Counselor JJMS -Salaries: Director of Guidance	1,461,944	1,376,613	1,313,606	1,426,565	112,959
	2810-153-10 HOURLY: TUTORS	104,349	40,600	30,194	39,250	9,056
	2810-161-10 CLERICAL	274,566	271,415	272,115	268,717	(3,398)
	TOTAL	1,840,859	1,688,628	1,615,915	1,734,532	118,617
BENEFITS	**OTHER THAN EMPLOYEE COMPENSATION**					
Contractual funds pay for the fees in professional organizations, college and career software programs and home tutoring for students during extended absences. In 2023-24, KLSD began partnering with a county-based organization to provide a Student Assistance Counselor to support the High School.	2810-400-10 CONTRACT SERVICE	63,894	65,325	156,000	156,400	400
	2810-430-11 TRAVEL/CONFERENCE	-	-	475	600	125
	2810-500-10 SUPPLIES	2,947	4,003	4,099	3,500	(599)
	TOTAL	66,841	69,328	160,574	160,500	(74)
	GUIDANCE - REGULAR SCHOOL SUBTOTAL	1,907,700	1,757,956	1,776,489	1,895,032	118,543
	PREPARED BY MARISA MERLINO					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

HEALTH SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	2815-160-10 REGISTERED NURSES	443,570	604,734	624,673	659,006	34,333
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.						
	TOTAL	443,570	604,734	624,673	659,006	34,333
BENEFITS	**OTHER THAN EMPLOYEE COMPENSATION**					
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.	2815-200-10 EQUIPMENT	-	11,928	12,000	13,121	1,121
	2815-400-10 CONTRACT SERVICE	68,416	17,067	17,000	18,500	1,500
	2815-405-10 SCHOOL PHYSICIAN	20,700	20,700	30,000	30,000	-
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.	2815-409-10 HEALTH SERVICES - OTHER DISTRICTS	179,852	217,098	220,000	228,800	8,800
	2815-430-10 TRAVEL/CONFERENCE	2,845	1,920	3,050	3,500	450
Equipment: AED units	2815-500-10 SUPPLIES	20,017	16,569	13,150	15,650	2,500
	TOTAL	291,830	285,282	295,200	309,571	14,371
	HEALTH SERVICES - REGULAR SCHOOL SUBTOTAL	735,400	890,016	919,873	968,577	48,704
	PREPARED BY CHRISTIAN MCCARTHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	1,009,560	1,058,220	1,097,889	1,281,103	183,214
	TOTAL	1,009,560	1,058,220	1,097,889	1,281,103	183,214
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	1,009,560	1,058,220	1,097,889	1,281,103	183,214
	PREPARED BY ALEXANDRA CASABONA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SOCIAL WORK SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	690,918	703,020	719,789	734,400	14,611
	TOTAL	690,918	703,020	719,789	734,400	14,611
BENEFITS 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	690,918	703,020	719,789	734,400	14,611
	PREPARED BY ALEXANDRA CASABONA					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CO-CURRICULAR ACTIVITIES	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	2850-156-11 STIPENDS: CO-CURRICULAR - JJHS	165,757	217,398	225,000	240,000	15,000
	2850-156-12 STIPENDS: CO-CURRICULAR - JJMS	106,243	122,066	137,362	140,000	2,638
	2850-156-13 STIPENDS: CO-CURRICULAR - KES	824	7,477	14,000	14,000	-
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.	2850-156-15 STIPENDS: CO-CURRICULAR - IMES	2,635	13,849	14,000	14,000	-
	2850-156-16 STIPENDS: CO-CURRICULAR - MPES	4,083	9,517	14,000	14,000	-
	TOTAL	279,542	370,307	404,362	422,000	17,638
BENEFITS	**OTHER THAN EMPLOYEE COMPENSATION**					
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.	2850-400-10 CONTRACT SERVICES - MUSICALS	19,924	18,406	27,750	28,199	449
	2850-490-10 BOCES - CONSULTANTS - MUSICALS	67,281	71,290	55,000	72,000	17,000
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.	2850-500-10 SUPPLIES - MUSICALS	22,037	18,132	30,800	31,231	431
	TOTAL	109,242	107,828	113,550	131,430	17,880
	CO-CURRICULAR ACTIVITIES SUBTOTAL	388,784	478,135	517,912	553,430	35,518
	PREPARED BY BUILDING PRINCIPALS, LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INTERSCHOLASTIC ACTIVITIES	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	2855-150-10 SITE COORDINATOR	23,316	-	25,500	24,441	(1,059)
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.	2855-156-10 STIPENDS: COACHING - ATHLETICS	720,585	761,962	775,000	788,563	13,563
	TOTAL	743,901	761,962	800,500	813,004	12,504
BENEFITS	**OTHER THAN EMPLOYEE COMPENSATION**					
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.	2855-200-10 EQUIPMENT	22,330	4,294	86,000	15,000	(71,000)
	2855-400-10 CONTRACT SERVICE	169,809	166,280	180,000	192,591	12,591
	2855-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR/REFURBISH	-	10,958	7,000	9,500	2,500
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.	2855-405-10 CONTRACT SERVICE - TRAFFIC SERVICE & FACILITY RENTAL	54,456	47,665	73,000	73,000	-
	2855-430-10 TRAVEL/CONFERENCE	6,700	14,945	7,500	9,500	2,000
	2855-490-10 BOCES SERVICES	125,932	129,444	115,000	150,000	35,000
Equipment: PE/Athletics/Fitness Center Equipment	2855-500-10 SUPPLIES	107,925	151,956	100,000	100,000	-
	TOTAL	487,151	525,542	568,500	549,591	(18,909)
	INTERSCHOLASTIC ACTIVITIES - SUBTOTAL	1,231,052	1,287,504	1,369,000	1,362,595	(6,405)
	PREPARED BY CHRISTIAN MCCARTHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION
2024-2025

