

KATONAH-LEWISBORO
UNION FREE SCHOOL DISTRICT

Empowering All
Lighting the Path to Success



BOARD OF EDUCATION'S
GENERAL FUND BUDGET 2025 – 2026

TO BE VOTED UPON
TUESDAY, MAY 20, 2025

KATONAH LEWISBORO
UNION FREE SCHOOL DISTRICT
Empowering All
Lighting the Path to Success

Board of Education's
General Fund Budget 2025 – 2026

Julia Hadlock, President
Lorraine Gallagher, Vice President
Rory Burke
Jon Poffenberger
Marjorie Schiff
Bill Swertfager
Barbara Williams
Ian Paz, Student Board Member

Adopted by Board of Education: March 27, 2025

ACKNOWLEDGEMENTS

The preparation of the annual budget is a substantial leadership responsibility. The development of the proposed 2025 – 2026 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. 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

Ms. Melissa Joyce, School Business Administrator

Mr. Michael Lavoie, Director of Operations and Maintenance

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

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

Ms. Agata Szumski, District Treasurer

Other building and department level administrators

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



April 2025

Dear KLSD Community,

We deeply appreciate the support and engagement of our community in ensuring the continued excellence of our schools.

This document contains important information about KLSD's proposed budget for the 2025-2026 school year. We encourage you to vote on the KLSD budget, propositions, and the election of three Board of Education trustees on **May 20, 2025**.

We are proud that this budget maintains KLSD's outstanding educational experience while balancing our fiscal responsibility to you, the taxpayers.

In response to a loss in state-funding revenue, this budget reflects thoughtful management of expenses while continuing to support rigorous academics, favorable class sizes, and the well-being of our students. It provides the resources to empower all students to succeed while meeting the requirements of New York State's tax levy cap.

There are two additional propositions on the ballot, which are explained in detail on the left. Please note that Propositions 2 and 3 do not result in any anticipated cost to taxpayers as they simply provide authorization to the Board to utilize existing funds. Both propositions advance the District's efforts to reduce our reliance on fossil fuels.

Mark your calendars for May 20th – see you at the polls!

Sincerely,
The Board of Education

Julia Hadlock, President
Lorraine Gallagher, Vice President
Rory Burke, Trustee
Jon Poffenberger, Trustee
Marjorie Schiff, Trustee
Bill Swertfager, Trustee
Barbara Williams, Trustee
Raymond H. Blanch, Superintendent of Schools

BOARD OF EDUCATION

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

Dr. Raymond Blanch
Superintendent of Schools

Date: April 24, 2025

Memorandum To: Board of Education Members

From: Dr. Raymond Blanch, Superintendent of Schools

Cc: Neill Alleva, Asst. Superintendent for Human Resources
Alexandra Casabona, Asst. Superintendent for Student Support Services
Julia Drake, Asst. Superintendent for Curriculum and Instruction
Lisa Herlihy, Asst. Superintendent for Business

Re: Superintendent's Proposed Budget: 2025-2026 School Year

On the following pages, you will find the Board of Education's proposed budget for the forthcoming 2025-2026 school year. At the Board of Education meeting on Thursday, March 27th, 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 Raymond Blanch 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 13, 2025 – John Jay High School Theater at 7:00 p.m.
2. May 16, 2025 – John Jay Middle School ACR at 9:30 a.m.

The Board of Education's proposed budget of \$127,410,469 will support the KLSD Vision 2030 and our pursuit to ensure that all students learn in an inclusive, safe, and equitable environment that promotes engaging learning, critical thinking, and responsible citizenship. This budget reflects an increase from the 2024-2025 budget in the amount of \$3,091,707. 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 \$109,490,423. This represents an increase of \$3,483,316 from the 2024-2025 tax levy. The proposed tax levy is at 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 2025-26 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:

- Addition: 3.0 elementary teachers (One Kindergarten position was added with contingency funds in 2024-25 due to enrollment and is now being transferred to the budget)
- 3.0 contingency positions to be allocated if it becomes necessary to open additional sections due to changes in enrollment, course requests, or other circumstances
- Addition: 1.0 JJMS 8th grade team
- Reduction: 1.0 Instructional Coach
- Reduction: 1.0 Psychologist
- Reduction: 3.6 Secondary

School Program and Professional Learning:

The proposed budget provides support in all the following areas:

- Professional Learning around the KLS D Vision 2030
- Ongoing professional learning across the content areas
- Investment in Advancing Literacy Consultants working with K-8 teachers
- Supportive of Project-based learning (PBL) efforts at JJHS
- Ongoing experiences connected to deepening our understanding and training in Professional Learning Communities and related activities such as data analysis through Appreciative Inquiry
- Exploration of Middle Years Programme (IB) at the secondary level
- Ongoing SEL support
- Support with Curriculum Mapping
- Professional learning in partnership with Solution Tree
- Instructional Coaching support
- Responsive to the projected findings of the Literacy Audit
- Ongoing support for instructional enhancements
- Textbooks, books, materials, manipulatives across K-12

Infrastructure

- New debt payments in support of the October 2022 voter approved Bond Referendum to bring significant infrastructure enhancements at all schools
- Continued water remediation
- Elevator replacement at Katonah Elementary School
- Demolition of the structure at Shady Lane and planning for optimal use of land
- Ongoing maintenance and repair in all buildings

OVERVIEW/BOARD OF EDUCATION GOALS

In October 2024 the Board of Education adopted goals for the 2024-2025 school year. These three adopted goals have been a driving force behind the development of the Superintendent's budget:

2024– 2025 Board of Education Goals

Board 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 and being a presence within the community. We will assume good intent, acknowledge impact, and extend dignity to each other and members of the community.

The Board of Education will continue to support district’s efforts to:

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

Board Goal #2 – KLS D 2030 Plan

The Board of Education will:

- support the Superintendent’s entry plan and goals to create a mission and vision resulting in the KLS D 2030 Plan.
- receive a mid-year update from the Superintendent regarding the KLS D 2030 Plan with goals and proposed next steps for consideration.

Board Goal #3 - Fiscal Stewardship

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

- provide appropriate oversight to support the management of KLS D’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.

2025-2026 PROPOSED SCHOOL BUDGET

<u>Current 2024-2025 Budget</u>	<u>Proposed 2025-2026 Budget</u>	<u>Projected Increase</u>
\$124,318,762	\$127,410,469	2.49%

This represents an increase from the 2024-2025 budget in the amount of \$3,091,707. The proposed budget results in a tax levy in the amount of \$109,490,423. This represents an increase of \$3,483,316 over the 2024-2025 tax levy. The proposed tax levy is at the 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 2024, we were informed that our health insurance premium would have an increase for calendar year 2025 an average of 2.78% for active and retired employees. Premiums for 2026 are still unknown, and we have included funds to support the potential for continued increases. We have included \$22,597,471 for health insurance costs, this is a year-to-year increase of \$527,066.

NYS Mandated Teachers & Employee Retirement System:

A total of \$7,338,009 is included in the 2025-2026 budget to fund NYS Retirement System costs for our employees. In 2025-2026 we will experience an increase in NYS Employee Retirement System and a decrease in the NYS Teachers Retirement System employer contribution rates. This results in a year-to-year increase in retirement costs of \$371,713. Overall, retirement expenses make up just over 5.76% of the entire budget.

- The employer contribution rate for the New York State Teachers Retirement System (applicable to both teachers and administrators) is decreasing from 10.11% of total salary to an estimated 9.59% 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 1.3 percentage points.
- These are mandated NYS contribution rates required of the District.

Operations and Maintenance – Interfund Transfer to Capital

The 2025-2026 budget includes \$1,625,000 in funds associated with addressing maintenance projects and capital improvements, including but not limited to the following items:

- Ongoing maintenance and repair in all buildings
- Mechanical systems repairs
- Water Remediation

- Replace Elevator at KES
- Shady Lane demolition and reuse of space
- LES upgrades
- General infrastructure, buildings and grounds upgrades and any projects identified

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/April of 2025, 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 a decrease in the projected price of heating oil over last year's projections. 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 Green House Gas emissions. 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 2024	Projected September 2025	Change
Elementary	1,243	1,264	21
Middle School	630	629	(1)
High School	912	874	(38)
Total Students	2,785	2,767	(18)

STAFFING MODIFICATIONS

Once enrollment was projected and programs were evaluated for the 2025-2026 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 the recommendation of 3.0 FTE contingency teaching positions within the 2025-2026 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 have proposed 11 kindergarten sections across the three elementary schools based on the enrollment projected by our demographer. In the spring of 2024, the district used one of the four contingency positions to respond to the confirmed Kindergarten registration numbers at KES. We are requesting that this position be transferred into the overall budget.

In addition, we are proposing two additional FTEs, one at KES and one at IMES, to ensure that class size remains within the contractually obligated goal and range. At the elementary level, we are also recommending a reduction of one instructional coach and one psychologist with district wide and elementary responsibilities.

Middle School and High School

Middle school staffing is based upon the continuation of the teaming model in both 6th and 7th grades and the addition of 8th grade teams for 2025-2026, which requires one additional FTE. Important to note here as well is that the district is committed to looking for staffing efficiencies by sharing staff between both the high school and middle school to ensure that the district is maximizing the projected FTE with the needs of students, being ever mindful of class size. Final determinations of shared staffing will be made later in the spring.

The reduction of 3.6 FTE at the secondary level is achieved through natural attrition, ensuring a strategic and balanced approach that optimizes projected resources while prioritizing student needs.

At JJHS, and depending on student interest, some courses are 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.

Special Education

1.0 School Psychologist

English as a New Language (ENL)

No budgetary staffing changes are recommended.

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 \$10,717,380 for the 2025-2026 budget. We project our District will experience a major decrease in aid in the amount of -\$839,275 (from the budgeted 2024-2025 figure). This is based on a projected decreases in expense-based aids. Please note, this projection is based on the NYS Governor's State Aid estimate and may change when the legislators come to agreement on the final budget.

- **Interest Income**

The interest rates on investments permitted for the District under New York State law are starting to decline. As of now, we anticipate interest income of \$1,200,000 for the 2025-2026 fiscal year, which is a reduction from the interest revenue received this year.

- **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 2025-2026 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 2024-2025 expenses to date demonstrates that the Board of Education will be able to allocate \$2,450,000 to help offset the 2025-2026 tax levy. In addition, we anticipate that we will be able to utilize approximately \$1,100,000 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 \$17,920,046.

**SUMMARY OF PROPOSED 2025-2026
EXPENDITURES BUDGET**

2024-2025	2025-2026	Projected
Budget	Proposed Budget	Increase
124,318,762	127,410,469	2.49%

This proposed budget represents an overall budget-to-budget percentage increase of 2.49%.

PROJECTED TAX LEVY

Based upon the projected expenditure budget of \$127,410,469 (budget-to-budget increase of 2.49%) and a projected local revenue budget of \$17,920,046, the tax levy is estimated to increase to \$109,490,423.

The tax levy for the current year was \$106,007,107. If we are able to realize a tax levy of \$109,490,423, the year-to-year tax levy increase will be 3.29%.

The calculated NYS tax cap limit for the Katonah-Lewisboro Union Free School District for the 2025-2026 school year is \$109,490,423 we have recommended a budget that results in a tax levy which is at 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	2024-25 Rate per \$1,000 of Assessed Value	2025-26 Rate per \$1,000 of Assessed Value	% Change from Previous Year
Bedford	190.9933	191.4941	0.26%
Lewisboro	232.3126	242.2025	4.26%
North Salem	16.2153	15.5493	-4.11%
Pound Ridge	113.3939	120.9123	6.63%

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 2024-25 school year (Equalization rates are established by the New York State Office of Real Property Services).

TAX RATES SHOWN ABOVE ARE SUBJECT TO CHANGE.

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:

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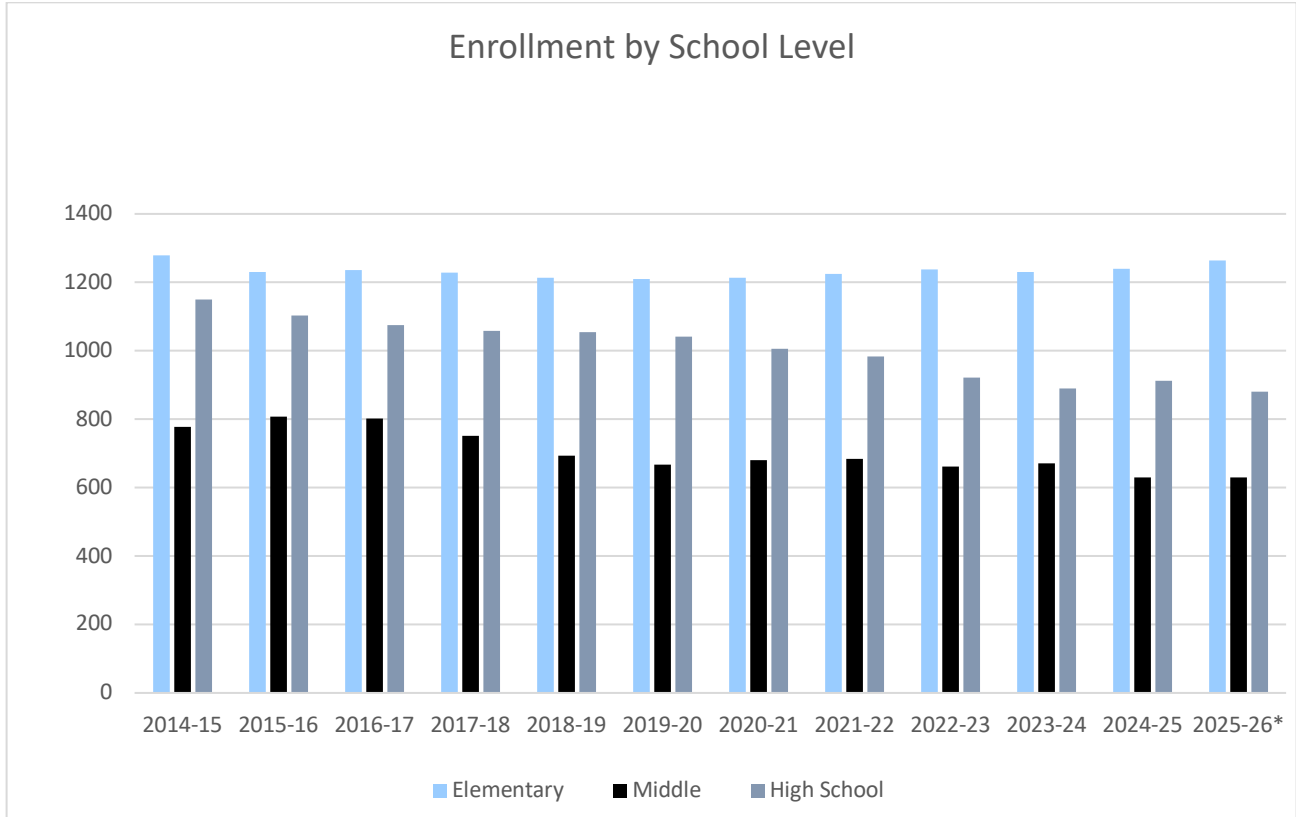
In addition, charts and summary documents are in the following sections of this binder (Please see following tabs):

- State Required Information
- Revenue
- Tax Rates

KLSD Pupil Enrollment as of October of Each Year

Year	Elementary	Middle	High School	Total
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	1240	630	912	2782
2025-26*	1264	629	881	2774

*Projected



Enrollment

**Katonah-Lewisboro Schools
2025-2026 Proposed Staffing**

Teachers	2023-2024 Actual	2024-2025 Actual	2025-2026 Proposed
<u>General Education</u>			
Kindergarten	10.00	11.00	11.00
Elementary Grade 1-6	59.00	60.00	62.00
English	14.30	14.50	13.50
Mathematics	15.85	16.00	15.00
Science	19.40	18.00	19.00
Social Studies	14.50	14.00	14.50
World Language	13.60	13.40	13.40
Extra positions for class size	1.00	4.00	3.00
	147.65	150.90	151.40
<u>Specials</u>			
Art	8.00	8.00	7.00
Business/Tech	6.60	7.00	7.00
Library	5.00	5.00	5.00
Music/Performing Arts	12.40	13.00	13.00
PE/Health	16.60	16.70	16.70
Home & Careers	2.00	2.00	2.00
	50.60	51.70	50.70
<u>Special Education and Reading</u>			
ENL	5.00	5.00	5.00
Occupational Therapist	2.00	2.00	2.00
Psychologist	10.50	10.00	9.00
Psychologist assigned to CSE/CPSE	2.50	2.50	2.50
Social Worker	5.00	5.00	5.00
*Special Education Teacher	46.00	48.50	48.50
Speech	7.00	7.00	7.20
Reading/RTI	12.70	12.00	11.30
	90.70	92.00	90.50
*includes CSE Evaluator			
<u>Counselors and Academic Coaches</u>			
Guidance Counselors	9.00	9.00	9.00
Staff Development	5.00	5.00	4.00
	14.00	14.00	13.00
Total Instructional Staffing	302.95	308.60	305.60

Staffing Analysis

NOTE: These staffing proposals are based on projected enrollment and secondary course selections

2025-2026 Proposed Staffing

	2023-2024	2024-2025	2025-2026
Support Staff	Actual	Actual	Proposed
<u>Student Support: Special Education</u>			
Special Education Teaching Assistant	32.00	28.00	28.00
Special Education Teacher Aide	29.00	32.00	32.00
	61.00	60.00	60.00
<u>Other Building Support</u>			
General Education: Teaching Assistant	11.00	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	5.00
Network Analysts	2.00	2.00	2.00
Monitors	22.81	21.23	21.23
	47.81	46.23	47.23
<u>Operations & Maintenance</u>			
O&M Office	4.00	4.00	4.00
Warehouse/Print/Mail	1.00	1.00	1.00
Maintenance/Grounds	1.00	2.00	2.00
Maintenance	5.00	5.00	5.00
Custodians	33.00	35.00	35.00
	44.00	47.00	47.00
<u>Transportation</u>			
Transportation Office	4.00	4.00	4.00
Bus Mechanic	5.00	7.00	7.00
Bus Drivers*	39.75	43.50	55.00
Bus Attendant*	4.20	5.57	13.00
	52.95	60.07	79.00
Clerical Support			
<u>Building Based</u>			
Clerical - School/Guidance	17.91	18.91	18.91
Library Clerical	1.75	2.75	2.75
	19.66	21.66	21.66
Total Non-Instructional Staffing	225.42	234.96	254.89

*Note: These are part-time positions;
2025-26 updated to represent the
number of drivers and bus attendants
assigned to transportation.

Staffing Analysis

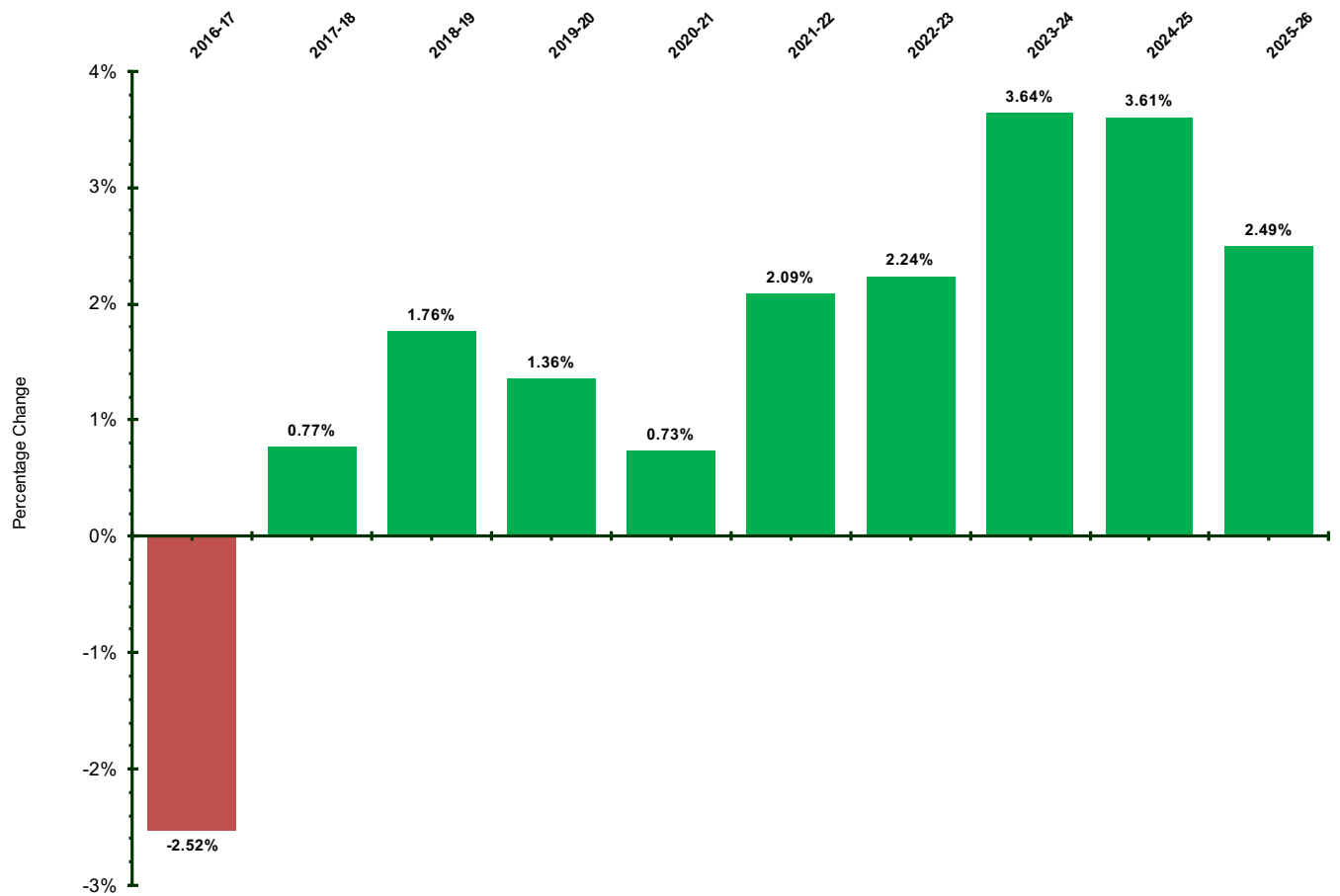
2025-2026 Proposed Staffing

	2023-2024 Actual	2024-2025 Actual	2025-2026 Proposed
<u>District Operations</u>			
Superintendent's Office	2.00	2.00	1.00
Curriculum Office	0.80	0.80	1.00
Business Office	0.20	0.20	1.00
HR Office Staff	2.00	2.00	2.00
Communication Specialist	1.00	1.00	0.00
Registrar (Sr. Office Assistant)	1.00	1.00	1.00
Special Ed	4.00	5.00	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
	19.00	20.00	19.00
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

