

Part A - District-Level Information

School District Name	Katonah-Lewisboro
BEDS Code	660101
School Year	2021-22

I) Contact Information

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

II) Total Amount of District Spending Allocated to Individual Schools

<b>A) Total Major Operating Funds Spending</b>		Funding Source				
	Total Spending	State/Local	Federal			
	General Fund Total Expenditures & Transfers	\$113,242,880	\$113,242,880	\$0		
	Special Aid Fund Total Expenditures & Transfers	\$1,976,868	\$174,000	\$1,802,868		
	School Food Services Fund Total Expenditures & Transfers	\$1,440,000	\$1,276,000	\$164,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0			
<b>Total Major Operating Funds Spending</b>	<b>\$116,659,748</b>	<b>\$114,692,880</b>	<b>\$1,966,868</b>			
<b>B) Exclusions for Non-Instructional Costs</b>		Funding Source				
	Total Spending	State/Local	Federal			
	Interfund Transfers	\$1,670,000	\$1,670,000	\$0		
	Debt Service	\$2,704,271	\$2,704,271	\$0		
	School Food Services Fund	\$1,440,000	\$1,276,000	\$164,000		
Community Services	\$21,000	\$21,000	\$0			
Adult/Continuing Education	\$0	\$0	\$0			
Transportation	\$4,645,882	\$4,542,882	\$103,000			
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,576,157	\$1,538,403	\$37,754			
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$12,057,310</b>	<b>\$11,752,556</b>	<b>\$304,754</b>			
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>		Funding Source				
	Total Spending	State/Local	Federal	Total Pupils	Per Pupil	
	Charter School Tuition	\$0	\$0	\$0	0	\$0.00
	Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
	Other School Districts (Excl. Special Act Districts)	\$385,000	\$365,000	\$20,000	4	\$96,250.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00	
BOCES Instructional Programs (Full-time Only)	\$846,460	\$742,000	\$104,460	15	\$56,430.67	
SWD School Age-School Year Tuition	\$1,920,000	\$1,920,000	\$0	20	\$96,000.00	
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00	
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00	
SWD - Summer Education (\$4408) Tuition	\$370,000	\$0	\$370,000	10	\$37,000.00	
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00	
Services Provided to Nonpublic Schools	\$205,000	\$205,000	\$0	350	\$585.71	
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00	
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0			
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$3,726,460</b>	<b>\$3,232,000</b>	<b>\$494,460</b>			
<b>Total Exclusions</b>	<b>\$15,783,770</b>	<b>\$14,984,556</b>	<b>\$799,214</b>			
<b>D) Projected 2021-22 Enrollment</b>						
	Total District K-12 Enrollment	2,899				
	Total District Pre-K Enrollment	0				
	Total Preschool Special Education Enrollment	0				
	Total District Enrollment	2,899				
<b>Total Funding Allocated to Individual Schools</b>	<b>\$100,875,978</b>	<b>\$99,708,324</b>	<b>\$1,167,654</b>			
<b>Total Allocated Funding per Pupil</b>	<b>\$34,796.82</b>	<b>\$34,394.04</b>	<b>\$402.78</b>			

III) Central District Costs Included in School Allocations

<b>A) General Support Costs</b>		<b>Funding Source</b>		<b>Total Staff</b>	<b>Total</b>		
		<b>Total Spending</b>	<b>State/Local</b>	<b>Federal</b>	<b>(FTE Basis)</b>	<b>FTE Spending</b>	
	Board of Education	\$208,848	\$208,848	\$0	1.0	\$208,848.00	
	Central Personnel	\$2,532,148	\$2,532,148	\$0	13.2	\$191,829.39	
	Operation and Maintenance of Plant	\$6,965,805	\$6,965,805	\$0	43.0	\$161,995.47	
	Other Central Services	\$1,659,546	\$1,659,546	\$0	1.8	\$921,970.00	
	Employee Benefits for General Support Staff (see IV below)	\$2,214,704	\$2,214,704	\$0			
<b>Total General Support Costs</b>		<b>\$13,581,051</b>	<b>\$13,581,051</b>	<b>\$0</b>	<b>59.0</b>		
<b>Total General Support Costs per Pupil</b>		<b>\$4,684.74</b>	<b>\$4,684.74</b>	<b>\$0.00</b>			
<b>B) District Academic Support Costs</b>		<b>Funding Source</b>		<b>Total Staff</b>	<b>Total</b>		
		<b>Total Spending</b>	<b>State/Local</b>	<b>Federal</b>	<b>(FTE Basis)</b>	<b>FTE Spending</b>	
	Curriculum Development & Supervision	\$1,070,674	\$1,015,674	\$55,000	4.3	\$248,993.95	
	Research, Planning & Evaluation	\$75,500	\$75,500	\$0	0.0	\$0.00	
	In-Service Training	\$640,975	\$589,592	\$51,383	2.5	\$256,390.00	
	Committee on Special Education/Preschool Special Education	\$29,564	\$0	\$29,564	7.5	\$3,941.87	
	Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00	
Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00		
Employee Benefits for District Academic Support Staff (see IV below)	\$507,446	\$463,790	\$43,656				
<b>Total District Academic Support Costs</b>		<b>\$2,324,159</b>	<b>\$2,144,556</b>	<b>\$179,603</b>	<b>14.3</b>		
<b>Total District Academic Support Costs per Pupil</b>		<b>\$801.71</b>	<b>\$739.76</b>	<b>\$61.95</b>			
<b>C) Other Post-Employment Benefits (OPEB)</b>		\$7,217,618	\$7,217,618	\$0			
<b>Total OPEB per Pupil</b>		<b>\$2,489.69</b>	<b>\$2,489.69</b>	<b>\$0.00</b>			
<b>Total Central District Costs Included in School Allocations</b>		<b>\$23,122,828</b>	<b>\$22,943,225</b>	<b>\$179,603</b>			
<b>Total Central District Costs per Pupil</b>		<b>\$7,976.14</b>	<b>\$7,914.19</b>	<b>\$61.95</b>			
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>		<b>\$77,753,150</b>	<b>\$76,765,099</b>	<b>\$988,051</b>			
<b>Total Allocated Funding per Pupil</b>		<b>\$26,820.68</b>					

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$32,546,807
Other Post-Employment Benefits	\$7,217,618
Total Employee Benefits for Active Employees	\$25,329,189
Total Personal Service in General Fund & Special Aid Fund	\$61,723,666
District Average Fringe Rate	41.036430013733%