REF.	PAGE & CODE	DESCRIPTION	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
1.	5510	DISTRICT-OPERATED TRANSPORTATION	3,998,311	3,649,652	4,413,034	4,324,011	(89,023)
2.	5530	GARAGE BUILDING	363,216	328,055	392,725	398,796	6,071
3.	7140	RECREATION	13,150	13,806	26,000	26,000	0
		TOTAL TRANSPORTATION & RECREATION	$4,374,677	$3,991,513	$4,831,759	$4,748,807	($82,952)

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT TRANSPORTATION SERVICES

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.

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 two additional propositions be included on the May 21st ballot for the continued planned replacement of our bus fleet. The first proposition will include the purchase of up to four vehicles including the following types of vehicles: (66) passenger electric or fuel bus (and/or a similar sized substitute), (18) passenger electric or fuel van (and/or a similar sized substitute), (78) passenger buses electric or fuel bus (and/or a similar sized substitute) and/or an electric, hybrid or fuel van (and/or a similar substitute).

In the context of Proposition #3, the purchase of these vehicles was originally approved in May 2022 during the 2022-2023 school year budget vote. Due to delays that have lengthened purchase timelines and cost increases that have occurred during those delays, we are no longer able to use the funds as they were approved. We are now proposing to apply the $200,000 saved through the electric school bus incentive to cover the increased costs of other vehicles specified in the original proposition. The second proposition will include the purchase up to six vehicles including four (4) (18) passenger electric or fuel vans (and/or a similar sized substitute), one (1) (8) passenger electric or fuel wheelchair van (and/or a similar sized substitute), one (1) transportation hybrid/ electric/fuel van (and/or a similar sized substitute). For a total cost not to exceed $551,588 which sum shall be funded from current unused funds, previously approved by the voters, in the capital fund.

RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
EMPLOYEE COMPENSATION					
5510-160-10 SALARY: TRANSPORTATION SUPERVISOR	116,228	119,022	124,515	127,053	2,538
5510-161-10 TRANSPORTATION OFFICE - CLERICAL	205,461	211,183	227,859	235,555	7,696
5510-162-10 BUS/VAN DRIVERS	2,720,918	2,597,591	3,127,885	3,029,024	(98,861)
TOTAL	3,042,607	2,927,796	3,480,259	3,391,632	(88,627)
OTHER THAN EMPLOYEE COMPENSATION					
5510-200-10 EQUIPMENT	149,458	2,855	2,000	3,500	1,500
5510-400-10 CONTRACT SERVICES	45,962	37,861	84,500	79,304	(5,196)
5510-411-10 BUS DRIVER TRAINING/PHYSICALS	11,216	11,872	14,000	14,300	300
5510-413-10 WEATHER ADVISORY SERVICES	1,500	1,500	1,500	1,500	-
5510-414-10 BUS ROUTING COMPUTER PROGRAMS	16,450	16,450	18,375	17,750	(625)
5510-415-10 BUS TOWING	-	935	1,800	1,800	-
5510-416-10 BUS WASHES	3,528	3,373	11,000	11,000	-
5510-420-10 INSURANCE	86,126	85,510	96,000	99,000	3,000
5510-430-10 TRAVEL/CONFERENCE	2,664	500	3,500	3,000	(500)
5510-432-10 FIELD TRIPS - MEALS/TOLLS	-	1,900	500	2,100	1,600
5510-481-10 TELEPHONE SERVICE	535	551	550	575	25
5510-500-10 SUPPLIES	6,382	5,445	4,050	5,550	1,500
5510-570-10 BUS PARTS & SUPPLIES	221,491	191,955	185,000	205,000	20,000
5510-571-10 DIESEL FUEL/GASOLINE	350,263	309,281	450,000	430,000	(20,000)
5510-572-10 OIL/LUBRICANTS	27,738	26,383	28,000	28,000	-
5510-573-10 TIRES AND CHAINS	32,392	25,485	32,000	30,000	(2,000)
TOTAL	955,703	721,856	932,775	932,379	(396)
DISTRICT TRANSPORTATION SERVICES SUBTOTAL	3,998,311	3,649,652	4,413,034	4,324,011	(89,023)

PREPARED BY NORA BELTRAN

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GARAGE BUILDING	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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	337,126	308,747	350,660	356,096	5,436
	TOTAL	337,126	308,747	350,660	356,096	5,436
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	9,815	3,295	22,000	22,000	-
	5530-400-10 BUS PARTS COMPUTER PROG. & EQUIP. REPAIR	4,258	5,941	5,200	5,700	500
	5530-431-10 IN DISTRICT MILEAGE		703	1,000	1,000	-
	5530-482-10 ELECTRIC SERVICE	4,499	3,880	5,400	5,400	-
	5530-483-10 HEATING OIL	7,518	5,489	8,065	8,200	135
	5530-500-10 SUPPLIES	-	-	400	400	-
	TOTAL	26,090	19,308	42,065	42,700	635
	GARAGE BUILDING SUBTOTAL	363,216	328,055	392,725	398,796	6,071
	PREPARED BY NORA BELTRAN					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

		2021-2022	2022-2023	2023-2024	2024-2025	CHANGE IN
STATEMENT OF PROGRAM & GOALS	**EMPLOYEE COMPENSATION**					
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.	7140-165-11 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJHS	2,230	3,002	3,000	3,000	-
	7140-165-12 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJMS	5,807	6,791	8,000	8,000	-
	7140-165-13 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - KES	2,372	1,145	5,000	5,000	-
	7140-165-15 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - IMES	-	-	5,000	5,000	-
	7140-165-16 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - MPES	2,742	2,868	5,000	5,000	-
A BAN, or Bond Anticipation Note, is a financial instrument utilized by schools to	**TOTAL**	13,150	13,806	26,000	26,000	-
BENEFITS	**OTHER THAN EMPLOYEE COMPENSATION**					
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.						
	TOTAL					
	RECREATION SUBTOTAL	13,150	13,806	26,000	26,000	-
	PREPARED BY MICHAEL LAVOIE					
	Total	4,374,677	3,991,513	4,831,759	4,748,807	(82,952)

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION
2024-2025

REF.	PAGE & CODE	DESCRIPTION	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
1.	9000	EMPLOYEE BENEFITS	29,554,780	31,549,855	34,721,198	37,815,323	3,094,125
2.	9711	SERIAL BONDS - SCHOOL CONSTRUCTION	2,169,950	2,161,219	2,154,913	154,438	(2,000,475)
3.	9730	BAN - OTHER	0	0	0	2,380,401	2,380,401
4.	9732	BAN - BUS PURCHASES	0	0	0	0	0
5.	9785	INSTALLMENT PURCHASE DEBT	534,318	534,318	534,319	534,319	0
6.	9901	TRANSFER TO SPECIAL AID FUND/CAPITAL FUND	2,590,900	3,011,207	1,980,000	1,867,000	(113,000)
		TOTAL UNDISTRIBUTED	$34,849,948	$37,256,599	$39,390,430	$42,751,481	$3,361,051