Staffing Analysis

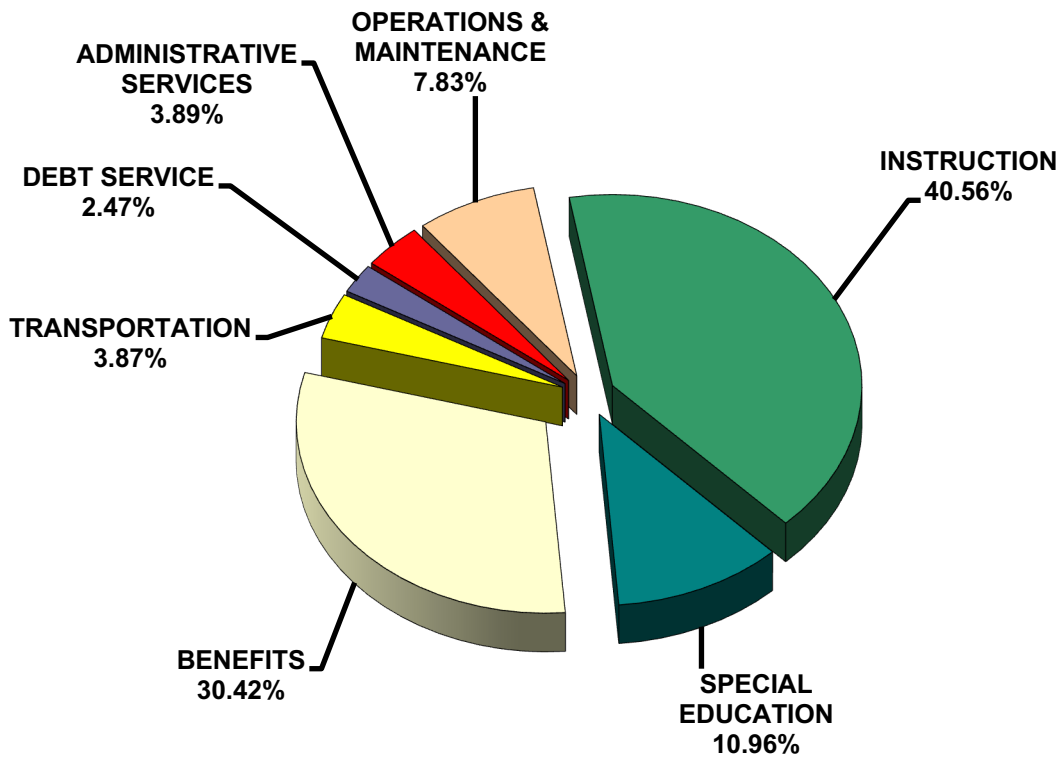
	2023-2024 Actual	2024-2025 Actual	2025-2026 Proposed
<u>DISTRICT ADMINISTRATION</u>			
Superintendent	1.00	1.00	1.00
Assistant Superintendent of Business	1.00	1.00	1.00
Assistant Superintendent for Curriculum	1.00	1.00	1.00
Assistant Superintendent of Human Resources	1.00	1.00	1.00
Assistant Superintendent for Student Support Services	1.00	1.00	1.00
School Business Administrator	1.00	1.00	1.00
	6.00	6.00	6.00
<u>SCHOOL ADMINISTRATION</u>			
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
	13.00	13.00	13.00
<u>PROGRAM ADMINISTRATION</u>			
Director of Health, P.E., Athletics and Wellness	1.00	1.00	1.00
Director of Technology	1.00	1.00	1.00
Director of Special Education	1.00	1.00	1.00
Asst. Dir. of Special Ed/A.P. Special Serv.	2.00	2.00	2.00
Director of Guidance	1.00	1.00	1.00
	6.00	6.00	6.00
Total Administrative Staffing	25.00	25.00	25.00

Administrative Staffing Analysis



Percentage Change in Budget 2016-17 through 2025-26

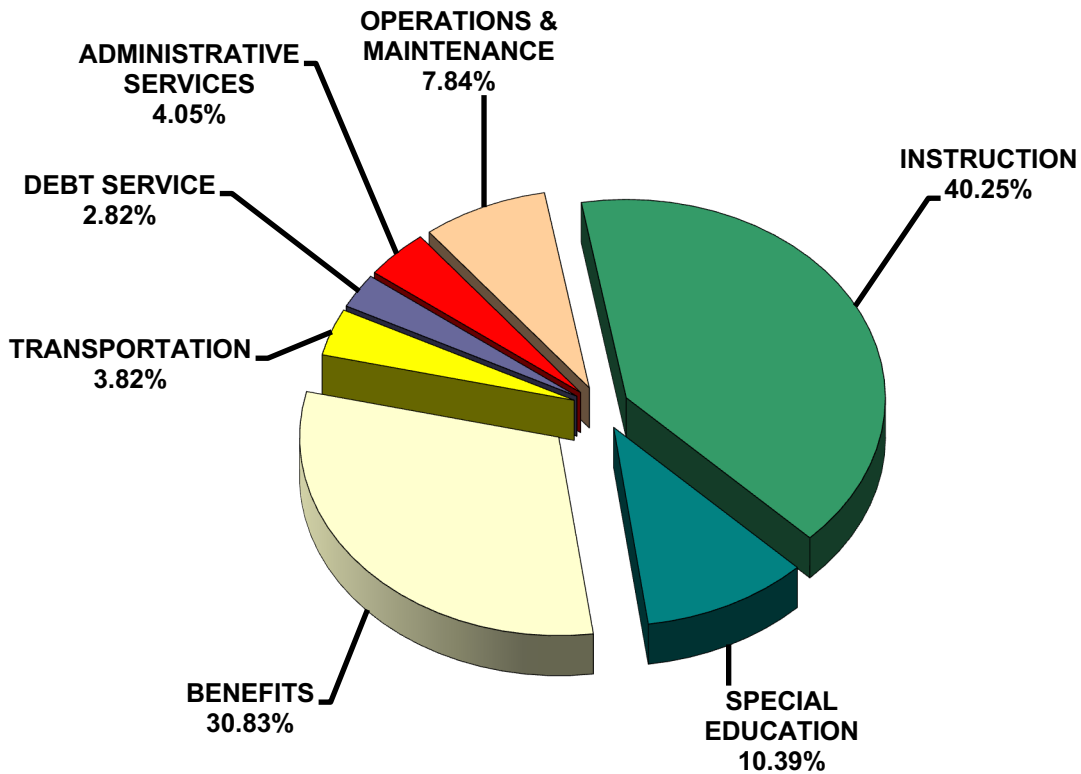
Budget Category	Amount	% of Budget
INSTRUCTION	50,429,757	40.56%
SPECIAL EDUCATION	13,628,004	10.96%
BENEFITS	37,815,323	30.42%
TRANSPORTATION	4,805,759	3.87%
DEBT SERVICE	3,069,158	2.47%
ADMINISTRATIVE SERVICES	4,831,169	3.89%
OPERATIONS & MAINTENANCE	9,739,592	7.83%
Total	124,318,762	100.00%



2024-2025

General Fund Budget Distribution

Budget Category	Amount	% of Budget
INSTRUCTION	51,283,348	40.25%
SPECIAL EDUCATION	13,240,531	10.39%
BENEFITS	39,279,709	30.83%
TRANSPORTATION	4,871,479	3.82%
DEBT SERVICE	3,592,764	2.82%
ADMINISTRATIVE SERVICES	5,159,554	4.05%
OPERATIONS & MAINTENANCE	9,983,084	7.84%
Total	127,410,469	100.00%



2025-2026
General Fund Budget Distribution

	2022-23	2023-24	2024-25	2025-26		%
<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>	<u>Budget</u>
Certified Salaries	\$ 46,370,507	\$ 48,411,789	\$ 50,153,016	\$ 50,650,771	\$ 497,755	0.99%
Non-Certified Salaries	\$ 12,159,796	\$ 12,889,795	\$ 14,054,661	\$ 14,505,501	\$ 450,840	3.21%
Equipment	\$ 356,197	\$ 330,444	\$ 307,484	\$ 298,039	\$ (9,445)	-3.07%
Contracted Services	\$ 4,259,481	\$ 4,156,592	\$ 4,083,087	\$ 4,197,362	\$ 114,275	2.80%
Insurance	\$ 498,019	\$ 578,794	\$ 662,650	\$ 682,271	\$ 19,621	2.96%
Travel, Conference & In District Mileage	\$ 102,284	\$ 103,088	\$ 193,575	\$ 195,742	\$ 2,167	1.12%
Minor Building Repairs/Improvements	\$ 885,682	\$ 881,891	\$ 445,999	\$ 436,531	\$ (9,468)	-2.12%
Auditing/Legal Services	\$ 548,081	\$ 668,957	\$ 639,652	\$ 685,546	\$ 45,894	7.17%
Tuition - Other Schools	\$ 2,365,429	\$ 1,812,796	\$ 2,700,766	\$ 2,438,208	\$ (262,558)	-9.72%
Telephone Service	\$ 75,659	\$ 42,183	\$ 82,810	\$ 128,526	\$ 45,716	55.21%
Electric, Oil, Propane & Water	\$ 917,127	\$ 1,204,219	\$ 1,443,050	\$ 1,359,400	\$ (83,650)	-5.80%
BOCES	\$ 5,608,438	\$ 5,001,653	\$ 3,845,722	\$ 4,319,042	\$ 473,320	12.31%
General,Instructional Supplies-Materials	\$ 1,605,768	\$ 2,330,034	\$ 1,058,723	\$ 994,288	\$ (64,435)	-6.09%
Cleaning and Maintenance Materials	\$ 462,783	\$ 358,871	\$ 289,500	\$ 309,500	\$ 20,000	6.91%
Postage and Shipping	\$ 15,035	\$ 17,251	\$ 21,074	\$ 20,350	\$ (724)	-3.44%
Reference, Library, Software	\$ 279,359	\$ 260,114	\$ 296,853	\$ 323,449	\$ 26,596	8.96%
Textbooks and Workbooks	\$ 405,956	\$ 558,244	\$ 370,230	\$ 507,080	\$ 136,850	36.96%
Transportation	\$ 652,516	\$ 735,817	\$ 868,429	\$ 811,390	\$ (57,039)	-6.57%
Employee Benefits/Payroll Taxes	\$ 31,549,856	\$ 33,963,541	\$ 37,815,323	\$ 39,279,709	\$ 1,464,386	3.87%
Interfund Transfers	\$ 3,011,207	\$ 2,456,011	\$ 1,867,000	\$ 1,805,000	\$ (62,000)	-3.32%
Debt Service	\$ 2,695,537	\$ 2,689,231	\$ 3,069,158	\$ 3,412,764	\$ 343,606	11.20%
Judgments & Claims	\$ 62,611	\$ 8,461	\$ 50,000	\$ 50,000	\$ -	0.00%
TOTAL	\$ 114,887,327	\$ 119,459,776	\$ 124,318,762	\$ 127,410,469	\$ 3,091,707	2.49%

2025-2026 Budget at a Glance

Executive Summary

	Approved Budget 2024-2025	Budget 2025-2026	Dollar Difference	% Change	
GENERAL SUPPORT					
1010	Board of Education	81,676	93,313	11,637	14.25%
1040	District Clerk	97,521	138,400	40,879	41.92%
1060	District Meeting	55,150	55,382	232	0.42%
	TOTAL BD. OF EDUCATION	234,347	287,095	52,748	22.51%
1240	TOTAL CENTRAL ADMIN.	466,389	360,550	(105,839)	-22.69%
1310	Finance-Bus. Adm.	790,198	896,373	106,175	13.44%
1320	Auditing	97,652	99,200	1,548	1.59%
1325	Treasurer	125,846	139,700	13,854	11.01%
1345	Purchasing	98,922	99,630	708	0.72%
1380	Fiscal Agent Fees	30,000	30,000	-	0.00%
	TOTAL FINANCE	1,142,618	1,264,903	122,285	10.70%
1420	Legal Services	542,000	586,346	44,346	8.18%
1430	Personnel	548,378	539,509	(8,869)	-1.62%
1460	Records Management	6,814	6,814	-	0.00%
1480	Public Information	122,650	206,477	83,827	68.35%
	TOTAL PERSONNEL SERVICES	1,219,842	1,339,146	119,304	9.78%
1620	Operations & Maint. - Bldgs.& Grds.	7,957,921	8,181,761	223,840	2.81%
1660	Central Storeroom	4,000	4,000	-	0.00%
1670	Printing & Mailing	127,671	146,661	18,990	14.87%
1680	Central Data Processing	775,566	828,074	52,508	6.77%
	TOTAL CENTRAL SERVICES	8,865,158	9,160,496	295,338	3.33%
1910	Unallocated Insurance	208,951	219,635	10,684	5.11%
1920	School Association Dues	26,500	26,500	-	0.00%
1930	Judgements and Claims	50,000	50,000	-	0.00%
1981	BOCES Administration	669,982	682,525	12,543	1.87%
1983	BOCES Capital	93,926	100,788	6,862	7.31%
	TOTAL SPECIAL ITEMS	1,049,359	1,079,448	30,089	2.87%
	TOTAL GENERAL SUPPORT	12,977,713	13,491,638	513,925	3.96%

Executive Summary

		Approved Budget 2024-2025	Budget 2025-2026	Dollar Difference	% Change
INSTRUCTION					
2010	<i>Curriculum Developmt & Supervision</i>	1,182,428	1,157,265	(25,163)	-2.13%
2020	<i>Building Supervision</i>	5,322,552	5,434,902	112,350	2.11%
2060	<i>Research, Planning & Evaluation</i>	75,000	-	(75,000)	-100.00%
2070	<i>Staff Development/Innovation</i>	795,409	715,594	(79,815)	-10.03%
	TOTAL ADMIN & IMPROVEMT.	7,375,389	7,307,761	(67,628)	-0.92%
2110	TOTAL TEACHING-REG SCH	32,471,689	32,821,800	350,111	1.08%
2250	<i>Special Education - Instruction</i>	13,411,004	13,240,531	(170,473)	-1.27%
2280	<i>BOCES - Occupational Education</i>	279,609	282,550	2,941	1.05%
2330	<i>Teaching - Special School Drivers Ed</i>	7,500	-	(7,500)	-100.00%
	TOTAL SPECIAL APPORTIONMENT PROGRAM	13,698,113	13,523,081	(175,032)	-1.28%
	INSTRUCTIONAL MEDIA				
2610	<i>School Library & A.V.</i>	936,276	990,687	54,411	5.81%
2630	<i>COMPUTER/TECHNOLOGY</i>	2,504,249	2,895,481	391,232	15.62%
	TOTAL INSTRUCTIONAL MEDIA	3,440,525	3,886,168	445,643	12.95%
	PUPIL SERVICES				
2805	<i>Attendance</i>	59,908	60,806	898	1.50%
2810	<i>Guidance Services</i>	1,895,032	2,002,804	107,772	5.69%
2815	<i>Health Services</i>	968,577	1,017,944	49,367	5.10%
2820	<i>Psychological Services</i>	1,281,103	1,200,108	(80,995)	-6.32%
2825	<i>Social Worker</i>	734,400	747,466	13,066	1.78%
2850	<i>Co-Curricular Activities</i>	553,430	575,200	21,770	3.93%
2855	<i>Interscholastic Activities</i>	1,362,595	1,380,741	18,146	1.33%
	TOTAL PUPIL SERVICES	6,855,045	6,985,069	130,024	1.90%
	TOTAL INSTRUCTION	63,840,761	64,523,879	683,118	1.070%
5510	<i>District Transportation</i>	4,324,011	4,486,571	162,560	3.76%
5530	<i>Garage & Mechanics</i>	398,796	384,908	(13,888)	-3.48%
	TOTAL TRANSPORTATION	4,722,807	4,871,479	148,672	3.15%
7140	<i>Use of Facilities</i>	26,000	26,000	-	0.00%

Executive Summary

	Approved Budget 2024-2025	Budget 2025-2026	Dollar Difference	% Change	
UNDISTRIBUTED (not allocated to a specific program)					
EMPLOYEE BENEFITS					
9010	Employees Retirement System	1,919,598	2,185,909	266,311	13.87%
9020	Teachers Retirement System	5,046,698	5,152,100	105,402	2.09%
9030	Social Security	4,947,204	5,148,804	201,600	4.08%
9040	Worker's Compensation	447,339	428,675	(18,664)	-4.17%
9050	Unemployment	50,000	50,000	-	0.00%
9055	Disability	95,000	114,750	19,750	20.79%
9060	Hospital and Medical Insurance	22,070,405	22,597,471	527,066	2.39%
9061	Medicare Reimbursement	1,687,408	1,886,000	198,592	11.77%
9065	Self Insured Benefits	275,000	290,000	15,000	5.45%
9070	Union Welfare Benefits	510,000	550,000	40,000	7.84%
9089	Retire/Term Leave Replacements	766,671	876,000	109,329	14.26%
	TOTAL EMPLOYEE BENEFITS	37,815,323	39,279,709	1,464,386	3.87%
DEBT SERVICE					
9711	Bond/BAN/Installment purch. Principal	1,330,853	1,631,081	300,228	22.56%
9714	Bond/BAN/Installment purch. Interest	1,738,305	1,781,683	43,378	2.50%
	TOTAL DEBT SERVICE	3,069,158	3,412,764	343,606	11.20%
9900	INTERFUND TRANSFER	1,867,000	1,805,000	(62,000)	-3.32%
	TOTAL UNDISTRIBUTED	42,751,481	44,497,473	1,745,992	4.08%
<hr/>					
	TOTAL BUDGET	124,318,762	127,410,469	3,091,707	2.49%

State Required

Three-Part Budget

Property Tax Cap Form

Property Tax Report Card

Administrative Salary Disclosure

Contingent Budget Statement

Tax Exemption Impact Report

School District Report Card

Financial Transparency Report

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

EXECUTIVE SUMMARY
BREAKDOWN BY ADMINISTRATIVE, PROGRAM, CAPITAL

2025-2026

FUNCTION	DESCRIPTION	BUDGET	ADMINISTRATIVE	PROGRAM	CAPITAL
1010	BOARD OF EDUCATION	93,313	93,313	-	-
1040	DISTRICT CLERK/CLERK OF THE BOARD OF EDUCATION	138,400	138,400	-	-
1060	DISTRICT MEETINGS	55,382	55,382	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	360,550	360,550	-	-
1310	BUSINESS ADMINISTRATION	896,373	896,373	-	-
1320	AUDITING	99,200	99,200	-	-
1325	TREASURER	139,700	139,700	-	-
1345	PURCHASING	99,630	99,630	-	-
1380	FISCAL AGENT FEES	30,000	-	-	30,000
1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	586,346	230,290	346,553	9,502
1430	HUMAN RESOURCES	539,509	539,509	-	-
1460	RECORDS MANAGEMENT	6,814	6,814	-	-
1480	PUBLIC INFORMATION	206,477	206,477	-	-
1620,21,22	OPERATION/MAINTENANCE/GROUNDS	8,181,761	-	-	8,181,761
1660	CENTRAL STOREROOM	4,000	-	-	4,000
1670	CENTRAL PRINTING AND MAILING	146,661	146,661	-	-
1680	CENTRAL DATA PROCESSING	828,074	828,074	-	-
1910	INSURANCE	219,635	219,635	-	-
1920	SCHOOL ASSOCIATION DUES	26,500	26,500	-	-
1930	JUDGMENTS AND CLAIMS	50,000	-	-	50,000
1964	REFUND REAL PROPERTY TAX	-	-	-	-
1981	BOCES ADMINISTRATION	682,525	682,525	-	-
1983	BOCES CAPITAL	100,788	100,788	-	-
1989	UNCLASSIFIED	-	-	-	-
TOTAL GENERAL SUPPORT		13,491,638	4,869,821	346,553	8,275,263
2010	CURRICULUM DEVELOPMENT & SUPERVISION	1,157,265	1,157,265	-	-
2020	BUILDING ADMINISTRATION	5,434,902	5,434,902	-	-
2060	INNOVATION AND RESEARCH	-	-	-	-
2070	INSERVICE TRAINING	715,594	715,594	-	-
2110	TEACHING - REGULAR SCHOOL	32,821,800	-	32,821,800	-
2250	SPECIAL EDUCATION - INSTRUCTIONAL	13,240,531	-	13,240,531	-
2280	BOCES - OCCUPATIONAL EDUCATION	282,550	-	282,550	-
2330	TEACHING:SPECIAL SCHOOL DRIVERS ED	-	-	-	-
2610	LIBRARY - SALARIES AND EQUIPMENT	990,687	-	990,687	-
2620	EDUCATIONAL TELEVISION	-	-	-	-
2630	INSTRUCTIONAL TECHNOLOGY	2,895,481	-	2,895,481	-
2805	ATTENDANCE	60,806	-	60,806	-
2810	GUIDANCE DEPARTMENT	2,002,804	-	2,002,804	-
2815	HEALTH SERVICES	1,017,944	-	1,017,944	-
2820	PSYCHOLOGICAL SERVICES	1,200,108	-	1,200,108	-
2825	SOCIAL WORKER	747,466	-	747,466	-
2850	CO-CURRICULAR ACTIVITIES	575,200	-	575,200	-
2855	INTERSCHOLASTIC ACTIVITIES	1,380,741	-	1,380,741	-
TOTAL INSTRUCTION		64,523,879	7,307,761	57,216,118	-
5510	DISTRICT OWNED TRANSPORTATION	4,486,571	-	4,486,571	-
5530	GARAGE	384,908	-	384,908	-
TOTAL TRANSPORTATION		4,871,479	-	4,871,479	-
9010	EMPLOYEES RETIREMENT	2,185,909	403,554	1,171,643	610,712
9020	TEACHERS RETIREMENT	5,152,100	506,566	4,645,534	-
9030	SOCIAL SECURITY	5,148,804	559,900	4,225,176	363,728
9040	WORKERS COMPENSATION	428,675	79,140	229,769	119,766
9050	UNEMPLOYMENT INSURANCE	50,000	9,231	26,800	13,969
9055	DISABILITY INSURANCE	114,750	21,183	61,506	32,061
9060	HOSPITAL & MEDICAL INSURANCE	22,597,471	2,789,658	18,322,932	1,484,881
9061	MEDICARE REIMBURSEMENT PAYMENT	1,886,000	232,825	1,529,244	123,931
9065	SELF INSURED BENEFITS	290,000	53,539	155,439	81,023
9070	UNION WELFARE BENEFITS	550,000	-	550,000	-
9089	RETIRE/TERM LEAVE PAYMENTS	876,000	108,142	710,296	57,562
TOTAL EMPLOYEE BENEFITS		39,279,709	4,763,738	31,628,338	2,887,633
7140	FACILITIES USAGE	26,000	-	-	26,000
9512	INTERFUND TRANSFERS	1,805,000	-	183,743	1,621,257
9700	DEBT SERVICE	3,412,764	-	-	3,412,764
TOTAL FACILITIES USAGE, TRANSFERS & DEBT SERVICE		5,243,764	-	183,743	5,060,021
TOTAL BUDGET		127,410,469	16,941,320	94,246,231	16,222,917

Tax Cap Form

Katonah-Lewisboro Union Free School District (550605700100)
Fiscal Year Ending: 06/30/2026

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 2025	\$106,007,107
✓	Tax Cap Reserve Offset from FYE 2024 Used to Reduce FYE 2025 Levy	\$0
✓	Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2025	---
✓	Tax Base Growth Factor	1.0080
✓	PILOTs Receivable FYE 2025	---
✓	Tort Exclusion Amount Claimed in FYE 2025	\$0
✓	Capital Tax Levy Exclusion FYE2025	\$2,294,613
✓	Allowable Levy Growth Factor	1.0200
✓	PILOTs Receivable FYE 2026	---
✓	Available Carryover from FYE 2025	---
	Tax Levy Limit Before Adjustments/Exclusions	\$106,651,762
	Exclusions	
✓	Tort Exclusion	\$0
✓	Capital Tax Levy Exclusion FYE2026	\$2,838,661
✓	Teachers' Retirement System Exclusion	\$0
✓	Employees' Retirement System Exclusion	\$0
	Total Exclusions	\$2,838,661
	Your FYE 2026 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$109,490,423
✓	Total Tax Cap Reserve Amount Used to Reduce FYE 2026 Levy	---
✓	FYE 2026 Proposed Levy, Net of Reserve	\$109,490,423
	Difference Between Tax Levy Limit and Proposed Levy	\$0
✓	Do you plan to override the Tax Cap for FYE 2026 ?	No

History

Date and Time	Status Changed To	User
02/28/2025 5:32:37 PM	Form was submitted to OSC (Form Status set to: Submitted)	Lisa Herlihy
02/28/2024 4:10:12 PM	Form was created (Form Status set to: Unsubmitted)	Lisa Herlihy

2025-26 Property Tax Report Card

#60101 - KATONAH-LEWISBORO
SCHOOL DISTRICT

Contact Person: LISA HERLIHY

Telephone Number: 914-763-7043

	Budgeted 2024-25 (A)	Proposed Budget 2025-26 (B)
Total Budgeted Amount, not Including Separate Propositions	124,318,762	127,410,469
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	106,007,107	109,490,423
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)	106,007,107	109,490,423
F. Permissible Exclusions to the School Tax Levy Limit	2,308,668	2,838,661
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	103,662,979	106,651,762
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	103,698,439	106,651,762
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	164,540	0
Public School Enrollment	2,809	2,783
Consumer Price Index		2.95%

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 2025-26, include any carryover from 2024-25 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2024-25 (D)	Estimated 2025-26 (E)
Adjusted Restricted Fund Balance	16,890,068	15,915,289
Assigned Appropriated Fund Balance	320,000	4,550,000
Adjusted Unrestricted Fund Balance	4,956,236	5,096,419
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.99%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/25 Actual Balance	6/30/25 Estimated Ending Balance	Intended Use of the Reserve in the 2025-26 School Year
Capital	Reserve for Capital Improvement	To pay the cost of any object or purpose for which bonds may be issued.	2,061,494	2,061,494	No intended use planned.
Repair		To pay the cost of repairs to capital improvements or equipment.			
Workers' Compensation		To pay for Workers Compensation and benefits.			
Unemployment Insurance	Reserve for Unemployment Insurance	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	385,904	385,904	It is our intention to use \$25,000 of this reserve in 2025-2026.
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
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.	514,076	404,076	It is our intention to use \$120,000 of this reserve in 2025-2026.
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss		To establish and maintain a program of reserves to cover property loss.			
Liability	Reserved for Liability Claims	To establish and maintain a program of reserves to cover liability claims incurred.	1,503,600	1,503,600	Use as needed to pay claims filed, and awarded/settled against the district.
Tax Certiorari	Reserved for Tax Certiorari	To establish a reserve fund for tax certiorari settlements	2,290,956	2,290,956	Will be used in the future in a manner consistent with the purpose for which it was established.
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
EBALR - Employee Benefit Accrued Liability	Reserved for Employee Benefit Accrued Liabilities	For the payment of accrued 'employee benefits' due to employees upon termination of service.	1,634,432	1,634,432	It is our intention to use \$238,000 of this reserve in 2025-2026.
Retirement Contribution	Reserved for Retirement Contributions	To fund employer retirement contributions to the State and Local Employees' Retirement System	2,998,787	2,998,787	It is our intention to use \$477,000 of this reserve in 2025-2026.
Other Reserve	Reserve for Retirement Contributions - TRS	To fund employer retirement contributions to New York State	4,636,039	4,636,039	It is our intention to use \$240,000 of this reserve in 2025-2026.