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

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EMPLOYEE BENEFITS	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS 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). In addition, funding for FICA and Medicare FICA contributions, health benefits as required under collective bargaining agreements and other insurances, such as Workers' Compensation, Unemployment Insurance, and Disability Insurance are budgeted within this category. The District participates in the NYSHIP Empire Plan for health insurance and is self-insured for most dental expenses. Employee contributions for health insurance range from 6.88% to 21.51 % of premium. Finally, the 9089 budget code includes funding for leave of absence payments for staff on approved leave as well as unused leave payments for retiring staff members (where applicable).	**EMPLOYEE COMPENSATION**					
	TOTAL					
BENEFITS The employee benefits offered by the District are comparable to those offered by surrounding districts, and they are sufficient to allow us to be competitive in the search for competent staff. Contribution rates for the retirement systems are set by the NYS Office of the Comptroller and are predicated on investment performance and member demographic experience. This year we are experiencing a decrease in the employer contribution rate (TRS rate increasing from 9.76% of total salary to 10.02% of total salary). Employer contributions rate for FICA and Medicare FICA for calendar 2024 remain unchanged at 6.2 percent and 1.45 percent respectively. The earnings cap per employee subject to contribution for FICA for 2024 has increased from $160,200 to $168,600. Health Insurance: our Health Insurance Company has informed us that our premiums will increase by 6.02% - 22.71% (depending on type of coverage) during calendar year 2024. A portion of the district's responsibility has been offset by higher contributions on the part of staff.	**OTHER THAN EMPLOYEE COMPENSATION**					
	9010-800-10 NYS EMPLOYEES RETIREMENT SYSTEM	1,867,900	1,364,368	1,919,249	1,919,598	349
	9020-800-10 TEACHERS RETIREMENT SYSTEM	4,394,669	4,748,950	4,858,530	5,046,698	188,168
	9030-800-10 SOCIAL SECURITY	4,223,591	4,251,984	4,857,341	4,947,204	89,863
	9040-800-10 WORKER'S COMPENSATION	402,509	392,752	430,853	445,589	14,736
	9045-800-10 LIFE INSURANCE	957	957	1,750	1,750	-
	9050-800-10 UNEMPLOYMENT INSURANCE	994	11,180	45,000	50,000	5,000
	9055-800-10 DISABILITY INSURANCE	69,536	70,089	81,000	95,000	14,000
	9060-800-10 MEDICAL INSURANCE	15,575,849	17,557,275	19,103,214	22,070,405	2,967,191
	9061-800-10 MEDICARE REIMBURSEMENT PAYMENTS	1,571,587	1,618,437	1,664,043	1,687,408	23,365
	9065-800-10 SELF-INSURED BENEFITS	258,811	258,227	275,000	275,000	-
	9070-800-10 UNION WELFARE BENEFITS	439,213	498,048	502,500	510,000	7,500
	9089-180-10 RETIRE/TERM LEAVE PAYMENTS	272,908	325,410	521,522	300,921	(220,601)
	9089-401-10 RETIRE/TERM LEAVE PAYMENTS - Non-salary	476,257	452,179	461,196	465,750	4,554
	TOTAL	29,554,780	31,549,855	34,721,198	37,815,323	3,094,125
	EMPLOYEE BENEFITS SUBTOTAL	29,554,780	31,549,855	34,721,198	37,815,323	3,094,125
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 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 2023 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	1,990,000	2,050,000	2,110,000	145,000	(1,965,000)
	9711-700-10 SERIAL BONDS - SCHOOL CONSTRUCTION - INTEREST	179,950	111,219	44,913	9,438	(35,475)
	TOTAL	2,169,950	2,161,219	2,154,913	154,438	(2,000,475)
	DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION SUBTOTAL	2,169,950	2,161,219	2,154,913	154,438	(2,000,475)
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BAN - OTHER	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
Debt Service: BANs Budget codes are utilized to account for a short-term borrowing mechanism that allows schools to secure necessary funds while awaiting the issuance of long-term bonds.						
	TOTAL					
BENEFITS A BAN, or Bond Anticipation Note, is a financial instrument utilized by schools to secure short-term funding for capital projects. It serves as an interim financing mechanism while awaiting the issuance of long-term bonds. The BAN will begin to pay for the Capital Projects approved by voters in October 2022 and will roll, or transition, into a bond.	**OTHER THAN EMPLOYEE COMPENSATION**					
	9730-600-10 BAN - OTHER (PRINCIPAL)				750,000	750,000
	9730-700-10 BAN - OTHER (INTEREST)				1,630,401	1,630,401
						-
	TOTAL				2,380,401	2,380,401
	DEBT SERVICE: BAN - OTHER SUBTOTAL				2,380,401	2,380,401
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BANS - BUS PURCHASES	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Debt Service: BANs (Buses) Bus purchase codes are utilized to account for the purchase of buses and vans for our transportation department.	**OTHER THAN 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 LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: INSTALLMENT PURCHASE DEBT	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS Lease Purchase for Energy Performance Contract.	**OTHER THAN 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)	404,803	414,895	425,243	435,853	10,610
	9785-601-10 INSTALLMENT LEASE PURCHASE DEBT - TECH (PRINCIPAL) 9785-700-10 INSTALLMENT LEASE PURCHASE DEBT (INTEREST) 9785-701-10 INSTALLMENT LEASE PURCHASE DEBT - TECH (INTEREST)	129,515	119,423	109,076	98,466	(10,610)
	TOTAL	534,318	534,318	534,319	534,319	-
	DEBT SERVICE: INSTALLMENT PURCHASE DEBT SUBTOTAL	534,318	534,318	534,319	534,319	-
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: TRANSFER TO SPECIAL AID FUND	RESOURCES REQUIRED	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS 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 $900,000. We have included 20% of this estimated expense 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. In addition, the School District Basic Contribution toward State Chapter School's tuition is also in this code. A $1,650,000 Transfer to Capital has been included to pay for the following: •Upgrades to special education classrooms at MPES •JJMS Inclusive Playground •Ongoing maintenance and repair in all buildings •Mechanical systems repairs •Replace Diesel Tank •General infrastructure upgrades, buildings and grounds and any projects identified in 5 yr BCS	**OTHER THAN EMPLOYEE COMPENSATION**					
	TOTAL					
BENEFITS Funds associated with the Special Aid Fund enable the district to provide continuous mandated services to our students during the summer months. Funds associated with the transfer to capital allow the district to maintain critical infrastructure and recognize state aid on these expenses as allowed.	**OTHER THAN EMPLOYEE COMPENSATION**					
	9950-900-10-8621 TRANSFER TO CAPITAL	2,421,975	2,850,000	1,800,000	1,650,000	(150,000)
	9901-950-10 TRANSFER TO SPECIAL AID FUND	168,925	161,207	180,000	217,000	37,000
	TOTAL	2,590,900	3,011,207	1,980,000	1,867,000	(113,000)
	DEBT SERVICE: TRANSFER TO SPECIAL AID FUND SUBTOTAL	2,590,900	3,011,207	1,980,000	1,867,000	(113,000)
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY APPROPRIATIONS
2024-2025