KATONAH LEWISBORO UNION FREE SCHOOL DISTRICT

Superintendent/Administrator Salary Disclosure 2025-2026

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

Superintendent	
Annual Salary	\$299,800
Annualized Cost of Benefits (see below)	\$103,927

Breakdown of Benefits	
Retirement System Contribution	\$28,751
Health Insurance	\$30,347
Workman's Compensation and Disability Insurance	\$1,509
Required Social Security and Medicare Reimbursement	\$14,870
Employee Benefits	\$78,527

Other Remuneration	
Automobile Allowance	\$4,800
Term Life Insurance	\$600
403b Contribution	\$20,000
Total Other Remuneration	\$25,400

	<u>Asst. Supt. for Human Resources</u>	<u>Asst. Supt. for Business</u>	<u>Asst. Supt. for Curriculum</u>	<u>Asst. Supt. for Student Svcs</u>
Assistant Superintendents				
Annual Salary	\$211,640	\$240,000	\$228,938	\$211,640
Annualized Cost of Benefits (see below)	\$73,806	\$77,062	\$50,488	\$56,426

	<u>Asst. Supt. for Human Resources</u>	<u>Asst. Supt. for Business</u>	<u>Asst. Supt. for Curriculum</u>	<u>Asst. Supt. for Student Svcs</u>
Breakdown of Benefits				
Mandatory Retirement System contribution	\$20,296	\$23,016	\$21,955	\$20,296
Contributions to health/dental, worker's comp., disability	\$34,518	\$34,643	\$4,290	\$16,887
Required Social Security and Medicare reimbursement	\$13,592	\$14,003	\$13,842	\$13,842
Employee Benefits	\$68,406	\$71,662	\$40,088	\$51,026
Other Remuneration				
Automobile Allowance	\$4,800	\$4,800	\$4,800	\$4,800
403b Contribution	\$0	\$0	\$5,000	\$0
Term Life	\$600	\$600	\$600	\$600
Total Other Remuneration	\$5,400	\$5,400	\$10,400	\$5,400

Administrative Salary Disclosure

<u>Administrator</u>	<u>2025-26 Estimated Salary</u>
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
Director of Special Services	205,529
Asst. Principal of Special Services	199,392
Director of Guidance	199,392
Director of Athletics, PE, Health, Wellness	220,045
Director of Technology	213,161

NYS threshold for 2025-26	174,000
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Administrative Salary Disclosure

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

Assuming revenues as follows:

The Contingent budget tax levy would need to be less than or equal to \$106,007,107.

The resulting Contingent Budget must be less than or equal to \$123,927,153. A budget in this amount will require the Board of Education to reduce the proposed General Fund budget by an additional \$3,483,316.

Reductions in this amount could be comprised of the following:

The reduction in Administrative Expenses is primary associated with staff and program development. If necessary, the actual cuts to the proposed budget in the amount of **\$3,483,316** would be made by the Administration and the Board of Education pursuant to Section 2023 of Education Law.

Contingent Budget Statement



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

Date: April 28, 2025

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

Assessment Year: 2024

Total equalized value in taxing jurisdiction: \$ 7,231,270,044

Table with 6 columns: 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). Rows include various exemption categories like NYS, COUNTY, CITY OWNED, TOWN, etc., ending with a Totals row.

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

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>

Printed copies of the School Report Card are available upon request for individuals without Internet access. To obtain a copy, please contact District Clerk, Kimberly A. Monzon, at 914-763-7020.

KATONAH-LEWISBORO UFSD - NEW YORK STATE REPORT CARD [2023 - 24]

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.

2024-25 ACCOUNTABILITY STATUS AND SUPPORT MODEL BASED ON 2023-24 DATA

For information about how 2024-25 accountability statuses and support models were determined, see Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2024-25 Accountability Statuses Based on 2023-24 Results.

LOCAL SUPPORT AND IMPROVEMENT

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2023-24)

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

[Section 1003 School Improvement Funds Data \(74.01 kilobytes\)](#)

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

- 2023-24 Title I School Improvement Grant 1003 (Basic)
- 2023-24 Title I School Improvement Grant 1003 Coaching for Excellence Grant
- 2023-24 Title I School Improvement Grant 1003 High School Redesign (HSR) Continuation Grant
- 2023-24 Title I School Improvement Grant 1003 Targeted Support for Long-term Identified Schools Grant
- 2024 Title I School Improvement Grant 1003 (Planning)
- 2024 Title I School Improvement Grant 1003 Supplemental Support
- 2024 Title I School Improvement Grant 1003 Resource Allocation Review (RAR) Pilot
- 2020-24 NYSIP-PLC Phase III

ELEMENTARY/MIDDLE STATUSES AND SUPPORT MODELS BY SUBGROUP

Subgroup	Status And Support Model	Made Progress
All Students	Local Support and Improvement	NA
Asian or Native Hawaiian/Other Pacific Islander	Local Support and Improvement	NA
Black or African American	Local Support and Improvement	NA
Hispanic or Latino	Local Support and Improvement	NA
Multiracial	Local Support and Improvement	NA
White	Local Support and Improvement	NA
English Language Learner	Local Support and Improvement	NA
Students with Disabilities	Local Support and Improvement	NA
Economically Disadvantaged	Local Support and Improvement	NA

ELEMENTARY/MIDDLE INDICATOR LEVELS

Subgroup	Core Subject Performance	Weighted Average Performance	English Language Proficiency (ELP)	Chronic Absenteeism
All Students	4	4	—	4
Asian or Native Hawaiian/Other Pacific Islander	4	4	—	4
Black or African American	2	2	—	—
Hispanic or Latino	3	3	—	4
Multiracial	4	4	—	4
White	4	4	—	4
English Language Learner	—	4	—	4
Students with Disabilities	4	4	—	4
Economically Disadvantaged	4	4	—	4

ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,151	181.1	4
	Math	1,145	187	
	Combined	2,296	184.1	
American Indian or Alaska Native	ELA	1	–	–
	Math	1	–	
	Combined	2	–	
Asian or Native Hawaiian/Other Pacific Islander	ELA	49	193.9	4
	Math	50	206	
	Combined	99	200	
Black or African American	ELA	15	133.3	2
	Math	14	117.9	
	Combined	29	125.9	
Hispanic or Latino	ELA	135	150.4	3
	Math	130	157.3	
	Combined	265	153.8	
Multiracial	ELA	101	199	4
	Math	102	197.1	
	Combined	203	198	
White	ELA	850	184.1	4
	Math	848	190.3	
	Combined	1,698	187.2	
English Language Learner	ELA	12	75	–
	Math	12	95.8	
	Combined	24	–	
Students with Disabilities	ELA	157	101.6	4
	Math	155	126.5	
	Combined	312	113.9	
Economically Disadvantaged	ELA	72	139.6	4
	Math	70	157.1	
	Combined	142	148.2	

ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,204	173.2	4
	Math	1,206	177.5	
	Combined	2,410	175.4	
American Indian or Alaska Native	ELA	2	—	—
	Math	2	—	
	Combined	4	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	49	193.9	4
	Math	50	206	
	Combined	99	200	
Black or African American	ELA	18	111.1	2
	Math	18	91.7	
	Combined	36	101.4	
Hispanic or Latino	ELA	144	141	3
	Math	144	142	
	Combined	288	141.5	
Multiracial	ELA	102	197.1	4
	Math	102	197.1	
	Combined	204	197.1	
White	ELA	889	176	4
	Math	891	181.1	
	Combined	1,780	178.6	
English Language Learner	ELA	28	108.9	4
	Math	29	117.2	
	Combined	57	113.2	
Students with Disabilities	ELA	206	77.4	4
	Math	206	95.1	
	Combined	412	86.3	
Economically Disadvantaged	ELA	87	115.5	4
	Math	87	126.4	
	Combined	174	121	

ELEMENTARY/MIDDLE ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	23	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	3	–	–	–	–
Hispanic or Latino	17	–	–	–	–
White	3	–	–	–	–
English Language Learner	23	–	–	–	–
Students with Disabilities	9	–	–	–	–
Economically Disadvantaged	14	–	–	–	–

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	Level
All Students	1,738	118	6.8%	4
American Indian or Alaska Native	2	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	65	3	4.6%	4
Black or African American	21	–	–	–
Hispanic or Latino	214	22	10.3%	4
Multiracial	138	6	4.3%	4
White	1,298	85	6.5%	4
English Language Learner	57	9	15.8%	4
Students with Disabilities	320	30	9.4%	4
Economically Disadvantaged	128	19	14.8%	4

ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year Enrollment	Current Year Participation Rate
All Students	✗	1,284	90.8%
American Indian or Alaska Native	—	2	—
Asian or Native Hawaiian/Other Pacific Islander	✓	53	96.2%
Black or African American	—	19	—
Hispanic or Latino	✗	160	88.8%
Multiracial	✗	108	94.4%
White	✗	942	90.8%
English Language Learner	—	22	—
Students with Disabilities	✗	216	71.8%
Economically Disadvantaged	✗	93	78.5%

ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year Enrollment	Current Year Participation Rate
All Students	✗	1,283	90.2%
American Indian or Alaska Native	—	2	—
Asian or Native Hawaiian/Other Pacific Islander	✓	53	98.1%
Black or African American	—	19	—
Hispanic or Latino	✗	159	85.5%
Multiracial	✗	108	94.4%
White	✗	942	90.5%
English Language Learner	—	21	—
Students with Disabilities	✗	216	70.8%
Economically Disadvantaged	✗	93	76.3%

NYSESLAT USED FOR PARTICIPATION

Grade	Number Taking NYSESLAT
Grade 3	—
Grade 5	—
Grade 6	—
Grade 7	—

SECONDARY STATUSES AND SUPPORT MODELS BY SUBGROUP

Subgroup	Status And Support Model	Made Progress
All Students	Local Support and Improvement	NA
Hispanic or Latino	Local Support and Improvement	NA
Multiracial	Local Support and Improvement	NA
White	Local Support and Improvement	NA
Students with Disabilities	Local Support and Improvement	NA
Economically Disadvantaged	Local Support and Improvement	NA

SECONDARY INDICATOR LEVELS

Subgroup	Core Subject Performance	Weighted Average Performance	Graduation Rate	English Language Proficiency (ELP)	Chronic Absenteeism
All Students	4	2	4	—	4
Hispanic or Latino	3	2	2	—	3
Multiracial	4	4	—	—	4
White	4	3	4	—	4
Students with Disabilities	4	4	4	—	4
Economically Disadvantaged	4	2	3	—	4

SECONDARY CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	208	228.8	176.3	4
	Math	127	133.9		
	Science	85	161.2		
American Indian or Alaska Native	ELA	1	–	–	–
	Math	–	–		
	Science	–	–		
Asian or Native Hawaiian/Other Pacific Islander	ELA	6	250	–	–
	Math	4	–		
	Science	3	–		
Black or African American	ELA	3	–	–	–
	Math	2	–		
	Science	1	–		
Hispanic or Latino	ELA	26	203.8	152.4	3
	Math	16	100		
	Science	13	153.8		
Multiracial	ELA	13	246.2	187.6	4
	Math	12	170.8		
	Science	8	125		
White	ELA	159	231.8	177.8	4
	Math	93	132.3		
	Science	60	165		
English Language Learner	ELA	1	–	–	–
	Math	1	–		
	Science	1	–		
Students with Disabilities	ELA	28	171.4	124	4
	Math	17	82.4		
	Science	13	115.4		
Economically Disadvantaged	ELA	18	205.6	151.5	4
	Math	14	92.9		
	Science	6	158.3		

SECONDARY WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	209	227.8	138.5	2
	Math	207	82.1		
	Science	154	89		
American Indian or Alaska Native	ELA	1	–	–	–
	Math	1	–		
	Science	1	–		
Asian or Native Hawaiian/Other Pacific Islander	ELA	6	250	–	–
	Math	6	158.3		
	Science	3	–		
Black or African American	ELA	3	–	–	–
	Math	3	–		
	Science	3	–		
Hispanic or Latino	ELA	27	196.3	117.6	2
	Math	27	59.3		
	Science	23	87		
Multiracial	ELA	13	246.2	176.5	4
	Math	13	157.7		
	Science	10	100		
White	ELA	159	231.8	138	3
	Math	157	78.3		
	Science	114	86.8		
English Language Learner	ELA	3	–	–	–
	Math	3	–		
	Science	3	–		
Students with Disabilities	ELA	28	171.4	98	4
	Math	28	50		
	Science	25	60		
Economically Disadvantaged	ELA	19	194.7	114.5	2
	Math	19	68.4		
	Science	15	63.3		

SECONDARY GRADUATION RATE

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate	Average Grad Rate	Level
All Students	4-year	237	223	94.1%	96.3%	4
	5-year	290	280	96.6%		
	6-year	262	257	98.1%		
American Indian or Alaska Native	4-year	0	—	—	—	—
	5-year	1	—	—		
	6-year	0	—	—		
Asian or Native Hawaiian/Other Pacific Islander	4-year	7	—	—	—	—
	5-year	6	—	—		
	6-year	6	—	—		
Black or African American	4-year	0	—	—	—	—
	5-year	1	—	—		
	6-year	1	—	—		
Hispanic or Latino	4-year	23	—	—	88%	2
	5-year	34	28	82.4%		
	6-year	31	29	93.5%		
Multiracial	4-year	14	—	—	—	—
	5-year	13	—	—		
	6-year	9	—	—		
White	4-year	193	185	95.9%	97.9%	4
	5-year	235	232	98.7%		
	6-year	215	213	99.1%		
English Language Learner	4-year	4	—	—	—	—
	5-year	5	—	—		
	6-year	0	—	—		
Students with Disabilities	4-year	34	26	76.5%	84.3%	4
	5-year	50	46	92%		
	6-year	28	—	—		
Economically Disadvantaged	4-year	18	—	—	86.7%	3
	5-year	30	26	86.7%		
	6-year	19	—	—		

SECONDARY ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	8	–	–	–	–
Hispanic or Latino	8	–	–	–	–
English Language Learner	8	–	–	–	–
Economically Disadvantaged	7	–	–	–	–

SECONDARY CHRONIC ABSENTEEISM

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	Level
All Students	897	78	8.7%	4
American Indian or Alaska Native	1	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	29	–	–	–
Black or African American	12	–	–	–
Hispanic or Latino	127	21	16.5%	3
Multiracial	48	4	8.3%	4
White	680	48	7.1%	4
English Language Learner	17	–	–	–
Students with Disabilities	157	29	18.5%	4
Economically Disadvantaged	81	17	21%	4

SECONDARY ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year 12th Grade Enrollment	Current Year Participation Rate
All Students	✓	214	99.5%
American Indian or Alaska Native	–	1	–
Asian or Native Hawaiian/Other Pacific Islander	–	6	–
Black or African American	–	3	–
Hispanic or Latino	–	28	–
Multiracial	–	12	–
White	✓	164	100%
English Language Learner	–	4	–
Students with Disabilities	–	29	–
Economically Disadvantaged	–	23	–

SECONDARY MATHEMATICS PARTICIPATION RATE

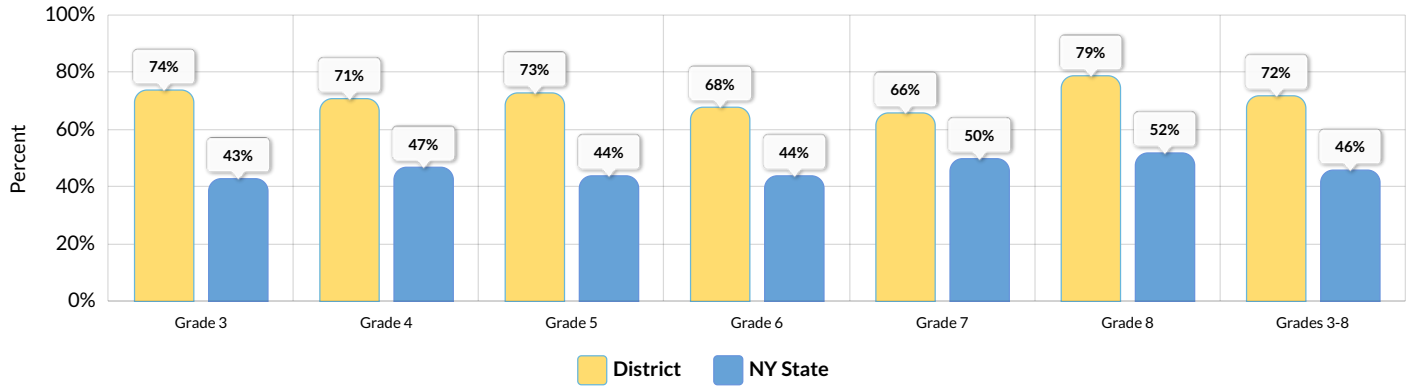
Subgroup	Tested 95% In Current Year	Current Year 12th Grade Enrollment	Current Year Participation Rate
All Students	✘	208	60.6%
American Indian or Alaska Native	–	1	–
Asian or Native Hawaiian/Other Pacific Islander	–	6	–
Black or African American	–	3	–
Hispanic or Latino	–	27	–
Multiracial	–	12	–
White	✘	159	59.8%
English Language Learner	–	4	–
Students with Disabilities	–	26	–
Economically Disadvantaged	–	20	–

GRADES 3-8 ENGLISH LANGUAGE ARTS RESULTS (2023-24)

SUMMARY RESULTS



Percent Scoring Proficient by Grade

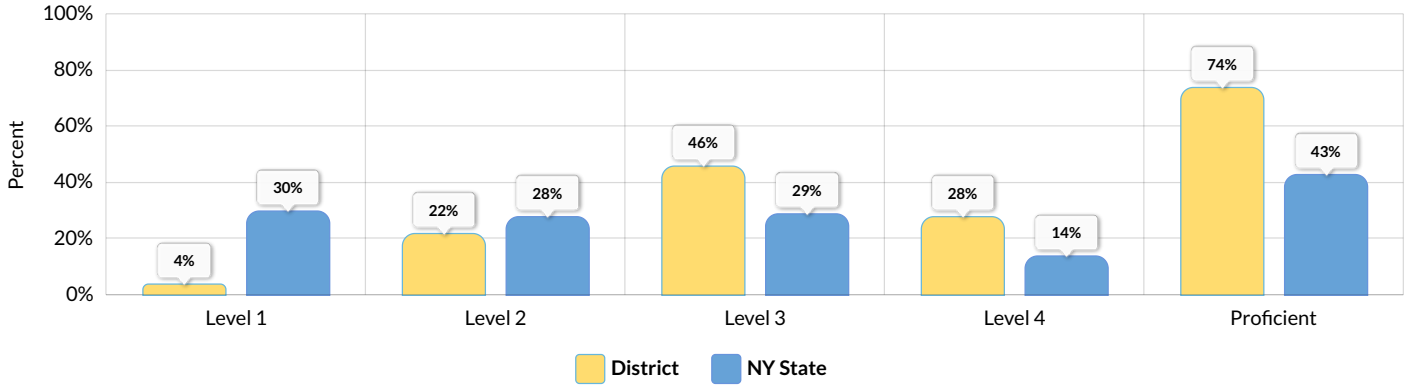


Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	212	20	9%	192	91%	8	4%	42	22%	89	46%	53	28%	142	74%
Grade 4	200	20	10%	180	90%	15	8%	38	21%	77	43%	50	28%	127	71%
Grade 5	205	28	14%	177	86%	12	7%	35	20%	77	44%	53	30%	130	73%
Grade 6	215	11	5%	204	95%	20	10%	45	22%	82	40%	57	28%	139	68%
Grade 7	206	22	11%	184	89%	14	8%	48	26%	69	38%	53	29%	122	66%
Grade 8	248	32	13%	216	87%	13	6%	32	15%	69	32%	102	47%	171	79%
Grades 3-8	1,286	133	10%	1,153	90%	82	7%	240	21%	463	40%	368	32%	831	72%

GRADE 3 ELA RESULTS



Percent Scoring at Levels for All Students

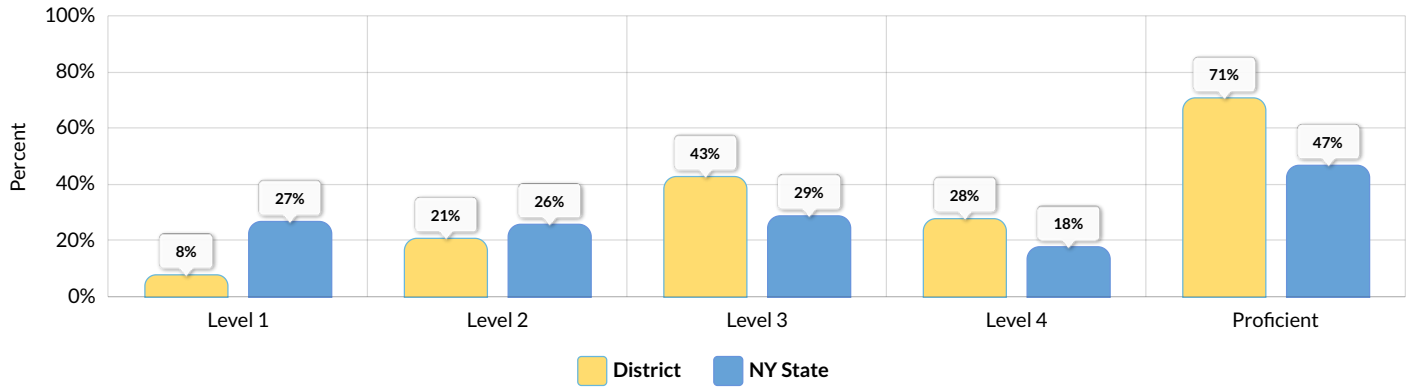


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	212	20	9%	192	91%	8	4%	42	22%	89	46%	53	28%	142	74%
Female	105	8	8%	97	92%	3	3%	19	20%	46	47%	29	30%	75	77%
Male	107	12	11%	95	89%	5	5%	23	24%	43	45%	24	25%	67	71%
General Education Students	190	8	4%	182	96%	5	3%	39	21%	85	47%	53	29%	138	76%
Students with Disabilities	22	12	55%	10	45%	3	30%	3	30%	4	40%	0	0%	4	40%
Asian or Native Hawaiian/Other Pacific Islander	8	0	0%	8	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	27	5	19%	22	81%	3	14%	5	23%	10	45%	4	18%	14	64%
White	159	15	9%	144	91%	5	3%	36	25%	64	44%	39	27%	103	72%
Multiracial	17	0	0%	17	100%	0	0%	1	6%	9	53%	7	41%	16	94%
Small Group Total: Race & Ethnicity	9	0	0%	9	100%	0	0%	0	0%	6	67%	3	33%	9	100%
Economically Disadvantaged	16	4	25%	12	75%	2	17%	4	33%	5	42%	1	8%	6	50%
Not Economically Disadvantaged	196	16	8%	180	92%	6	3%	38	21%	84	47%	52	29%	136	76%
English Language Learner	6	3	50%	3	50%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	206	17	8%	189	92%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	212	20	9%	192	91%	8	4%	42	22%	89	46%	53	28%	142	74%
Not Homeless	212	20	9%	192	91%	8	4%	42	22%	89	46%	53	28%	142	74%
Not Migrant	212	20	9%	192	91%	8	4%	42	22%	89	46%	53	28%	142	74%
Parent Not in Armed Forces	212	20	9%	192	91%	8	4%	42	22%	89	46%	53	28%	142	74%

GRADE 4 ELA RESULTS



Percent Scoring at Levels for All Students

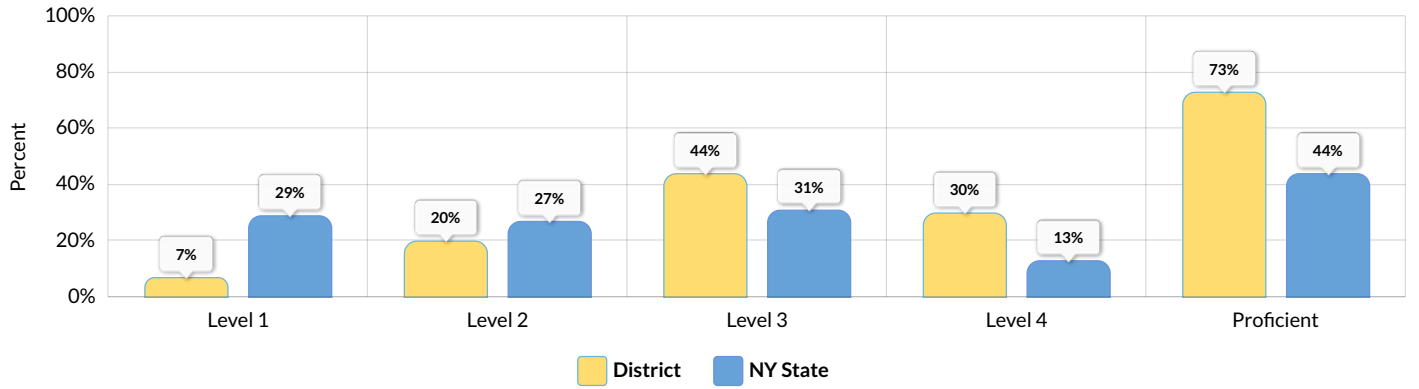


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	200	20	10%	180	90%	15	8%	38	21%	77	43%	50	28%	127	71%
Female	83	8	10%	75	90%	4	5%	11	15%	36	48%	24	32%	60	80%
Male	117	12	10%	105	90%	11	10%	27	26%	41	39%	26	25%	67	64%
General Education Students	163	6	4%	157	96%	6	4%	28	18%	73	46%	50	32%	123	78%
Students with Disabilities	37	14	38%	23	62%	9	39%	10	43%	4	17%	0	0%	4	17%
Asian or Native Hawaiian/Other Pacific Islander	6	0	0%	6	100%	–	–	–	–	–	–	–	–	–	–
Black or African American	3	1	33%	2	67%	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	42	3	7%	39	93%	3	8%	15	38%	14	36%	7	18%	21	54%
White	132	16	12%	116	88%	10	9%	20	17%	52	45%	34	29%	86	74%
Multiracial	17	0	0%	17	100%	1	6%	0	0%	7	41%	9	53%	16	94%
Small Group Total: Race & Ethnicity	9	1	11%	8	89%	1	13%	3	38%	4	50%	0	0%	4	50%
Economically Disadvantaged	16	2	13%	14	88%	0	0%	7	50%	4	29%	3	21%	7	50%
Not Economically Disadvantaged	184	18	10%	166	90%	15	9%	31	19%	73	44%	47	28%	120	72%
English Language Learner	4	2	50%	2	50%	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	196	18	9%	178	91%	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	200	20	10%	180	90%	15	8%	38	21%	77	43%	50	28%	127	71%
Not Homeless	200	20	10%	180	90%	15	8%	38	21%	77	43%	50	28%	127	71%
Not Migrant	200	20	10%	180	90%	15	8%	38	21%	77	43%	50	28%	127	71%
Parent Not in Armed Forces	200	20	10%	180	90%	15	8%	38	21%	77	43%	50	28%	127	71%

GRADE 5 ELA RESULTS



Percent Scoring at Levels for All Students

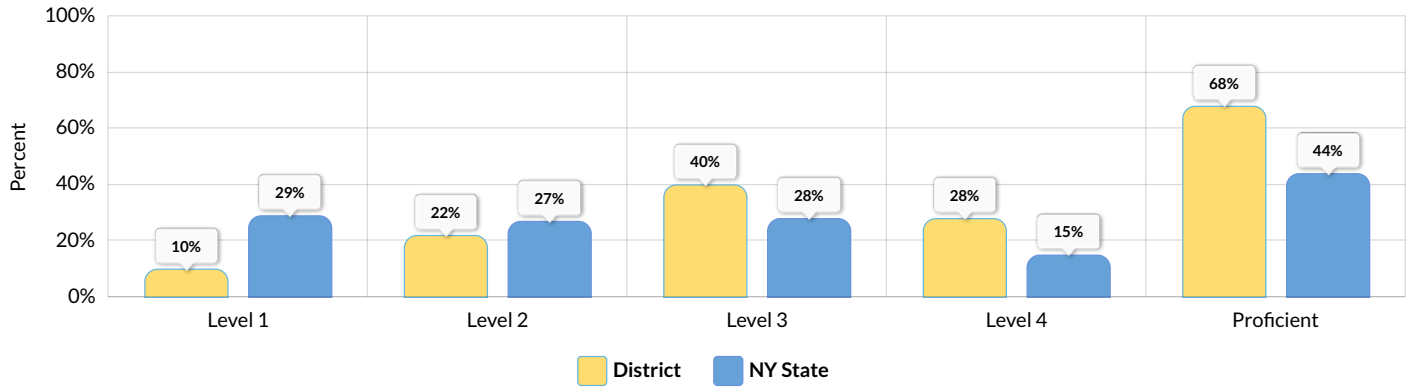


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	205	28	14%	177	86%	12	7%	35	20%	77	44%	53	30%	130	73%
Female	90	8	9%	82	91%	4	5%	13	16%	33	40%	32	39%	65	79%
Male	115	20	17%	95	83%	8	8%	22	23%	44	46%	21	22%	65	68%
General Education Students	166	15	9%	151	91%	5	3%	24	16%	71	47%	51	34%	122	81%
Students with Disabilities	39	13	33%	26	67%	7	27%	11	42%	6	23%	2	8%	8	31%
Asian or Native Hawaiian/Other Pacific Islander	9	0	0%	9	100%	–	–	–	–	–	–	–	–	–	–
Black or African American	4	1	25%	3	75%	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	23	5	22%	18	78%	3	17%	4	22%	8	44%	3	17%	11	61%
White	148	20	14%	128	86%	6	5%	25	20%	57	45%	40	31%	97	76%
Multiracial	21	2	10%	19	90%	2	11%	4	21%	6	32%	7	37%	13	68%
Small Group Total: Race & Ethnicity	13	1	8%	12	92%	1	8%	2	17%	6	50%	3	25%	9	75%
Economically Disadvantaged	16	6	38%	10	63%	1	10%	6	60%	3	30%	0	0%	3	30%
Not Economically Disadvantaged	189	22	12%	167	88%	11	7%	29	17%	74	44%	53	32%	127	76%
English Language Learner	7	4	57%	3	43%	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	198	24	12%	174	88%	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	205	28	14%	177	86%	12	7%	35	20%	77	44%	53	30%	130	73%
Not Homeless	205	28	14%	177	86%	12	7%	35	20%	77	44%	53	30%	130	73%
Not Migrant	205	28	14%	177	86%	12	7%	35	20%	77	44%	53	30%	130	73%
Parent Not in Armed Forces	205	28	14%	177	86%	12	7%	35	20%	77	44%	53	30%	130	73%

GRADE 6 ELA RESULTS



Percent Scoring at Levels for All Students

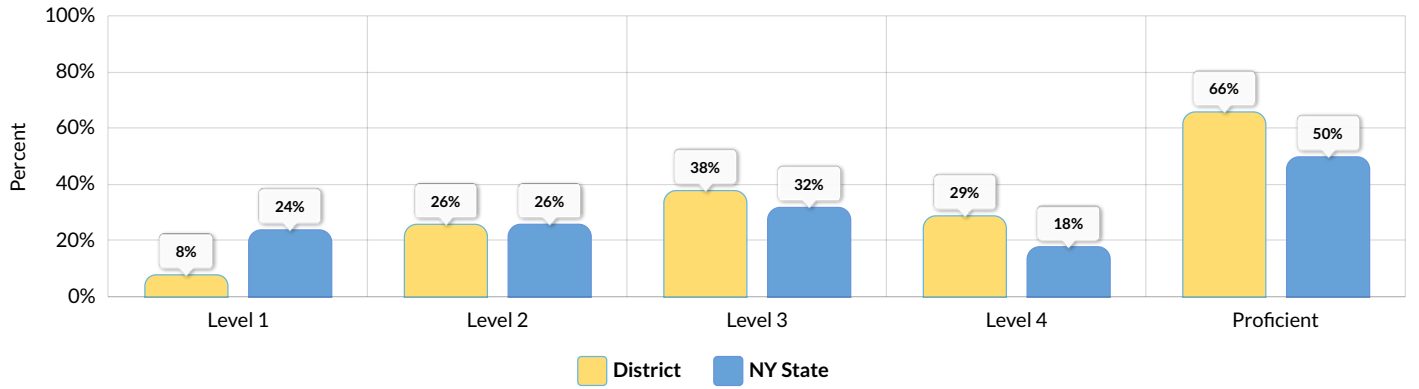


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	215	11	5%	204	95%	20	10%	45	22%	82	40%	57	28%	139	68%
Female	116	4	3%	112	97%	6	5%	25	22%	45	40%	36	32%	81	72%
Male	99	7	7%	92	93%	14	15%	20	22%	37	40%	21	23%	58	63%
General Education Students	181	5	3%	176	97%	8	5%	35	20%	76	43%	57	32%	133	76%
Students with Disabilities	34	6	18%	28	82%	12	43%	10	36%	6	21%	0	0%	6	21%
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	15	1	7%	14	93%	–	–	–	–	–	–	–	–	–	–
Black or African American	3	0	0%	3	100%	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	18	1	6%	17	94%	7	41%	3	18%	4	24%	3	18%	7	41%
White	161	7	4%	154	96%	9	6%	35	23%	67	44%	43	28%	110	71%
Multiracial	17	1	6%	16	94%	2	13%	2	13%	8	50%	4	25%	12	75%
Small Group Total: Race & Ethnicity	18	1	6%	17	94%	2	12%	5	29%	3	18%	7	41%	10	59%
Economically Disadvantaged	15	5	33%	10	67%	3	30%	2	20%	3	30%	2	20%	5	50%
Not Economically Disadvantaged	200	6	3%	194	97%	17	9%	43	22%	79	41%	55	28%	134	69%
English Language Learner	2	1	50%	1	50%	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	213	10	5%	203	95%	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	215	11	5%	204	95%	20	10%	45	22%	82	40%	57	28%	139	68%
Not Homeless	215	11	5%	204	95%	20	10%	45	22%	82	40%	57	28%	139	68%
Not Migrant	215	11	5%	204	95%	20	10%	45	22%	82	40%	57	28%	139	68%
Parent Not in Armed Forces	215	11	5%	204	95%	20	10%	45	22%	82	40%	57	28%	139	68%

GRADE 7 ELA RESULTS



Percent Scoring at Levels for All Students

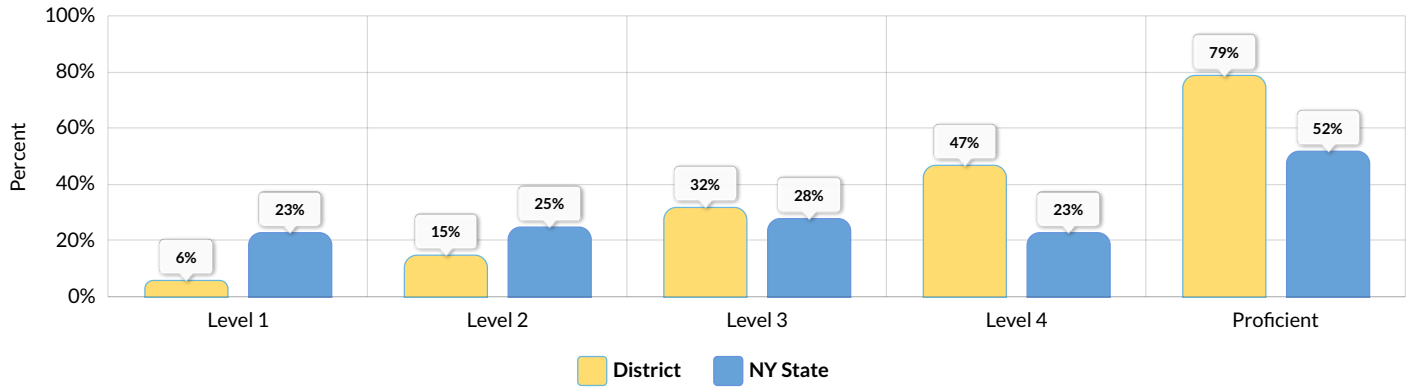


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	206	22	11%	184	89%	14	8%	48	26%	69	38%	53	29%	122	66%
Female	99	9	9%	90	91%	1	1%	15	17%	39	43%	35	39%	74	82%
Male	107	13	12%	94	88%	13	14%	33	35%	30	32%	18	19%	48	51%
General Education Students	168	10	6%	158	94%	9	6%	33	21%	64	41%	52	33%	116	73%
Students with Disabilities	38	12	32%	26	68%	5	19%	15	58%	5	19%	1	4%	6	23%
Asian or Native Hawaiian/Other Pacific Islander	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	3	2	67%	1	33%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	29	7	24%	22	76%	1	5%	10	45%	6	27%	5	23%	11	50%
White	157	13	8%	144	92%	12	8%	36	25%	54	38%	42	29%	96	67%
Multiracial	13	0	0%	13	100%	1	8%	1	8%	8	62%	3	23%	11	85%
Small Group Total: Race & Ethnicity	7	2	29%	5	71%	0	0%	1	20%	1	20%	3	60%	4	80%
Economically Disadvantaged	17	4	24%	13	76%	4	31%	1	8%	4	31%	4	31%	8	62%
Not Economically Disadvantaged	189	18	10%	171	90%	10	6%	47	27%	65	38%	49	29%	114	67%
English Language Learner	3	1	33%	2	67%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	203	21	10%	182	90%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	206	22	11%	184	89%	14	8%	48	26%	69	38%	53	29%	122	66%
Not Homeless	206	22	11%	184	89%	14	8%	48	26%	69	38%	53	29%	122	66%
Not Migrant	206	22	11%	184	89%	14	8%	48	26%	69	38%	53	29%	122	66%
Parent Not in Armed Forces	206	22	11%	184	89%	14	8%	48	26%	69	38%	53	29%	122	66%

GRADE 8 ELA RESULTS



Percent Scoring at Levels for All Students



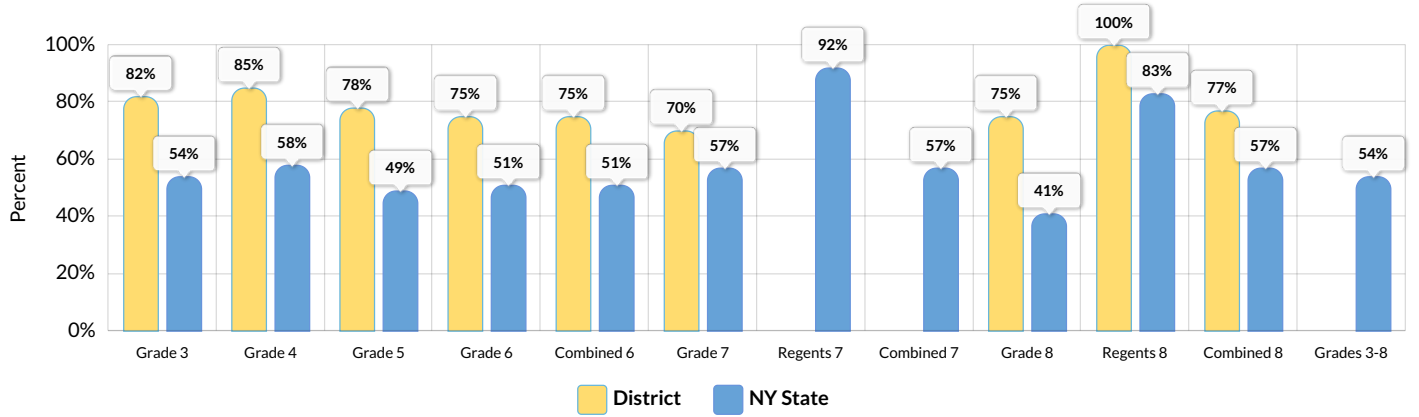
Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	248	32	13%	216	87%	13	6%	32	15%	69	32%	102	47%	171	79%
Female	112	14	13%	98	88%	–	–	–	–	–	–	–	–	–	–
Male	134	17	13%	117	87%	10	9%	18	15%	42	36%	47	40%	89	76%
Non-Binary	2	1	50%	1	50%	–	–	–	–	–	–	–	–	–	–
Small Group Total: Gender	114	15	13%	99	87%	3	3%	14	14%	27	27%	55	56%	82	83%
General Education Students	201	19	9%	182	91%	2	1%	20	11%	61	34%	99	54%	160	88%
Students with Disabilities	47	13	28%	34	72%	11	32%	12	35%	8	24%	3	9%	11	32%
American Indian or Alaska Native	1	0	0%	1	100%	–	–	–	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	11	2	18%	9	82%	0	0%	1	11%	2	22%	6	67%	8	89%
Black or African American	5	0	0%	5	100%	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	21	3	14%	18	86%	3	17%	4	22%	7	39%	4	22%	11	61%
White	187	24	13%	163	87%	9	6%	21	13%	51	31%	82	50%	133	82%
Multiracial	23	3	13%	20	87%	1	5%	1	5%	8	40%	10	50%	18	90%
Small Group Total: Race & Ethnicity	6	0	0%	6	100%	0	0%	5	83%	1	17%	0	0%	1	17%
Economically Disadvantaged	13	3	23%	10	77%	2	20%	3	30%	2	20%	3	30%	5	50%
Not Economically Disadvantaged	235	29	12%	206	88%	11	5%	29	14%	67	33%	99	48%	166	81%
Non-English Language Learner	248	32	13%	216	87%	13	6%	32	15%	69	32%	102	47%	171	79%
Not in Foster Care	248	32	13%	216	87%	13	6%	32	15%	69	32%	102	47%	171	79%
Not Homeless	248	32	13%	216	87%	13	6%	32	15%	69	32%	102	47%	171	79%
Not Migrant	248	32	13%	216	87%	13	6%	32	15%	69	32%	102	47%	171	79%
Parent Not in Armed Forces	248	32	13%	216	87%	13	6%	32	15%	69	32%	102	47%	171	79%

GRADES 3-8 MATHEMATICS RESULTS (2023-24)

SUMMARY RESULTS



Percent Scoring Proficient by Grade



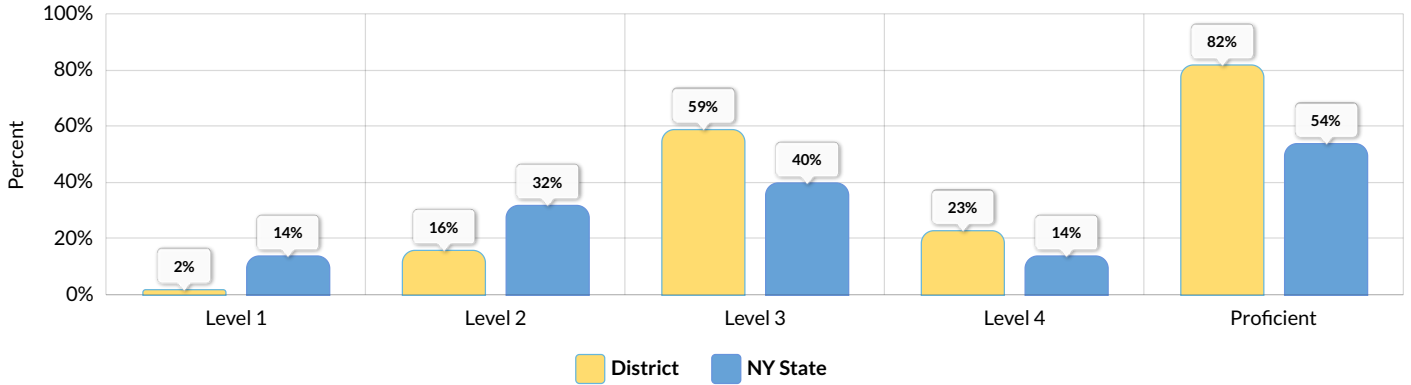
Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	212	18	8%	194	92%	4	2%	31	16%	115	59%	44	23%	159	82%
Grade 4	200	19	10%	181	91%	8	4%	20	11%	101	56%	52	29%	153	85%
Grade 5	205	25	12%	180	88%	10	6%	29	16%	78	43%	63	35%	141	78%
Grade 6	215	12	6%	203	94%	15	7%	35	17%	110	54%	43	21%	153	75%
Combined 6	215	12	6%	203	94%	15	7%	35	17%	110	54%	43	21%	153	75%
Grade 7	206	28	14%	178	86%	7	4%	46	26%	64	36%	61	34%	125	70%
Regents 7	—	—	—	1	0%	—	—	—	—	—	—	—	—	—	—
Combined 7	206	27	13%	179	87%	—	—	—	—	—	—	—	—	—	—
Grade 8	248	53	21%	195	79%	23	12%	26	13%	87	45%	59	30%	146	75%
Regents 8	—	—	—	17	7%	0	0%	0	0%	0	0%	17	100%	17	100%
Combined 8	248	36	15%	212	85%	23	11%	26	12%	87	41%	76	36%	163	77%
Grades 3-8	1,286	137	11%	1,149	89%	—	—	—	—	—	—	—	—	—	—