DESCRIPTION	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 BUDGET	CHANGE IN BUDGET
GENERAL SUPPORT	15,353,419	13,127,978	12,509,129	12,977,713	468,584
INSTRUCTIONAL	57,017,826	60,511,237	63,257,662	63,840,761	583,099
TRANSPORTATION	4,374,677	3,991,513	4,831,759	4,748,807	(82,952)
UNDISTRIBUTED	34,849,948	37,256,599	39,390,430	42,751,481	3,361,051
TOTAL APPROPRIATIONS	$111,595,871	$114,887,326	$119,988,980	$124,318,762	$4,329,782

Revenue

2023-2024 Revenue Budget

	2022-23 Revenue	2023-24 Proposed Revenue	Increase or (Decrease) in Budgeted Revenues
Property Tax (including STAR)	100,949,190	102,522,198	1,573,008
Health Services	250,000	350,000	100,000
Insurance Refunds	10,000	10,000	-
Interest & Earnings	75,000	900,000	825,000
Rentals	140,000	140,000	-
Admissions & Fees	15,000	20,000	5,000
State & Federal Aid	9,678,800	11,011,782	1,332,982
Refunds from BOCES	85,000	100,000	15,000
County Sales Tax	1,250,000	1,600,000	350,000
Miscellaneous	126,000	135,000	9,000
Committed Reserves	750,000	750,000	-
Appropriated and Undesignated Fund Balance	2,450,000	2,450,000	-
Total	**115,778,990**	**119,988,980**	**4,209,990**

Resulting Tax Levy Increase (Proposed)	1.56%	***4,209,990***
Resulting Budget Increase (Proposed)	3.64%	

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

2023-24 Revenue Budget

2024-2025 Revenue Budget

	2023-24 Revenue	2024-25 Proposed Revenue	Increase or (Decrease) in Budgeted Revenues
Property Tax (including STAR)	102,522,198	106,007,107	3,484,909
Health Services	350,000	350,000	-
Insurance Refunds	10,000	10,000	-
Interest & Earnings	900,000	1,200,000	300,000
Rentals	140,000	140,000	-
Admissions & Fees	20,000	20,000	-
State & Federal Aid	11,011,782	11,556,655	544,873
Refunds from BOCES	100,000	100,000	-
County Sales Tax	1,600,000	1,600,000	-
Miscellaneous	135,000	135,000	-
Committed Reserves	750,000	750,000	-
Appropriated and Undesignated Fund Balance	2,450,000	2,450,000	-
Total	**119,988,980**	**124,318,762**	**4,329,782**

Resulting Tax Levy Increase (Proposed) 3.40%

Resulting Budget Increase (Proposed) 3.61%

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

2024-25 Revenue Budget

State Aid

Fiscal Year		School Budget	State Aid Received	Percent of Total Budget
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	8,691,967	7.84%
2021-22		113,242,880	8,503,746	7.51%
2022-23		115,778,990	9,678,800	8.36%
2023-24	Estimated	119,988,980	12,186,684	10.16%
2024-25	Projected	124,318,762	11,556,655	9.30%

Analysis of State Aid Received

Tax Rate

KATONAH-LEWISBORO SCHOOL DISTRICT

TAX LEVY HISTORY & ANALYSIS

*************2024-2025 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 24-25	**2023**	**179,949,297**	**8.49**	**2,119,544,134**	**32.44647%**	**34,395,564**	**191.140310**	**($0.70)**	**-0.36%**
BEDFORD 23-24	2022	179,969,227	9.31	1,933,074,404	33.68515%	34,534,760	191.836355	$5.04	2.70%
BEDFORD 22-23	2021	178,352,289	11.35	1,571,385,806	33.00721%	33,320,513	186.798336	($6.05)	-3.14%
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%
LEWISBORO 24-25	**2023**	**294,627,429**	**6.98**	**4,221,023,338**	**64.61640%**	**68,497,974**	**232.491331**	**$14.09**	**6.45%**
LEWISBORO 23-24	2022	296,946,568	8.18	3,630,153,643	63.25793%	64,853,420	218.402079	$0.25	0.11%
LEWISBORO 22-23	2021	295,690,779	9.72	3,042,086,204	63.89951%	64,506,038	218.154807	$6.75	3.19%
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%
NORTH SALEM 24-25	**2023**	**57,400,190**	**100.00**	**57,400,190**	**0.87870%**	**931,480**	**16.227812**	**($1.64)**	**-9.17%**
NORTH SALEM 23-24	2022	56,392,190	100.00	56,392,190	0.98267%	1,007,458	17.865200	($3.34)	-15.75%
NORTH SALEM 22-23	2021	50,986,330	100.00	50,986,330	1.07098%	1,081,142	21.205012	($0.30)	-1.41%
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%
POUND RIDGE 24-25	**2023**	**19,228,635**	**14.30**	**134,465,979**	**2.05844%**	**2,182,089**	**113.481205**	**$2.24**	**2.01%**
POUND RIDGE 23-24	2022	19,116,802	16.06	119,033,636	2.07424%	2,126,560	111.240347	$3.18	2.94%
POUND RIDGE 22-23	2021	18,889,442	19.62	96,276,463	2.02230%	2,041,498	108.065284	($1.57)	-1.44%
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%
TOTALS 24-25	**2023**	**551,205,551**		**6,532,433,641**	**100.00%**	**106,007,107**			
TOTALS 23-24	2022	552,424,787		5,738,653,873	100.00%	102,522,198			
TOTALS 22-23	2021	540,393,053		4,760,734,803	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			

TOTAL EXPENDITURES :	**124,318,762**	**3.61%**	**INCREASE OVER 23-24**
STATE REVENUE:	**11,556,655**	**9.30%**	**OF EXPENDITURES**
LOCAL REVENUE:	**3,555,000**	**2.86%**	**OF EXPENDITURES**
TOTAL STATE/LOCAL REV:	**15,111,655**	**12.16%**	**OF EXPENDITURES**
FROM FUND BALANCE & RESERVES :	**3,200,000**	**2.57%**	**OF EXPENDITURES**
TOTAL TAX LEVY :	**106,007,107**	**85.27%**	**OF EXPENDITURES**

Tax Rate Information