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

GRADE 3 MATH RESULTS



Percent Scoring at Levels for All Students

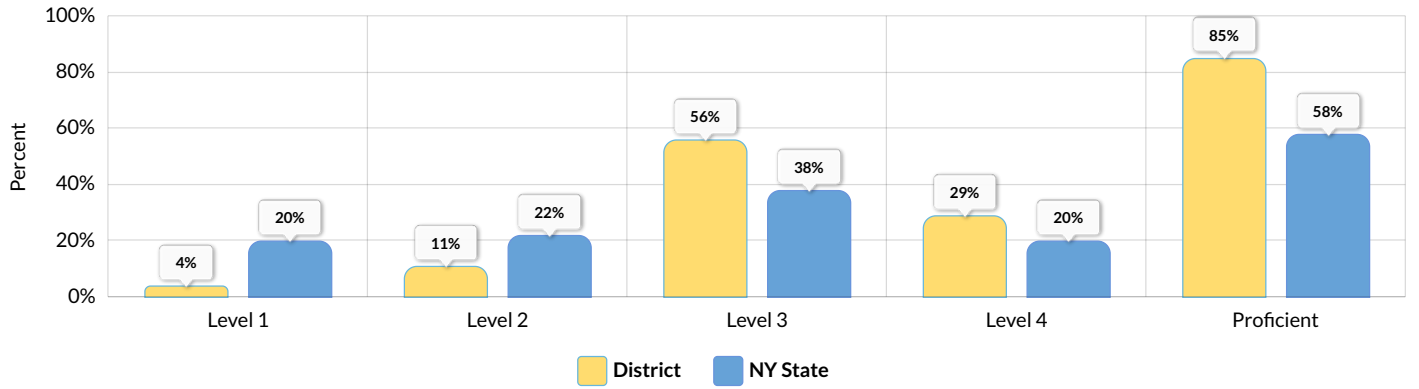


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	212	18	8%	194	92%	4	2%	31	16%	115	59%	44	23%	159	82%
Female	105	9	9%	96	91%	2	2%	19	20%	59	61%	16	17%	75	78%
Male	107	9	8%	98	92%	2	2%	12	12%	56	57%	28	29%	84	86%
General Education Students	190	7	4%	183	96%	4	2%	27	15%	110	60%	42	23%	152	83%
Students with Disabilities	22	11	50%	11	50%	0	0%	4	36%	5	45%	2	18%	7	64%
Asian or Native Hawaiian/Other Pacific Islander	8	0	0%	8	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	27	5	19%	22	81%	1	5%	4	18%	13	59%	4	18%	17	77%
White	159	13	8%	146	92%	3	2%	23	16%	90	62%	30	21%	120	82%
Multiracial	17	0	0%	17	100%	0	0%	4	24%	10	59%	3	18%	13	76%
Small Group Total: Race & Ethnicity	9	0	0%	9	100%	0	0%	0	0%	2	22%	7	78%	9	100%
Economically Disadvantaged	16	4	25%	12	75%	2	17%	2	17%	7	58%	1	8%	8	67%
Not Economically Disadvantaged	196	14	7%	182	93%	2	1%	29	16%	108	59%	43	24%	151	83%
English Language Learner	6	3	50%	3	50%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	206	15	7%	191	93%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	212	18	8%	194	92%	4	2%	31	16%	115	59%	44	23%	159	82%
Not Homeless	212	18	8%	194	92%	4	2%	31	16%	115	59%	44	23%	159	82%
Not Migrant	212	18	8%	194	92%	4	2%	31	16%	115	59%	44	23%	159	82%
Parent Not in Armed Forces	212	18	8%	194	92%	4	2%	31	16%	115	59%	44	23%	159	82%

GRADE 4 MATH RESULTS



Percent Scoring at Levels for All Students

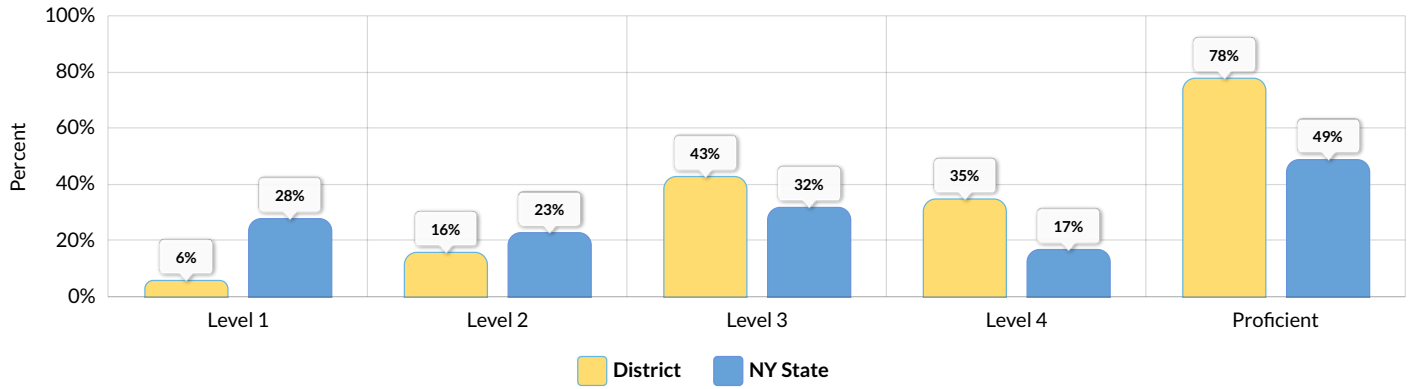


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	200	19	10%	181	91%	8	4%	20	11%	101	56%	52	29%	153	85%
Female	83	7	8%	76	92%	5	7%	7	9%	45	59%	19	25%	64	84%
Male	117	12	10%	105	90%	3	3%	13	12%	56	53%	33	31%	89	85%
General Education Students	163	6	4%	157	96%	3	2%	14	9%	90	57%	50	32%	140	89%
Students with Disabilities	37	13	35%	24	65%	5	21%	6	25%	11	46%	2	8%	13	54%
Asian or Native Hawaiian/Other Pacific Islander	6	0	0%	6	100%	–	–	–	–	–	–	–	–	–	–
Black or African American	3	1	33%	2	67%	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	42	4	10%	38	90%	1	3%	9	24%	19	50%	9	24%	28	74%
White	132	14	11%	118	89%	6	5%	7	6%	71	60%	34	29%	105	89%
Multiracial	17	0	0%	17	100%	0	0%	1	6%	7	41%	9	53%	16	94%
Small Group Total: Race & Ethnicity	9	1	11%	8	89%	1	13%	3	38%	4	50%	0	0%	4	50%
Economically Disadvantaged	16	3	19%	13	81%	0	0%	2	15%	10	77%	1	8%	11	85%
Not Economically Disadvantaged	184	16	9%	168	91%	8	5%	18	11%	91	54%	51	30%	142	85%
English Language Learner	4	2	50%	2	50%	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	196	17	9%	179	91%	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	200	19	10%	181	91%	8	4%	20	11%	101	56%	52	29%	153	85%
Not Homeless	200	19	10%	181	91%	8	4%	20	11%	101	56%	52	29%	153	85%
Not Migrant	200	19	10%	181	91%	8	4%	20	11%	101	56%	52	29%	153	85%
Parent Not in Armed Forces	200	19	10%	181	91%	8	4%	20	11%	101	56%	52	29%	153	85%

GRADE 5 MATH RESULTS



Percent Scoring at Levels for All Students

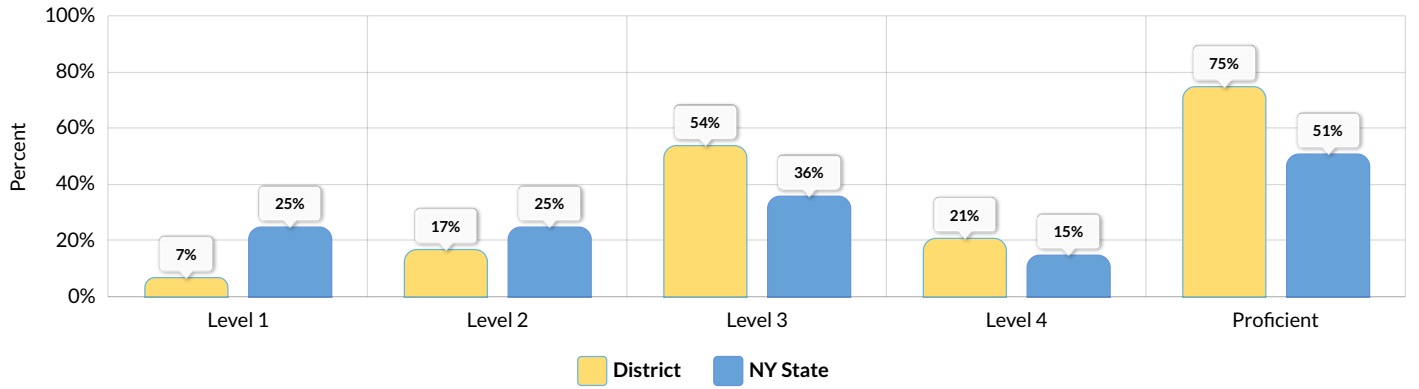


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	205	25	12%	180	88%	10	6%	29	16%	78	43%	63	35%	141	78%
Female	90	7	8%	83	92%	7	8%	12	14%	38	46%	26	31%	64	77%
Male	115	18	16%	97	84%	3	3%	17	18%	40	41%	37	38%	77	79%
General Education Students	166	14	8%	152	92%	5	3%	21	14%	65	43%	61	40%	126	83%
Students with Disabilities	39	11	28%	28	72%	5	18%	8	29%	13	46%	2	7%	15	54%
Asian or Native Hawaiian/Other Pacific Islander	9	0	0%	9	100%	–	–	–	–	–	–	–	–	–	–
Black or African American	4	1	25%	3	75%	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	23	6	26%	17	74%	3	18%	6	35%	6	35%	2	12%	8	47%
White	148	16	11%	132	89%	5	4%	17	13%	62	47%	48	36%	110	83%
Multiracial	21	2	10%	19	90%	0	0%	5	26%	6	32%	8	42%	14	74%
Small Group Total: Race & Ethnicity	13	1	8%	12	92%	2	17%	1	8%	4	33%	5	42%	9	75%
Economically Disadvantaged	16	7	44%	9	56%	2	22%	3	33%	3	33%	1	11%	4	44%
Not Economically Disadvantaged	189	18	10%	171	90%	8	5%	26	15%	75	44%	62	36%	137	80%
English Language Learner	7	4	57%	3	43%	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	198	21	11%	177	89%	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	205	25	12%	180	88%	10	6%	29	16%	78	43%	63	35%	141	78%
Not Homeless	205	25	12%	180	88%	10	6%	29	16%	78	43%	63	35%	141	78%
Not Migrant	205	25	12%	180	88%	10	6%	29	16%	78	43%	63	35%	141	78%
Parent Not in Armed Forces	205	25	12%	180	88%	10	6%	29	16%	78	43%	63	35%	141	78%

GRADE 6 MATH RESULTS



Percent Scoring at Levels for All Students

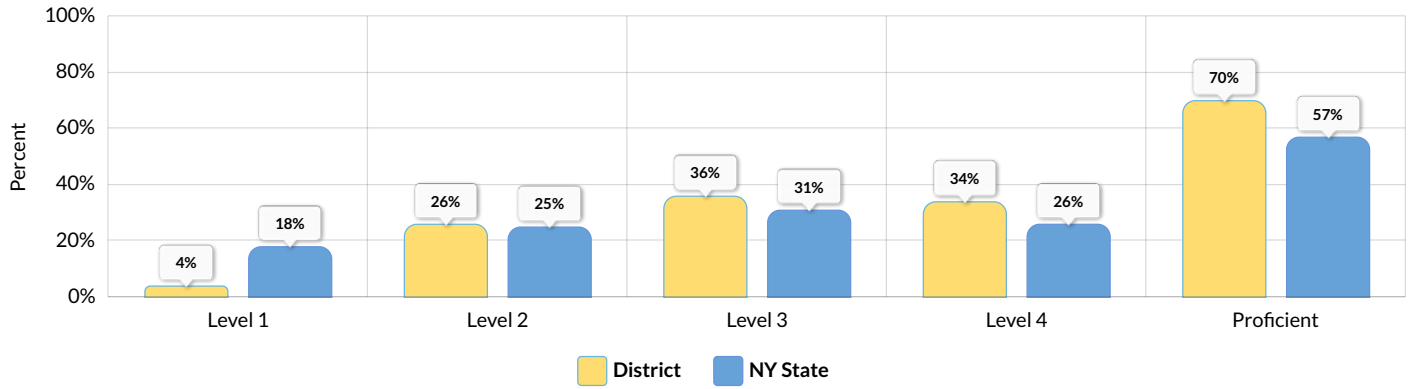


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	215	12	6%	203	94%	15	7%	35	17%	110	54%	43	21%	153	75%
Female	116	3	3%	113	97%	7	6%	19	17%	63	56%	24	21%	87	77%
Male	99	9	9%	90	91%	8	9%	16	18%	47	52%	19	21%	66	73%
General Education Students	181	4	2%	177	98%	5	3%	26	15%	103	58%	43	24%	146	82%
Students with Disabilities	34	8	24%	26	76%	10	38%	9	35%	7	27%	0	0%	7	27%
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	15	0	0%	15	100%	–	–	–	–	–	–	–	–	–	–
Black or African American	3	0	0%	3	100%	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	18	2	11%	16	89%	5	31%	3	19%	7	44%	1	6%	8	50%
White	161	8	5%	153	95%	8	5%	23	15%	90	59%	32	21%	122	80%
Multiracial	17	1	6%	16	94%	1	6%	6	38%	5	31%	4	25%	9	56%
Small Group Total: Race & Ethnicity	18	0	0%	18	100%	1	6%	3	17%	8	44%	6	33%	14	78%
Economically Disadvantaged	15	4	27%	11	73%	3	27%	3	27%	5	45%	0	0%	5	45%
Not Economically Disadvantaged	200	8	4%	192	96%	12	6%	32	17%	105	55%	43	22%	148	77%
English Language Learner	2	0	0%	2	100%	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	213	12	6%	201	94%	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	215	12	6%	203	94%	15	7%	35	17%	110	54%	43	21%	153	75%
Not Homeless	215	12	6%	203	94%	15	7%	35	17%	110	54%	43	21%	153	75%
Not Migrant	215	12	6%	203	94%	15	7%	35	17%	110	54%	43	21%	153	75%
Parent Not in Armed Forces	215	12	6%	203	94%	15	7%	35	17%	110	54%	43	21%	153	75%

GRADE 7 MATH RESULTS



Percent Scoring at Levels for All Students

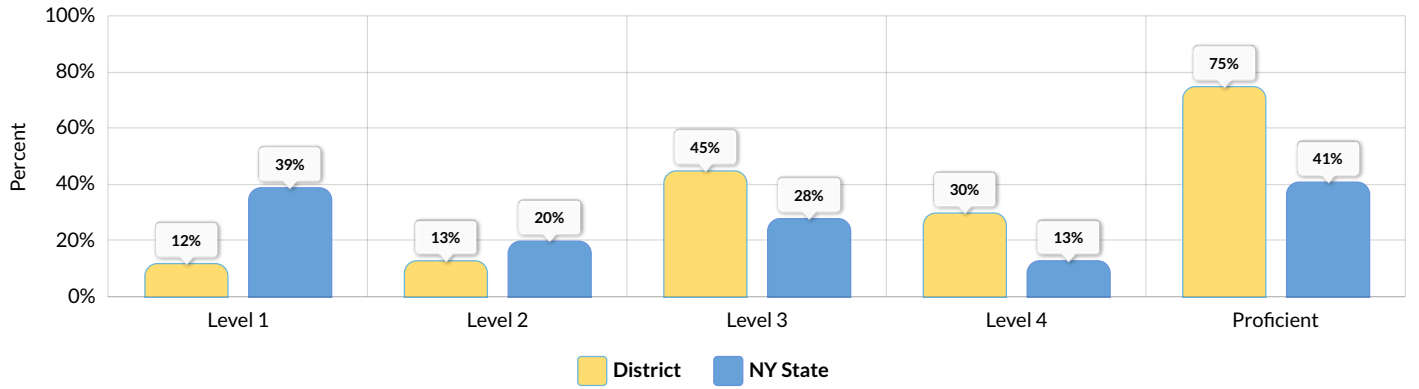


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	206	28	14%	178	86%	7	4%	46	26%	64	36%	61	34%	125	70%
Female	99	15	15%	84	85%	2	2%	19	23%	33	39%	30	36%	63	75%
Male	107	13	12%	94	88%	5	5%	27	29%	31	33%	31	33%	62	66%
General Education Students	168	15	9%	153	91%	4	3%	33	22%	56	37%	60	39%	116	76%
Students with Disabilities	38	13	34%	25	66%	3	12%	13	52%	8	32%	1	4%	9	36%
Asian or Native Hawaiian/Other Pacific Islander	4	0	0%	4	100%	–	–	–	–	–	–	–	–	–	–
Black or African American	3	2	67%	1	33%	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	29	6	21%	23	79%	3	13%	10	43%	6	26%	4	17%	10	43%
White	157	20	13%	137	87%	3	2%	34	25%	53	39%	47	34%	100	73%
Multiracial	13	0	0%	13	100%	0	0%	2	15%	5	38%	6	46%	11	85%
Small Group Total: Race & Ethnicity	7	2	29%	5	71%	1	20%	0	0%	0	0%	4	80%	4	80%
Economically Disadvantaged	17	3	18%	14	82%	0	0%	4	29%	1	7%	9	64%	10	71%
Not Economically Disadvantaged	189	25	13%	164	87%	7	4%	42	26%	63	38%	52	32%	115	70%
English Language Learner	3	0	0%	3	100%	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	203	28	14%	175	86%	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	206	28	14%	178	86%	7	4%	46	26%	64	36%	61	34%	125	70%
Not Homeless	206	28	14%	178	86%	7	4%	46	26%	64	36%	61	34%	125	70%
Not Migrant	206	28	14%	178	86%	7	4%	46	26%	64	36%	61	34%	125	70%
Parent Not in Armed Forces	206	28	14%	178	86%	7	4%	46	26%	64	36%	61	34%	125	70%

GRADE 8 MATH RESULTS



Percent Scoring at Levels for All Students

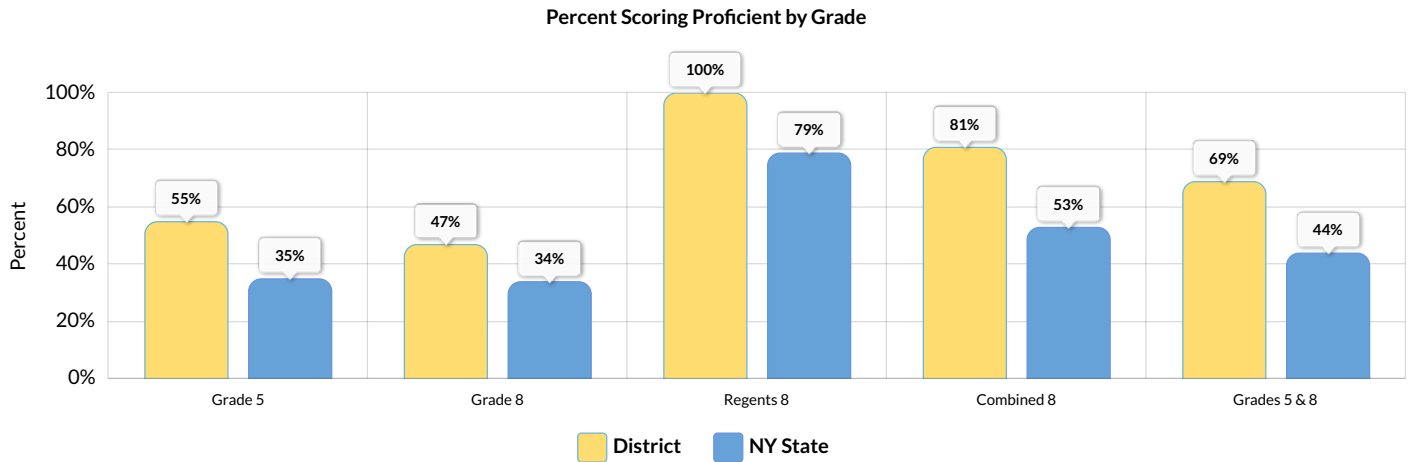


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	248	53	21%	195	79%	23	12%	26	13%	87	45%	59	30%	146	75%
Female	112	37	33%	75	67%	—	—	—	—	—	—	—	—	—	—
Male	134	15	11%	119	89%	15	13%	18	15%	48	40%	38	32%	86	72%
Non-Binary	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	114	38	33%	76	67%	8	11%	8	11%	39	51%	21	28%	60	79%
General Education Students	201	37	18%	164	82%	10	6%	18	11%	78	48%	58	35%	136	83%
Students with Disabilities	47	16	34%	31	66%	13	42%	8	26%	9	29%	1	3%	10	32%
American Indian or Alaska Native	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	11	3	27%	8	73%	0	0%	0	0%	4	50%	4	50%	8	100%
Black or African American	5	1	20%	4	80%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	21	5	24%	16	76%	6	38%	2	13%	4	25%	4	25%	8	50%
White	187	40	21%	147	79%	15	10%	21	14%	68	46%	43	29%	111	76%
Multiracial	23	4	17%	19	83%	0	0%	2	11%	9	47%	8	42%	17	89%
Small Group Total: Race & Ethnicity	6	1	17%	5	83%	2	40%	1	20%	2	40%	0	0%	2	40%
Economically Disadvantaged	13	4	31%	9	69%	3	33%	0	0%	4	44%	2	22%	6	67%
Not Economically Disadvantaged	235	49	21%	186	79%	20	11%	26	14%	83	45%	57	31%	140	75%
Non-English Language Learner	248	53	21%	195	79%	23	12%	26	13%	87	45%	59	30%	146	75%
Not in Foster Care	248	53	21%	195	79%	23	12%	26	13%	87	45%	59	30%	146	75%
Not Homeless	248	53	21%	195	79%	23	12%	26	13%	87	45%	59	30%	146	75%
Not Migrant	248	53	21%	195	79%	23	12%	26	13%	87	45%	59	30%	146	75%
Parent Not in Armed Forces	248	53	21%	195	79%	23	12%	26	13%	87	45%	59	30%	146	75%

GRADES 5 & 8 SCIENCE RESULTS (2023-24)

The results of the 2023-24 Grades 5 and 8 Science tests represent student achievement on the new NYS P-12 Science Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

SUMMARY RESULTS



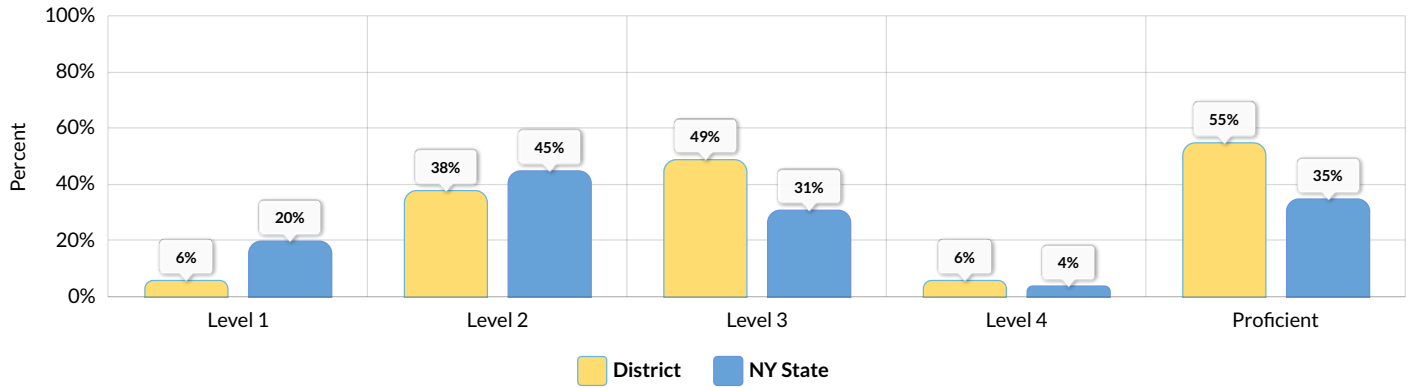
Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 5	205	33	16%	172	84%	11	6%	66	38%	85	49%	10	6%	95	55%
Grade 8	248	172	69%	76	31%	8	11%	32	42%	30	39%	6	8%	36	47%
Regents 8	—	—	—	132	53%	0	0%	0	0%	14	11%	118	89%	132	100%
Combined 8	248	40	16%	208	84%	8	4%	32	15%	44	21%	124	60%	168	81%
Grades 5 & 8	453	73	16%	380	84%	19	5%	98	26%	129	34%	134	35%	263	69%

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

GRADE 5 SCIENCE RESULTS



Percent Scoring at Levels for All Students

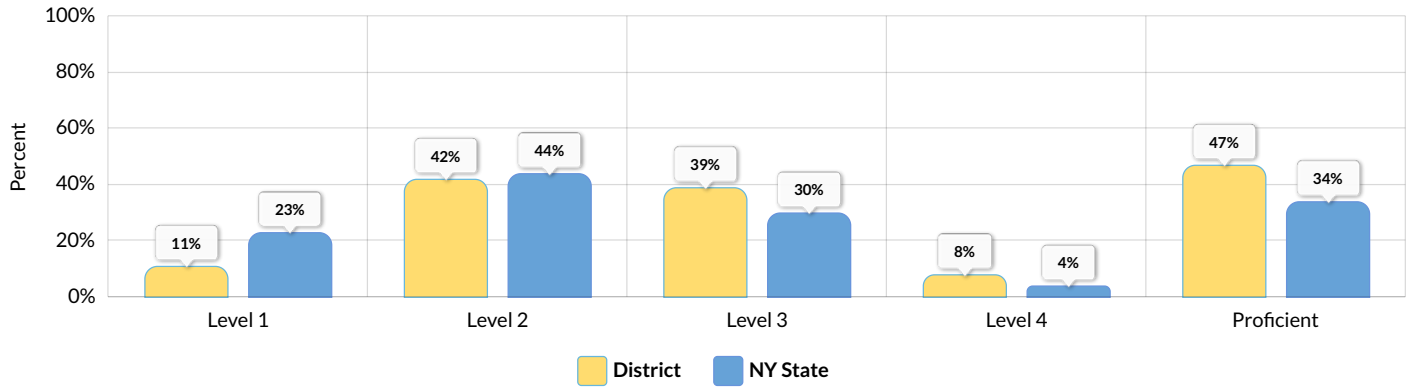


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	205	33	16%	172	84%	11	6%	66	38%	85	49%	10	6%	95	55%
Female	90	10	11%	80	89%	3	4%	34	43%	40	50%	3	4%	43	54%
Male	115	23	20%	92	80%	8	9%	32	35%	45	49%	7	8%	52	57%
General Education Students	166	19	11%	147	89%	5	3%	53	36%	79	54%	10	7%	89	61%
Students with Disabilities	39	14	36%	25	64%	6	24%	13	52%	6	24%	0	0%	6	24%
Asian or Native Hawaiian/Other Pacific Islander	9	0	0%	9	100%	–	–	–	–	–	–	–	–	–	–
Black or African American	4	1	25%	3	75%	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	23	7	30%	16	70%	2	13%	6	38%	8	50%	0	0%	8	50%
White	148	24	16%	124	84%	6	5%	49	40%	61	49%	8	6%	69	56%
Multiracial	21	1	5%	20	95%	1	5%	8	40%	9	45%	2	10%	11	55%
Small Group Total: Race & Ethnicity	13	1	8%	12	92%	2	17%	3	25%	7	58%	0	0%	7	58%
Economically Disadvantaged	16	9	56%	7	44%	1	14%	4	57%	2	29%	0	0%	2	29%
Not Economically Disadvantaged	189	24	13%	165	87%	10	6%	62	38%	83	50%	10	6%	93	56%
English Language Learner	7	4	57%	3	43%	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	198	29	15%	169	85%	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	205	33	16%	172	84%	11	6%	66	38%	85	49%	10	6%	95	55%
Not Homeless	205	33	16%	172	84%	11	6%	66	38%	85	49%	10	6%	95	55%
Not Migrant	205	33	16%	172	84%	11	6%	66	38%	85	49%	10	6%	95	55%
Parent Not in Armed Forces	205	33	16%	172	84%	11	6%	66	38%	85	49%	10	6%	95	55%

GRADE 8 SCIENCE RESULTS



Percent Scoring at Levels for All Students



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	248	172	69%	76	31%	8	11%	32	42%	30	39%	6	8%	36	47%
Female	112	93	83%	19	17%	–	–	–	–	–	–	–	–	–	–
Male	134	78	58%	56	42%	7	13%	21	38%	22	39%	6	11%	28	50%
Non-Binary	2	1	50%	1	50%	–	–	–	–	–	–	–	–	–	–
Small Group Total: Gender	114	94	82%	20	18%	1	5%	11	55%	8	40%	0	0%	8	40%
General Education Students	201	148	74%	53	26%	3	6%	20	38%	24	45%	6	11%	30	57%
Students with Disabilities	47	24	51%	23	49%	5	22%	12	52%	6	26%	0	0%	6	26%
American Indian or Alaska Native	1	0	0%	1	100%	–	–	–	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	11	10	91%	1	9%	–	–	–	–	–	–	–	–	–	–
Black or African American	5	1	20%	4	80%	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	21	11	52%	10	48%	2	20%	5	50%	2	20%	1	10%	3	30%
White	187	132	71%	55	29%	6	11%	22	40%	24	44%	3	5%	27	49%
Multiracial	23	18	78%	5	22%	0	0%	1	20%	2	40%	2	40%	4	80%
Small Group Total: Race & Ethnicity	17	11	65%	6	35%	0	0%	4	67%	2	33%	0	0%	2	33%
Economically Disadvantaged	13	8	62%	5	38%	2	40%	2	40%	1	20%	0	0%	1	20%
Not Economically Disadvantaged	235	164	70%	71	30%	6	8%	30	42%	29	41%	6	8%	35	49%
Non-English Language Learner	248	172	69%	76	31%	8	11%	32	42%	30	39%	6	8%	36	47%
Not in Foster Care	248	172	69%	76	31%	8	11%	32	42%	30	39%	6	8%	36	47%
Not Homeless	248	172	69%	76	31%	8	11%	32	42%	30	39%	6	8%	36	47%
Not Migrant	248	172	69%	76	31%	8	11%	32	42%	30	39%	6	8%	36	47%
Parent Not in Armed Forces	248	172	69%	76	31%	8	11%	32	42%	30	39%	6	8%	36	47%

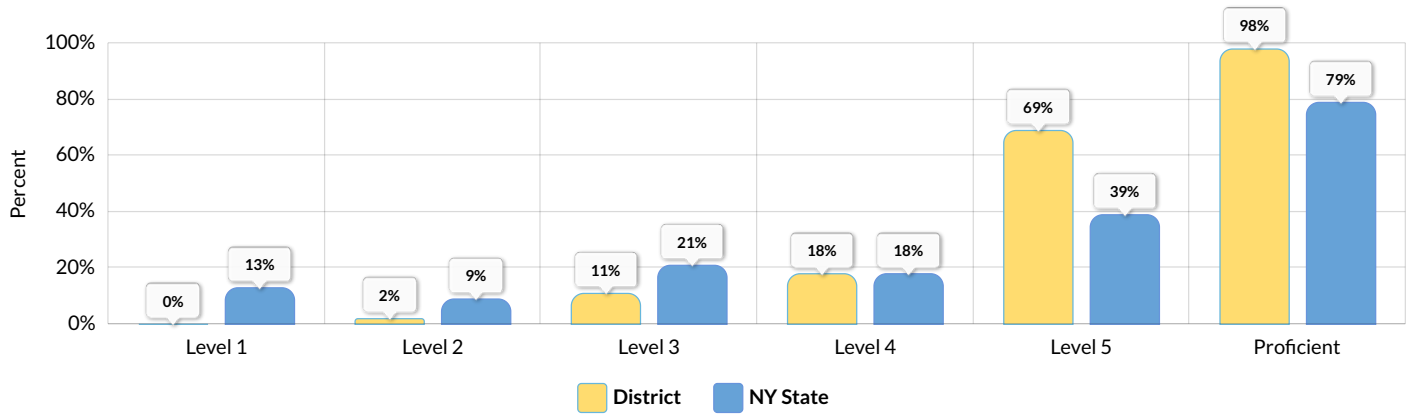
ANNUAL REGENTS EXAMINATIONS (2023 - 24)

Annual Regents examination results are those administered in August, January, and June of the reporting year.

ANNUAL REGENTS EXAMINATION IN ELA (2023-24)



Percent Scoring at Levels for All Students

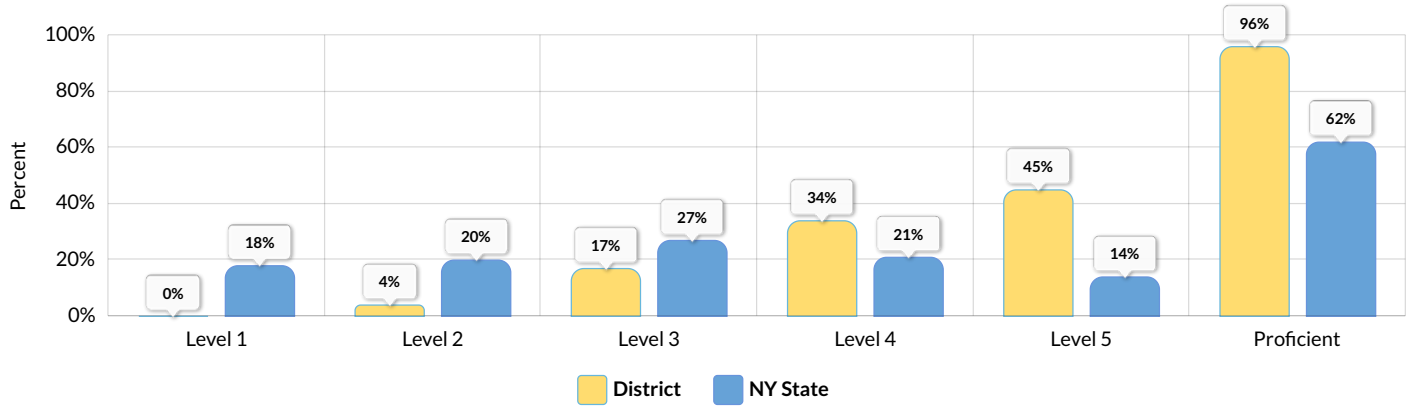


Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	236	1	0%	4	2%	27	11%	42	18%	162	69%	231	98%
Female	111	0	0%	3	3%	8	7%	11	10%	89	80%	108	97%
Male	125	1	1%	1	1%	19	15%	31	25%	73	58%	123	98%
General Education Students	192	0	0%	1	1%	12	6%	25	13%	154	80%	191	99%
Students with Disabilities	44	1	2%	3	7%	15	34%	17	39%	8	18%	40	91%
Asian or Native Hawaiian/Other Pacific Islander	8	0	0%	0	0%	1	13%	2	25%	5	63%	8	100%
Black or African American	4	–	–	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	30	0	0%	1	3%	5	17%	10	33%	14	47%	29	97%
White	187	1	1%	3	2%	20	11%	27	14%	136	73%	183	98%
Multiracial	7	–	–	–	–	–	–	–	–	–	–	–	–
Small Group Total: Race & Ethnicity	11	0	0%	0	0%	1	9%	3	27%	7	64%	11	100%
Economically Disadvantaged	21	0	0%	2	10%	4	19%	5	24%	10	48%	19	90%
Not Economically Disadvantaged	215	1	0%	2	1%	23	11%	37	17%	152	71%	212	99%
English Language Learner	2	–	–	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	234	–	–	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	236	1	0%	4	2%	27	11%	42	18%	162	69%	231	98%
Not Homeless	236	1	0%	4	2%	27	11%	42	18%	162	69%	231	98%
Not Migrant	236	1	0%	4	2%	27	11%	42	18%	162	69%	231	98%
Parent Not in Armed Forces	236	1	0%	4	2%	27	11%	42	18%	162	69%	231	98%

ANNUAL REGENTS EXAMINATION IN ALGEBRA I (JUNE 2024)



Percent Scoring at Levels for All Students

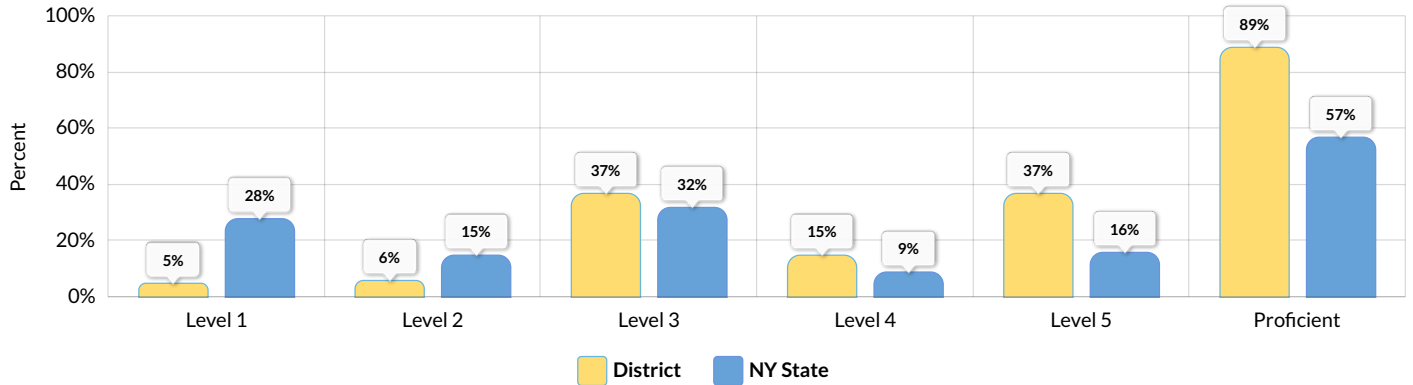


Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	241	1	0%	9	4%	41	17%	81	34%	109	45%	231	96%
Female	117	–	–	–	–	–	–	–	–	–	–	–	–
Male	123	0	0%	5	4%	24	20%	47	38%	47	38%	118	96%
Non-Binary	1	–	–	–	–	–	–	–	–	–	–	–	–
Small Group Total: Gender	118	1	1%	4	3%	17	14%	34	29%	62	53%	113	96%
General Education Students	210	0	0%	3	1%	22	10%	76	36%	109	52%	207	99%
Students with Disabilities	31	1	3%	6	19%	19	61%	5	16%	0	0%	24	77%
Asian or Native Hawaiian/Other Pacific Islander	13	–	–	–	–	–	–	–	–	–	–	–	–
Black or African American	2	–	–	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	28	0	0%	4	14%	10	36%	9	32%	5	18%	24	86%
White	179	1	1%	4	2%	28	16%	65	36%	81	45%	174	97%
Multiracial	19	0	0%	1	5%	2	11%	5	26%	11	58%	18	95%
Small Group Total: Race & Ethnicity	15	0	0%	0	0%	1	7%	2	13%	12	80%	15	100%
Economically Disadvantaged	17	0	0%	2	12%	6	35%	5	29%	4	24%	15	88%
Not Economically Disadvantaged	224	1	0%	7	3%	35	16%	76	34%	105	47%	216	96%
English Language Learner	3	–	–	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	238	–	–	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	241	1	0%	9	4%	41	17%	81	34%	109	45%	231	96%
Not Homeless	241	1	0%	9	4%	41	17%	81	34%	109	45%	231	96%
Not Migrant	241	1	0%	9	4%	41	17%	81	34%	109	45%	231	96%
Parent Not in Armed Forces	241	1	0%	9	4%	41	17%	81	34%	109	45%	231	96%

ANNUAL REGENTS EXAMINATION IN GEOMETRY (2023-24)



Percent Scoring at Levels for All Students

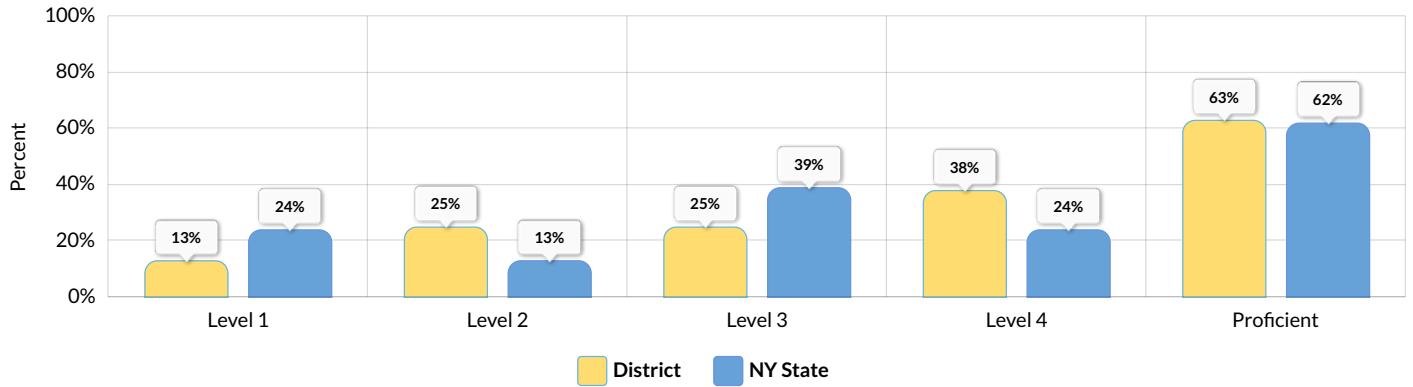


Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	126	6	5%	8	6%	47	37%	19	15%	46	37%	112	89%
Female	67	5	7%	4	6%	20	30%	13	19%	25	37%	58	87%
Male	59	1	2%	4	7%	27	46%	6	10%	21	36%	54	92%
General Education Students	115	3	3%	6	5%	43	37%	17	15%	46	40%	106	92%
Students with Disabilities	11	3	27%	2	18%	4	36%	2	18%	0	0%	6	55%
Asian or Native Hawaiian/Other Pacific Islander	6	0	0%	0	0%	1	17%	0	0%	5	83%	6	100%
Black or African American	1	–	–	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	15	3	20%	3	20%	5	33%	1	7%	3	20%	9	60%
White	99	3	3%	5	5%	39	39%	16	16%	36	36%	91	92%
Multiracial	5	–	–	–	–	–	–	–	–	–	–	–	–
Small Group Total: Race & Ethnicity	6	0	0%	0	0%	2	33%	2	33%	2	33%	6	100%
Economically Disadvantaged	2	–	–	–	–	–	–	–	–	–	–	–	–
Not Economically Disadvantaged	124	–	–	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	126	6	5%	8	6%	47	37%	19	15%	46	37%	112	89%
Not in Foster Care	126	6	5%	8	6%	47	37%	19	15%	46	37%	112	89%
Not Homeless	126	6	5%	8	6%	47	37%	19	15%	46	37%	112	89%
Not Migrant	126	6	5%	8	6%	47	37%	19	15%	46	37%	112	89%
Parent Not in Armed Forces	126	6	5%	8	6%	47	37%	19	15%	46	37%	112	89%

ANNUAL REGENTS EXAMINATION IN LIVING ENVIRONMENT (2023-24)



Percent Scoring at Levels for All Students

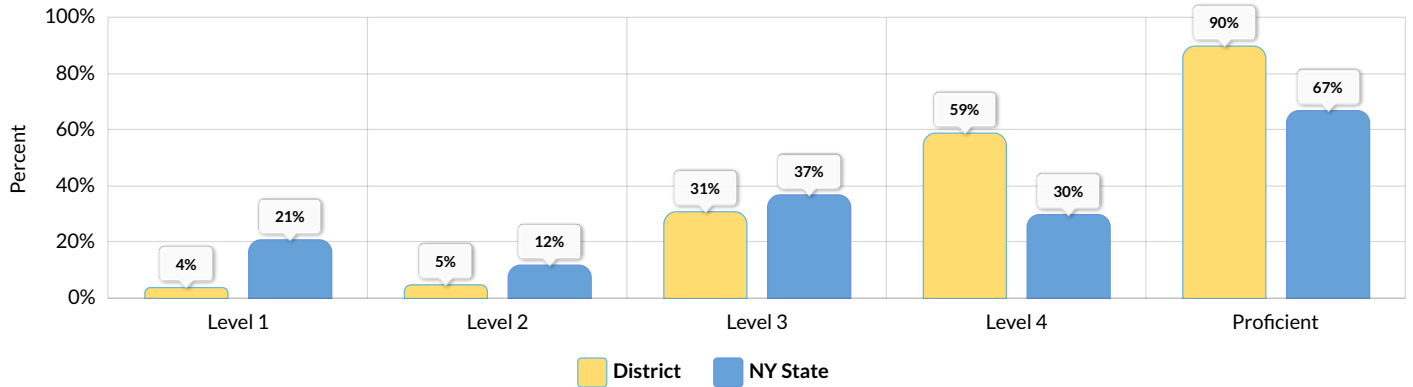


Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	8	1	13%	2	25%	2	25%	3	38%	5	63%
Female	2	–	–	–	–	–	–	–	–	–	–
Male	6	–	–	–	–	–	–	–	–	–	–
Small Group Total: Gender	8	1	13%	2	25%	2	25%	3	38%	5	63%
General Education Students	5	–	–	–	–	–	–	–	–	–	–
Students with Disabilities	3	–	–	–	–	–	–	–	–	–	–
Black or African American	1	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	4	–	–	–	–	–	–	–	–	–	–
White	3	–	–	–	–	–	–	–	–	–	–
Small Group Total: Race & Ethnicity	8	1	13%	2	25%	2	25%	3	38%	5	63%
Economically Disadvantaged	4	–	–	–	–	–	–	–	–	–	–
Not Economically Disadvantaged	4	–	–	–	–	–	–	–	–	–	–
English Language Learner	3	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	5	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	8	1	13%	2	25%	2	25%	3	38%	5	63%
Not Homeless	8	1	13%	2	25%	2	25%	3	38%	5	63%
Not Migrant	8	1	13%	2	25%	2	25%	3	38%	5	63%
Parent Not in Armed Forces	8	1	13%	2	25%	2	25%	3	38%	5	63%

ANNUAL REGENTS EXAMINATION IN PHYSICAL SETTING/EARTH SCIENCE (2023-24)



Percent Scoring at Levels for All Students

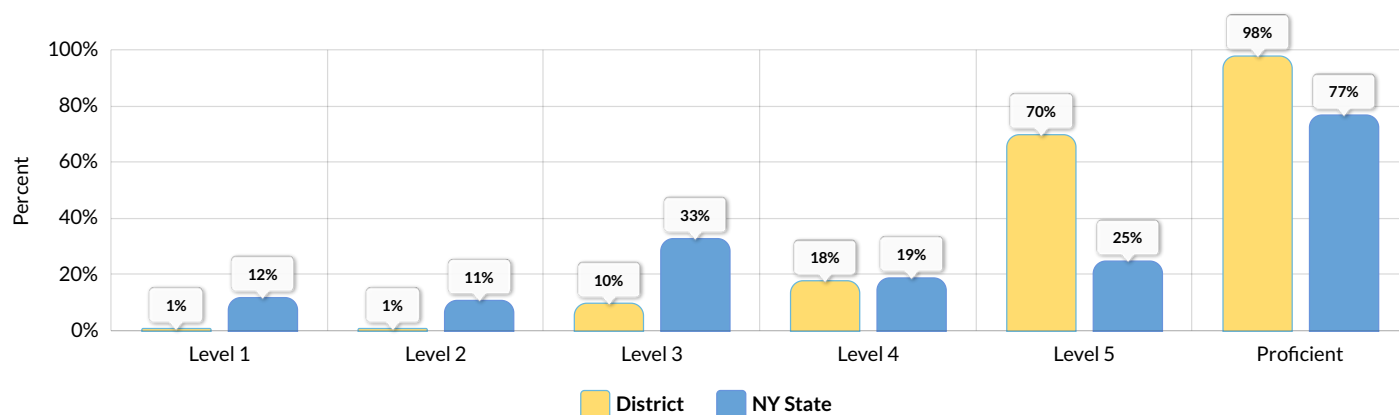


Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	237	10	4%	13	5%	73	31%	141	59%	214	90%
Female	114	3	3%	7	6%	34	30%	70	61%	104	91%
Male	123	7	6%	6	5%	39	32%	71	58%	110	89%
General Education Students	200	3	2%	8	4%	55	28%	134	67%	189	95%
Students with Disabilities	37	7	19%	5	14%	18	49%	7	19%	25	68%
Asian or Native Hawaiian/Other Pacific Islander	11	—	—	—	—	—	—	—	—	—	—
Black or African American	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	30	6	20%	4	13%	12	40%	8	27%	20	67%
White	176	3	2%	7	4%	51	29%	115	65%	166	94%
Multiracial	19	1	5%	2	11%	7	37%	9	47%	16	84%
Small Group Total: Race & Ethnicity	12	0	0%	0	0%	3	25%	9	75%	12	100%
Economically Disadvantaged	17	5	29%	2	12%	5	29%	5	29%	10	59%
Not Economically Disadvantaged	220	5	2%	11	5%	68	31%	136	62%	204	93%
English Language Learner	6	3	50%	2	33%	0	0%	1	17%	1	17%
Non-English Language Learner	231	7	3%	11	5%	73	32%	140	61%	213	92%
Not in Foster Care	237	10	4%	13	5%	73	31%	141	59%	214	90%
Not Homeless	237	10	4%	13	5%	73	31%	141	59%	214	90%
Not Migrant	237	10	4%	13	5%	73	31%	141	59%	214	90%
Parent Not in Armed Forces	237	10	4%	13	5%	73	31%	141	59%	214	90%

ANNUAL REGENTS EXAMINATION IN GLOBAL HISTORY & GEOGRAPHY II (2023-24)



Percent Scoring at Levels for All Students

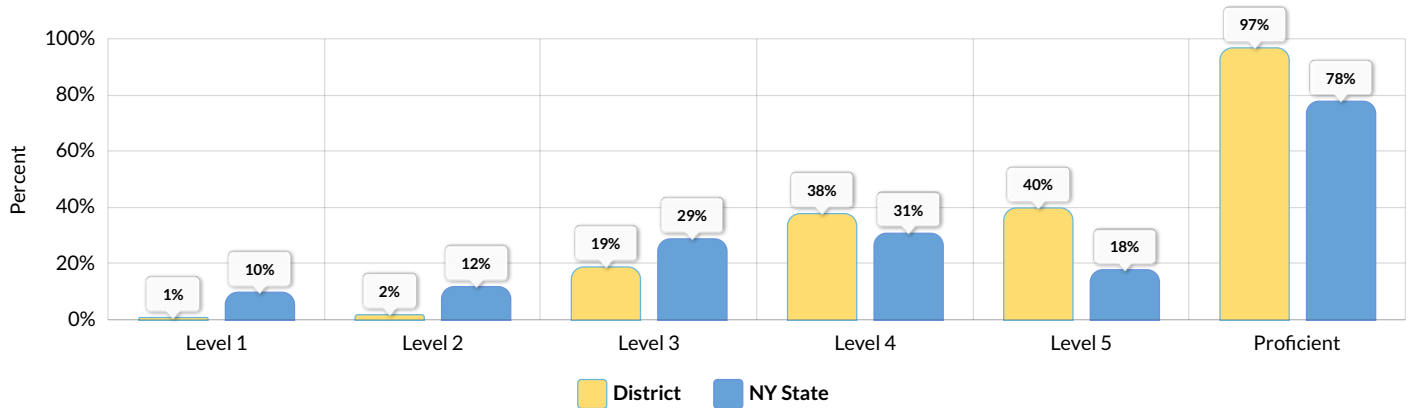


Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	225	3	1%	2	1%	22	10%	40	18%	158	70%	220	98%
Female	121	2	2%	1	1%	9	7%	14	12%	95	79%	118	98%
Male	104	1	1%	1	1%	13	13%	26	25%	63	61%	102	98%
General Education Students	192	0	0%	0	0%	12	6%	30	16%	150	78%	192	100%
Students with Disabilities	33	3	9%	2	6%	10	30%	10	30%	8	24%	28	85%
Asian or Native Hawaiian/Other Pacific Islander	5	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	4	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	32	1	3%	0	0%	4	13%	2	6%	25	78%	31	97%
White	171	2	1%	2	1%	16	9%	33	19%	118	69%	167	98%
Multiracial	13	0	0%	0	0%	1	8%	3	23%	9	69%	13	100%
Small Group Total: Race & Ethnicity	9	0	0%	0	0%	1	11%	2	22%	6	67%	9	100%
Economically Disadvantaged	18	0	0%	0	0%	5	28%	5	28%	8	44%	18	100%
Not Economically Disadvantaged	207	3	1%	2	1%	17	8%	35	17%	150	72%	202	98%
English Language Learner	2	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	223	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	225	3	1%	2	1%	22	10%	40	18%	158	70%	220	98%
Not Homeless	225	3	1%	2	1%	22	10%	40	18%	158	70%	220	98%
Not Migrant	225	3	1%	2	1%	22	10%	40	18%	158	70%	220	98%
Parent Not in Armed Forces	225	3	1%	2	1%	22	10%	40	18%	158	70%	220	98%

ANNUAL REGENTS EXAMINATION IN U.S. HISTORY & GOVERNMENT (FRAMEWORK) (2023-24)



Percent Scoring at Levels for All Students



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	234	2	1%	4	2%	44	19%	90	38%	94	40%	228	97%
Female	109	1	1%	2	2%	15	14%	42	39%	49	45%	106	97%
Male	125	1	1%	2	2%	29	23%	48	38%	45	36%	122	98%
General Education Students	192	1	1%	1	1%	23	12%	76	40%	91	47%	190	99%
Students with Disabilities	42	1	2%	3	7%	21	50%	14	33%	3	7%	38	90%
Asian or Native Hawaiian/Other Pacific Islander	8	0	0%	0	0%	3	38%	1	13%	4	50%	8	100%
Black or African American	4	–	–	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	31	0	0%	1	3%	10	32%	12	39%	8	26%	30	97%
White	184	2	1%	3	2%	28	15%	71	39%	80	43%	179	97%
Multiracial	7	–	–	–	–	–	–	–	–	–	–	–	–
Small Group Total: Race & Ethnicity	11	0	0%	0	0%	3	27%	6	55%	2	18%	11	100%
Economically Disadvantaged	22	1	5%	1	5%	9	41%	4	18%	7	32%	20	91%
Not Economically Disadvantaged	212	1	0%	3	1%	35	17%	86	41%	87	41%	208	98%
English Language Learner	1	–	–	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	233	–	–	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	234	2	1%	4	2%	44	19%	90	38%	94	40%	228	97%
Not Homeless	234	2	1%	4	2%	44	19%	90	38%	94	40%	228	97%
Not Migrant	234	2	1%	4	2%	44	19%	90	38%	94	40%	228	97%
Parent Not in Armed Forces	234	2	1%	4	2%	44	19%	90	38%	94	40%	228	97%

TOTAL COHORT REGENTS EXAMINATION RESULTS

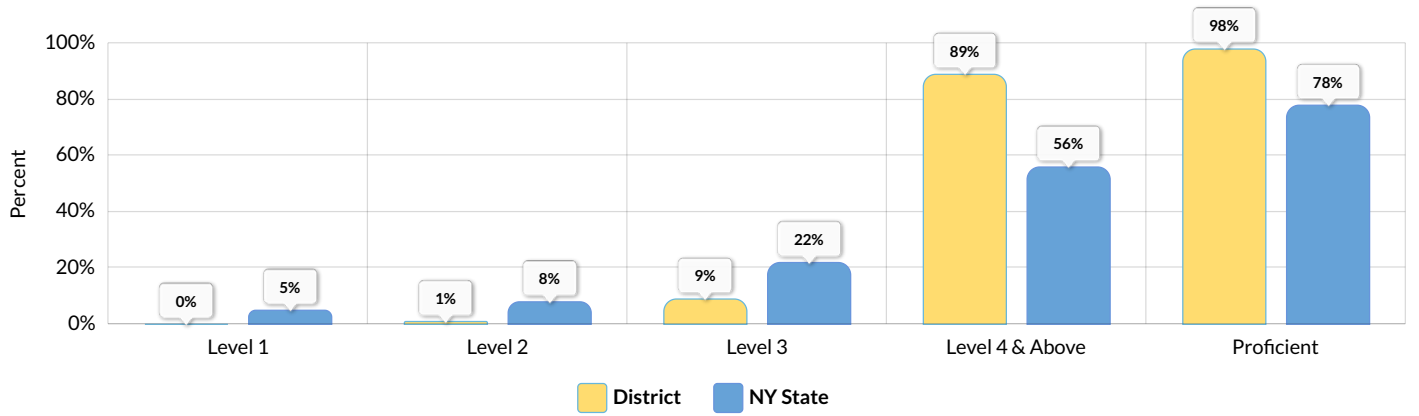
A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31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

2020 TOTAL COHORT REGENTS IN ELA



Percent Scoring at Levels for All Students

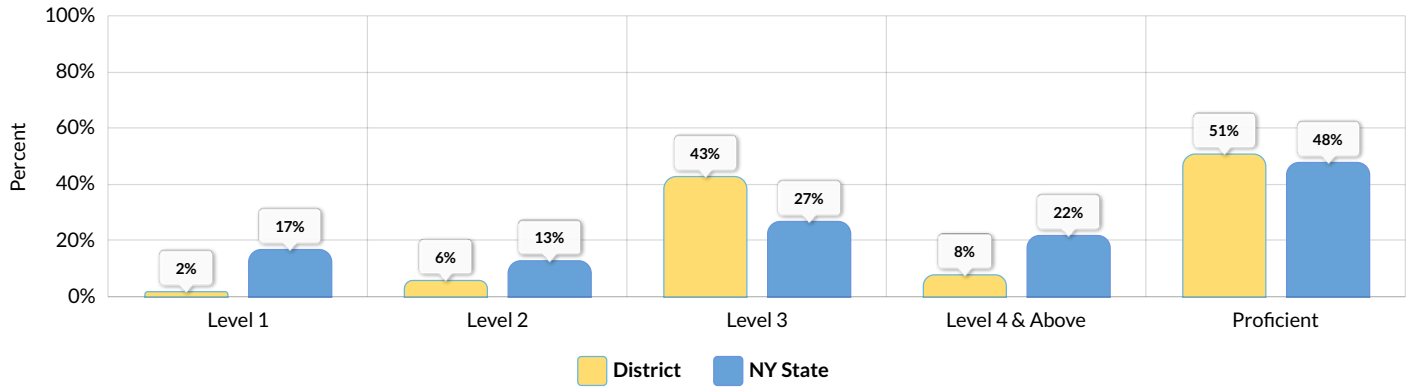


Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	207	1	0%	206	100%	0	0%	3	1%	18	9%	185	89%	203	98%
Female	100	1	1%	99	99%	0	0%	1	1%	5	5%	93	93%	98	98%
Male	107	0	0%	107	100%	0	0%	2	2%	13	12%	92	86%	105	98%
General Education Students	182	1	1%	181	99%	0	0%	1	1%	10	5%	170	93%	180	99%
Students with Disabilities	25	0	0%	25	100%	0	0%	2	8%	8	32%	15	60%	23	92%
American Indian or Alaska Native	1	0	–	1	–	–	–	–	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	6	0	–	6	–	–	–	–	–	–	–	–	–	–	–
Black or African American	3	0	–	3	–	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	26	1	4%	25	96%	0	0%	1	4%	5	19%	19	73%	24	92%
White	159	0	0%	159	100%	0	0%	1	1%	13	8%	145	91%	158	99%
Multiracial	12	0	0%	12	100%	0	0%	0	0%	0	0%	12	100%	12	100%
Small Group Total: Race & Ethnicity	10	0	0%	10	100%	0	0%	1	10%	0	0%	9	90%	9	90%
Economically Disadvantaged	19	1	5%	18	95%	0	0%	1	5%	4	21%	13	68%	17	89%
Not Economically Disadvantaged	188	0	0%	188	100%	0	0%	2	1%	14	7%	172	91%	186	99%
English Language Learner	2	1	–	1	–	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	205	0	–	205	–	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	207	1	0%	206	100%	0	0%	3	1%	18	9%	185	89%	203	98%
Not Homeless	207	1	0%	206	100%	0	0%	3	1%	18	9%	185	89%	203	98%
Not Migrant	207	1	0%	206	100%	0	0%	3	1%	18	9%	185	89%	203	98%
Parent Not in Armed Forces	207	1	0%	206	100%	0	0%	3	1%	18	9%	185	89%	203	98%

2020 TOTAL COHORT REGENTS IN MATH



Percent Scoring at Levels for All Students



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	207	83	40%	124	60%	5	2%	13	6%	90	43%	16	8%	106	51%
Female	100	44	44%	56	56%	1	1%	5	5%	47	47%	3	3%	50	50%
Male	107	39	36%	68	64%	4	4%	8	7%	43	40%	13	12%	56	52%
General Education Students	182	72	40%	110	60%	4	2%	7	4%	83	46%	16	9%	99	54%
Students with Disabilities	25	11	44%	14	56%	1	4%	6	24%	7	28%	0	0%	7	28%
American Indian or Alaska Native	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	6	2	—	4	—	—	—	—	—	—	—	—	—	—	—
Black or African American	3	1	—	2	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	26	11	42%	15	58%	0	0%	5	19%	10	38%	0	0%	10	38%
White	159	67	42%	92	58%	4	3%	8	5%	66	42%	14	9%	80	50%
Multiracial	12	1	8%	11	92%	0	0%	0	0%	9	75%	2	17%	11	92%
Small Group Total: Race & Ethnicity	10	4	40%	6	60%	1	10%	0	0%	5	50%	0	0%	5	50%
Economically Disadvantaged	19	5	26%	14	74%	1	5%	4	21%	8	42%	1	5%	9	47%
Not Economically Disadvantaged	188	78	41%	110	59%	4	2%	9	5%	82	44%	15	8%	97	52%
English Language Learner	2	1	—	1	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	205	82	—	123	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	207	83	40%	124	60%	5	2%	13	6%	90	43%	16	8%	106	51%
Not Homeless	207	83	40%	124	60%	5	2%	13	6%	90	43%	16	8%	106	51%
Not Migrant	207	83	40%	124	60%	5	2%	13	6%	90	43%	16	8%	106	51%
Parent Not in Armed Forces	207	83	40%	124	60%	5	2%	13	6%	90	43%	16	8%	106	51%

2020 TOTAL COHORT EXEMPTIONS IN MATH

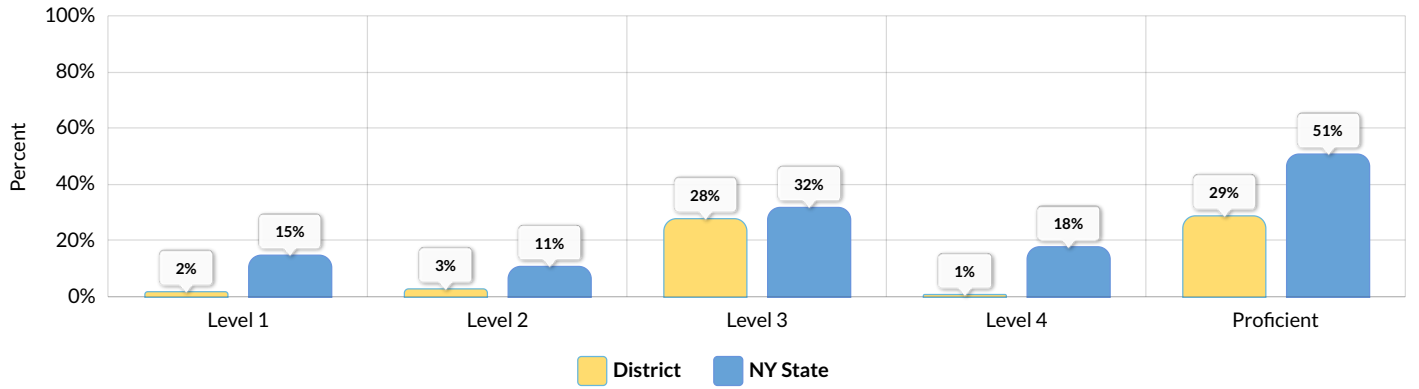
Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	196	82	42	114	58
Female	95	43	45	52	55
Male	101	39	39	62	61
General Education Students	176	71	40	105	60
Students with Disabilities	20	11	55	9	45
American Indian or Alaska Native	1	1	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	6	2	33	4	67
Black or African American	2	1	50	1	50
Hispanic or Latino	20	10	50	10	50
White	157	67	43	90	57
Multiracial	10	1	10	9	90
Economically Disadvantaged	16	4	25	12	75
Not Economically Disadvantaged	180	78	43	102	57
Non-English Language Learner	196	82	42	114	58
Not in Foster Care	196	82	42	114	58
Not Homeless	196	82	42	114	58
Not Migrant	196	82	42	114	58
Parent Not in Armed Forces	196	82	42	114	58

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

2020 TOTAL COHORT REGENTS IN SCIENCE



Percent Scoring at Levels for All Students



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	207	136	66%	71	34%	4	2%	7	3%	58	28%	2	1%	60	29%
Female	100	61	61%	39	39%	1	1%	2	2%	36	36%	0	0%	36	36%
Male	107	75	70%	32	30%	3	3%	5	5%	22	21%	2	2%	24	22%
General Education Students	182	120	66%	62	34%	0	0%	6	3%	55	30%	1	1%	56	31%
Students with Disabilities	25	16	64%	9	36%	4	16%	1	4%	3	12%	1	4%	4	16%
American Indian or Alaska Native	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	6	3	—	3	—	—	—	—	—	—	—	—	—	—	—
Black or African American	3	2	—	1	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	26	14	54%	12	46%	2	8%	3	12%	6	23%	1	4%	7	27%
White	159	108	68%	51	32%	2	1%	3	2%	45	28%	1	1%	46	29%
Multiracial	12	8	67%	4	33%	0	0%	0	0%	4	33%	0	0%	4	33%
Small Group Total: Race & Ethnicity	10	6	60%	4	40%	0	0%	1	10%	3	30%	0	0%	3	30%
Economically Disadvantaged	19	13	68%	6	32%	1	5%	2	11%	3	16%	0	0%	3	16%
Not Economically Disadvantaged	188	123	65%	65	35%	3	2%	5	3%	55	29%	2	1%	57	30%
English Language Learner	2	1	—	1	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	205	135	—	70	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	207	136	66%	71	34%	4	2%	7	3%	58	28%	2	1%	60	29%
Not Homeless	207	136	66%	71	34%	4	2%	7	3%	58	28%	2	1%	60	29%
Not Migrant	207	136	66%	71	34%	4	2%	7	3%	58	28%	2	1%	60	29%
Parent Not in Armed Forces	207	136	66%	71	34%	4	2%	7	3%	58	28%	2	1%	60	29%

2020 TOTAL COHORT EXEMPTIONS IN SCIENCE

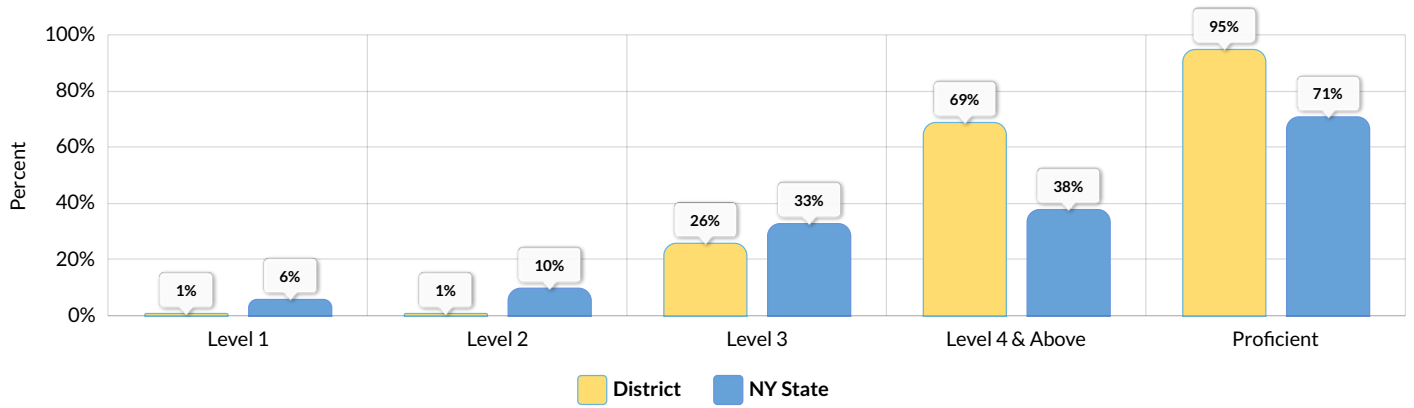
Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	197	135	69	62	31
Female	97	60	62	37	38
Male	100	75	75	25	25
General Education Students	175	119	68	56	32
Students with Disabilities	22	16	73	6	27
American Indian or Alaska Native	1	1	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	6	3	50	3	50
Black or African American	2	2	100	0	0
Hispanic or Latino	21	13	62	8	38
White	156	108	69	48	31
Multiracial	11	8	73	3	27
Economically Disadvantaged	15	12	80	3	20
Not Economically Disadvantaged	182	123	68	59	32
Non-English Language Learner	197	135	69	62	31
Not in Foster Care	197	135	69	62	31
Not Homeless	197	135	69	62	31
Not Migrant	197	135	69	62	31
Parent Not in Armed Forces	197	135	69	62	31

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

2020 TOTAL COHORT REGENTS IN GLOBAL HISTORY & GEOGRAPHY



Percent Scoring at Levels for All Students

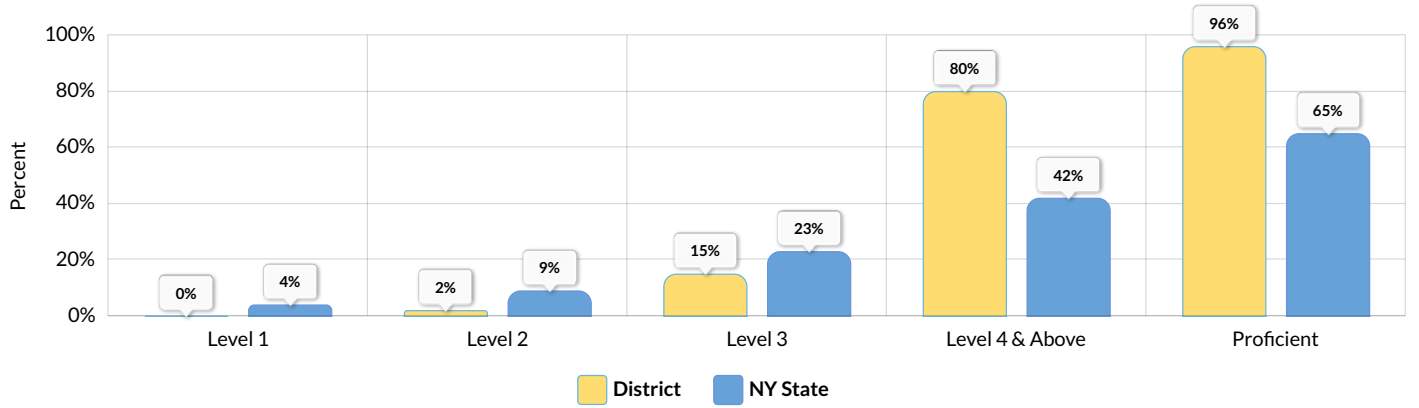


Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	207	5	2%	202	98%	3	1%	3	1%	54	26%	142	69%	196	95%
Female	100	3	3%	97	97%	0	0%	1	1%	27	27%	69	69%	96	96%
Male	107	2	2%	105	98%	3	3%	2	2%	27	25%	73	68%	100	93%
General Education Students	182	4	2%	178	98%	1	1%	0	0%	39	21%	138	76%	177	97%
Students with Disabilities	25	1	4%	24	96%	2	8%	3	12%	15	60%	4	16%	19	76%
American Indian or Alaska Native	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	6	0	—	6	—	—	—	—	—	—	—	—	—	—	—
Black or African American	3	0	—	3	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	26	2	8%	24	92%	2	8%	0	0%	9	35%	13	50%	22	85%
White	159	3	2%	156	98%	1	1%	3	2%	42	26%	110	69%	152	96%
Multiracial	12	0	0%	12	100%	0	0%	0	0%	1	8%	11	92%	12	100%
Small Group Total: Race & Ethnicity	10	0	0%	10	100%	0	0%	0	0%	2	20%	8	80%	10	100%
Economically Disadvantaged	19	1	5%	18	95%	2	11%	0	0%	6	32%	10	53%	16	84%
Not Economically Disadvantaged	188	4	2%	184	98%	1	1%	3	2%	48	26%	132	70%	180	96%
English Language Learner	2	1	—	1	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	205	4	—	201	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	207	5	2%	202	98%	3	1%	3	1%	54	26%	142	69%	196	95%
Not Homeless	207	5	2%	202	98%	3	1%	3	1%	54	26%	142	69%	196	95%
Not Migrant	207	5	2%	202	98%	3	1%	3	1%	54	26%	142	69%	196	95%
Parent Not in Armed Forces	207	5	2%	202	98%	3	1%	3	1%	54	26%	142	69%	196	95%

2020 TOTAL COHORT REGENTS IN U.S. HISTORY & GOVERNMENT



Percent Scoring at Levels for All Students



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	207	3	1%	204	99%	1	0%	5	2%	32	15%	166	80%	198	96%
Female	100	2	2%	98	98%	0	0%	4	4%	18	18%	76	76%	94	94%
Male	107	1	1%	106	99%	1	1%	1	1%	14	13%	90	84%	104	97%
General Education Students	182	2	1%	180	99%	0	0%	4	2%	21	12%	155	85%	176	97%
Students with Disabilities	25	1	4%	24	96%	1	4%	1	4%	11	44%	11	44%	22	88%
American Indian or Alaska Native	1	0	–	1	–	–	–	–	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	6	0	–	6	–	–	–	–	–	–	–	–	–	–	–
Black or African American	3	0	–	3	–	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	26	3	12%	23	88%	0	0%	1	4%	7	27%	15	58%	22	85%
White	159	0	0%	159	100%	1	1%	4	3%	23	14%	131	82%	154	97%
Multiracial	12	0	0%	12	100%	0	0%	0	0%	0	0%	12	100%	12	100%
Small Group Total: Race & Ethnicity	10	0	0%	10	100%	0	0%	0	0%	2	20%	8	80%	10	100%
Economically Disadvantaged	19	2	11%	17	89%	0	0%	1	5%	4	21%	12	63%	16	84%
Not Economically Disadvantaged	188	1	1%	187	99%	1	1%	4	2%	28	15%	154	82%	182	97%
English Language Learner	2	1	–	1	–	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	205	2	–	203	–	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	207	3	1%	204	99%	1	0%	5	2%	32	15%	166	80%	198	96%
Not Homeless	207	3	1%	204	99%	1	0%	5	2%	32	15%	166	80%	198	96%
Not Migrant	207	3	1%	204	99%	1	0%	5	2%	32	15%	166	80%	198	96%
Parent Not in Armed Forces	207	3	1%	204	99%	1	0%	5	2%	32	15%	166	80%	198	96%

2020 TOTAL COHORT EXEMPTIONS IN U.S. HISTORY & GOVERNMENT

NEW YORK STATE ALTERNATE ASSESSMENT (2023-24)

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 3 ELA	3	0	0%	3	100%	–	–	–	–	–	–	–	–	–	–
Grade 3 Math	3	0	0%	3	100%	–	–	–	–	–	–	–	–	–	–
Grade 4 ELA	1	0	0%	1	100%	–	–	–	–	–	–	–	–	–	–
Grade 4 Math	1	0	0%	1	100%	–	–	–	–	–	–	–	–	–	–
Grade 5 ELA	3	1	33%	2	67%	–	–	–	–	–	–	–	–	–	–
Grade 5 Math	3	1	33%	2	67%	–	–	–	–	–	–	–	–	–	–
Grade 5 Science	3	1	33%	2	67%	–	–	–	–	–	–	–	–	–	–
Grade 7 ELA	2	1	50%	1	50%	–	–	–	–	–	–	–	–	–	–
Grade 7 Math	2	1	50%	1	50%	–	–	–	–	–	–	–	–	–	–
Grade 8 ELA	1	0	0%	1	100%	–	–	–	–	–	–	–	–	–	–
Grade 8 Math	1	0	0%	1	100%	–	–	–	–	–	–	–	–	–	–
Grade 8 Science	1	0	0%	1	100%	–	–	–	–	–	–	–	–	–	–
Secondary-Level ELA	12	12	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Secondary-Level Math	12	12	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Secondary-Level Science	12	12	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2024)

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

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	41%	28%	22%	9%	28%	36%	29%	8%
Students with Disabilities	73%	18%	8%	1%	63%	28%	7%	2%
American Indian/Alaska Native	*	*	*	*	*	*	*	*
Asian/Pacific Islander	26%	25%	30%	19%	14%	26%	40%	20%
Black	55%	29%	13%	3%	44%	39%	15%	2%
Hispanic	51%	27%	16%	6%	39%	38%	20%	3%
White	32%	31%	26%	11%	19%	35%	36%	10%
Two or more races	39%	23%	25%	14%	12%	40%	33%	14%
English Language Learners	79%	17%	3%	0%	59%	29%	12%	1%
Economically Disadvantaged	52%	28%	16%	5%	39%	37%	20%	3%

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35%	34%	26%	5%	42%	31%	18%	8%
Students with Disabilities	65%	25%	10%	1%	73%	19%	6%	2%
American Indian/Alaska Native	*	*	*	*	*	*	*	*
Asian/Pacific Islander	17%	32%	38%	13%	19%	24%	30%	27%
Black	42%	37%	19%	2%	56%	28%	13%	2%
Hispanic	47%	32%	19%	2%	59%	29%	10%	2%
White	28%	36%	30%	7%	29%	36%	25%	10%
Two or more races	*	*	*	*	45%	32%	17%	6%
English Language Learners	85%	10%	4%	1%	83%	13%	4%	1%
Economically Disadvantaged	44%	34%	19%	3%	54%	29%	14%	4%

*Reporting standards not met.

NEW YORK STATE NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	89%	89%	79%	81%
Students with Disabilities	85%	91%	87%	93%
English Language Learners	83%	84%	78%	90%

Note: Group values may not sum to 100% due to rounding.

NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	41%	29%	22%	8%	24%	36%	31%	9%
Students with Disabilities	72%	18%	8%	1%	53%	31%	13%	3%
American Indian/Alaska Native	59%	26%	13%	3%	43%	37%	18%	2%
Asian/Pacific Islander	23%	26%	31%	20%	12%	24%	39%	25%
Black	57%	27%	13%	3%	41%	40%	17%	2%
Hispanic	52%	27%	16%	4%	34%	39%	23%	4%
White	30%	31%	28%	11%	14%	35%	39%	12%
Two or more races	37%	29%	24%	10%	20%	36%	33%	11%
English Language Learners	71%	21%	7%	1%	48%	36%	14%	2%
Economically Disadvantaged	53%	28%	16%	4%	35%	40%	22%	3%

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34%	37%	25%	4%	41%	32%	19%	8%
Students with Disabilities	67%	25%	8%	1%	75%	18%	5%	2%
American Indian/Alaska Native	45%	38%	16%	1%	60%	29%	9%	3%
Asian/Pacific Islander	17%	30%	40%	13%	18%	26%	28%	29%
Black	48%	36%	15%	1%	63%	27%	8%	2%
Hispanic	45%	36%	17%	1%	55%	30%	12%	2%
White	25%	39%	32%	5%	28%	36%	27%	10%
Two or more races	30%	36%	30%	4%	38%	33%	20%	9%
English Language Learners	71%	25%	5%	0%	77%	18%	4%	1%
Economically Disadvantaged	46%	37%	16%	1%	55%	31%	12%	3%

*Reporting standards not met.

NATIONAL NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	92%	92%	88%	89%
Students with Disabilities	89%	90%	89%	90%
English Language Learners	92%	93%	91%	92%

Note: Group values may not sum to 100% due to rounding.

STAFF QUALIFICATIONS (2023-24) INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	267	35	13%	5	0	0%
STATEWIDE	215,701	40,882	19%	5,023	1,789	36%
STATEWIDE HIGH-POVERTY SCHOOLS	48,060	12,707	26%	1,254	512	41%
STATEWIDE LOW-POVERTY SCHOOLS	63,145	8,190	13%	1,229	344	28%

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	269	0	0%
STATEWIDE	205,583	18,704	9%
STATEWIDE HIGH-POVERTY SCHOOLS	43,665	9,053	21%
STATEWIDE LOW-POVERTY SCHOOLS	60,759	1,288	2%

TOTAL COHORT GRADUATION RATE (2023-24)

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	207	204	99%	0	0%	203	98%	1	0%	0	0%	2	1%	1	0%	0	0%
Female	100	99	99%	0	0%	99	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Male	107	105	98%	0	0%	104	97%	1	1%	0	0%	1	1%	1	1%	0	0%
Non-binary	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	182	179	98%	0	0%	179	98%	0	0%	0	0%	2	1%	1	1%	0	0%
Students with Disabilities	25	25	100%	0	0%	24	96%	1	4%	0	0%	0	0%	0	0%	0	0%
American Indian or Alaska Native	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Black or African American	3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	26	23	88%	0	0%	23	88%	0	0%	0	0%	2	8%	1	4%	0	0%
White	159	159	100%	0	0%	158	99%	1	1%	0	0%	0	0%	0	0%	0	0%
Multiracial	12	12	100%	0	0%	12	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	19	16	84%	0	0%	16	84%	0	0%	0	0%	2	11%	1	5%	0	0%
Not Economically Disadvantaged	188	188	100%	0	0%	187	99%	1	1%	0	0%	0	0%	0	0%	0	0%
English Language Learner	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	205	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	207	204	99%	0	0%	203	98%	1	0%	0	0%	2	1%	1	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	207	204	99%	0	0%	203	98%	1	0%	0	0%	2	1%	1	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	207	204	99%	0	0%	203	98%	1	0%	0	0%	2	1%	1	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	207	204	99%	0	0%	203	98%	1	0%	0	0%	2	1%	1	0%	0	0%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2021-22)

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

CRDC Data (18.04 megabytes)

CRDC Glossary and Guide

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Due to federal changes to the school level financial reporting completed by school districts in January of 2025; 2024-25 financial transparency reports, based on 2023-24 data, will not be released by NYSED in time for the budget mailing.

KATONAH-LEWISBORO UFSD

2022-23 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



2,816

NEEDS RESOURCE CATEGORY



Low Need

DISTRICT ABILITY TO RAISE LOCAL FUNDS IS



significantly more than the average district in the state

DISTRICT STUDENT NEEDS ARE



significantly less than the state average

Student Demographics

Enrollment	KATONAH-LEWISBORO UFSD
All Students	2,816
Economically Disadvantaged	8%
Students with Disabilities	16%
English Language Learners	2%
» Race/Ethnicity	

Staffing Profile	KATONAH-LEWISBORO UFSD
Student-to-Teacher Ratio	10
Teachers with Fewer than 4 years of Experience %	20%
Teachers with 4-20 Years of Experience %	23%
Teachers with 21+ Years of Experience %	57%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL ▼	DISTRICT OR DISTRICT OF LOCATION ▼	COUNTY AVERAGE ▼	STATEWIDE AVERAGE ▼
N/A	\$36,495.00	\$29,798.98	\$26,857.07

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)	\$20,845.40

Report View One Per Pupil Expenditure Categories	KATONAH-LEWISBORO UFSD
» B. Administration (B1 + B2 + B3)	\$2,234.34
» C. All Other Spending (C1 + C2 + C3)	\$2,498.07
D. Total School Level (A + B + C)	\$25,577.81
» E. Central Instruction (E1 + E2 + E3 + E4)	\$971.76
» F. Central Administration (F1 + F2 + F3)	\$3,162.41
» G. All Other Central Spending (G1 + G2 + G3)	\$6,782.58
H. Total Central Costs	\$10,916.75
I. Total Spending (D + H)	\$36,494.57

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	\$25,200.54
» K. Total School Level Federal Spending	\$377.27
L. Total Central Level Local/State Spending	\$10,874.76
M. Total Central Level Federal Spending	\$41.99
N. Total Spending (J + K + L + M)	\$36,494.57

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	\$5,419,049.11
2. Charter School Tuition	\$0.00
3. Other Tuition	\$2,078,693.84

Excluded Expenditures	KATONAH-LEWISBORO UFSD
4. Debt Service	\$2,695,536.81
5. Other	\$4,108,522.61
Percent Excluded from Total	12%
Total Expenditures	\$117,070,502.02

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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 2025-2026

REF. PAGE & CODE	DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
1.	1010 BOARD OF EDUCATION	62,753	101,592	81,676	93,313	11,637
2.	1040 DISTRICT CLERK/CLERK OF THE BOARD	90,039	94,696	97,521	138,400	40,879
3.	1060 DISTRICT MEETINGS	66,737	50,988	55,150	55,382	232
4.	1240 CHIEF SCHOOL ADMINISTRATOR	431,556	445,860	466,389	360,550	(105,839)
5.	1310 BUSINESS ADMINISTRATION	688,176	790,097	820,198	926,373	106,175
6.	1320 AUDITING	100,358	102,867	97,652	99,200	1,548
7.	1325 TREASURER	120,430	122,870	125,846	139,700	13,854
8.	1345 PURCHASING	92,926	97,136	98,922	99,630	708
9.	1420 LEGAL, CONTRACT ADMINISTRATION, NEGOTIA1	447,723	566,090	542,000	586,346	44,346
10.	1430 PERSONNEL	444,761	482,422	548,378	539,509	(8,869)
11.	1460 RECORDS MANAGEMENT OFFICER	6,550	7,925	6,814	6,814	0
12.	1480 PUBLIC INFORMATION	136,549	107,785	122,650	206,477	83,827
13.	1620/1621/1622 OPERATION AND MAINTENANCE STAFF	3,593,228	3,642,076	4,071,022	4,131,146	60,124
14.	1620/1621/1622 OPERATION AND MAINTENANCE EQUIPMENT	89,417	98,246	69,250	92,250	23,000
15.	1620/1621/1622 OPERATION AND MAINTENANCE UTILITIES	992,786	1,269,287	1,548,860	1,510,926	(37,934)
16.	1620/1621/1622 OPERATION AND MAINTENANCE SERVICES AND	2,317,793	2,775,036	1,939,279	2,097,929	158,650
17.	1620/1621/1622 OPERATION AND MAINTENANCE SUPPLIES	491,435	402,748	329,510	349,510	20,000
18.	1660 CENTRAL STOREROOM	1,859	0	4,000	4,000	0
19.	1670 CENTRAL PRINTING & MAILING	121,944	129,470	127,671	146,661	18,990
20.	1680 CENTRAL DATA PROCESSING	1,848,643	743,626	775,566	828,074	52,508
21.	1910 - 1989 UNDISTRIBUTED EXPENSES	982,315	968,600	1,049,359	1,079,448	30,089
	TOTAL GENERAL SUPPORT	\$13,127,978	\$12,999,417	\$12,977,713	\$13,491,638	\$513,925

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOARD OF EDUCATION	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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:</p> <p>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.</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>1010-160-10 HOURLY VIDEO CAMERA OPERATOR</p>	7,104	5,590	6,450	7,950	1,500
	TOTAL	7,104	5,590	6,450	7,950	1,500
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>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.</p> <p>Expenses include:</p> <ul style="list-style-type: none"> • Travel/Conference: National, state, and regional meetings and workshops • Contract Service: Board Docs - Computerized, web-based database for Board of Education documents including meeting agendas, minutes, and press releases. • Insurance: Liability insurance for errors and omissions 	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1010-200-10 EQUIPMENT</p>					-
	1010-401-10 CONTRACT SERVICE - BOE DOCS/OTHER	9,900	9,900	10,000	10,000	-
	1010-405-10 CONTRACT SERVICE	2,700	34,665	8,500	8,500	-
	1010-420-10 INSURANCE - SCHOOL BOARD LIABILITY	42,037	45,820	53,151	62,088	8,937
	1010-430-10 TRAVEL/CONFERENCE	492	4,150	1,800	3,000	1,200
	1010.490-10 BOCES SERVICES	-		1,000	1,000	-
	1010-500-10 SUPPLIES	520	1,467	775	775	-
	TOTAL	55,649	96,002	75,226	85,363	10,137
BOARD OF EDUCATION SUBTOTAL	62,753	101,592	81,676	93,313	11,637	
PREPARED BY KIM MONZON						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT CLERK/CLERK OF THE BOARD	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>1040-160-10 DISTRICT/ASSISTANT DISTRICT CLERK</p>	89,153	93,413	95,771	136,650	40,879
	<p>TOTAL</p>	89,153	93,413	95,771	136,650	40,879
	<p>BENEFITS OF PROGRAMS & GOALS</p> <p>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.</p> <p>Travel and conference: Attendance at state and regional District Clerk meetings and training sessions for BoardDocs®.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1040-430-10 TRAVEL/CONFERENCE</p> <p>1040-500-10 SUPPLIES</p>	664	871	1,200	1,200
	<p>TOTAL</p>	886	1,283	1,750	1,750	-
	<p>DISTRICT CLERK/CLERK OF THE BOARD SUBTOTAL</p>	90,039	94,696	97,521	138,400	40,879
<p>PREPARED BY KIM MONZON</p>						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT MEETINGS	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>Funds are budgeted here for Chief Election Inspectors, Election Inspectors, and other expenses needed to hold the Annual District Election/Budget Vote.</p>	<p>EMPLOYEE COMPENSATION</p> <p>1060-160-10 ELECTION INSPECTORS</p>	195	-	250	250	-
	TOTAL	195	-	250	250	-
<p>schools to secure short-term funding for capital projects. Essentially, it</p> <p>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.</p> <p>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.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1060-400-10 CONTRACT SERVICES</p>	26,531	16,880	21,200	21,200	-
	1060-408-10 ADVERTISING/LEGAL NOTICES	12,347	7,122	7,600	7,600	-
	1060-490-10 BOCES SERVICES - ELECTION	19,462	16,171	16,500	16,732	232
	1060-500-10 SUPPLIES & POSTAGE	8,203	10,815	9,600	9,600	-
	TOTAL	66,542	50,988	54,900	55,132	232
DISTRICT MEETINGS SUBTOTAL		66,737	50,988	55,150	55,382	232
PREPARED BY KIM MONZON						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CHIEF SCHOOL ADMINISTRATOR	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>The Superintendent's program and goals support the exercise of his/her leadership in order to:</p> <ol style="list-style-type: none"> 1. Serve as Chief Executive Officer of the School District 2. Work with the Board of Education to set annual priorities that are aligned with the District Mission Statement 3. Provide the Board of Education with information that will enable the Board to make informed decisions regarding instructional programs, personnel and facilities. 4. Support the instructional programs, and advance improvements, aimed toward excellence in education 5. Support instructional leadership, particularly at the building level, that encourages collaborative decision-making based upon sound educational principles. 6. Keep the Katonah-Lewisboro School District aligned with state and national trends in education. 7. Encourage professional growth and development to ensure that all staff obtain and/or maintain high-quality professional skills. 	<p>EMPLOYEE COMPENSATION</p> <p>1240-100-10 STAFF SALARIES -Salary: Superintendent</p>	400,238	408,784	419,364	305,700	(113,664)
	TOTAL	400,238	408,784	419,364	305,700	(113,664)
	<p>BENEFITS OF PROGRAMS & GOALS</p> <ol style="list-style-type: none"> 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. 	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1240-200-10 EQUIPMENT</p> <p>1240-401-10 CONTRACT SERVICE</p> <p>1240-430-10 TRAVEL/CONFERENCE/MILAGE</p> <p>1240-500-10 SUPPLIES</p>	-	-	1,500	1,500
		14,714	20,209	23,500	23,500	-
		8,404	8,687	10,525	11,050	525
		8,200	8,180	11,500	18,800	7,300
	TOTAL	31,318	37,076	47,025	54,850	7,825
	CHIEF SCHOOL ADMINISTRATOR SUBTOTAL	431,556	445,860	466,389	360,550	(105,839)
PREPARED BY RAYMOND BLANCH						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUSINESS ADMINISTRATION	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>1310-100-10 STAFF SALARIES</p> <ul style="list-style-type: none"> -Salary: Assistant Superintendent for Business -Salaries: School Business Administrator -Salaries: Clerical -Overtime: Clerical 	623,594	702,200	709,353	801,342	91,989
	TOTAL	623,594	702,200	709,353	801,342	91,989
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>The Assistant Superintendent for Business serves as a member of the Superintendent's cabinet and top advisory team.</p> <p>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.</p> <p>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.</p> <p>Contract services includes: Fiscal advisory consultant services (including borrowing), actuarial, 403(b) tax shelter annuities compliance and administration.</p> <p>BOCES Services includes: State aid planning services, Demographer, and asset inventory software and support.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1310-200-10 EQUIPMENT</p> <p>1310-401-10 CONTRACT SERVICE</p> <p>1310-417-10 COPIERS</p> <p>1310-408-10 ADVERTISING/LLEGAL NOTICES</p> <p>1310-430-10 TRAVEL/CONFERENCE</p> <p>1310-490-10 BOCES SERVICES</p> <p>1310-500-10 SUPPLIES</p> <p>1380-401-10 FISCAL AGENT FEES - BOND</p>	1,344	-	2,000	2,000	-
	TOTAL	64,582	87,897	110,845	125,031	14,186
BUSINESS ADMINISTRATION SUBTOTAL		688,176	790,097	820,198	926,373	106,175
PREPARED BY LISA HERLIHY						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

AUDITING	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>1320-160-10 HOURLY: SCHOOL CLAIMS AUDITOR</p>					
	TOTAL	-	-	-	-	-
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>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.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1320-451-10 CLAIMS AUDITOR</p>	23,788	22,417	28,152	27,700	(452)
	1320-452-10 INTERNAL AUDITOR	39,070	42,950	30,000	31,000	1,000
	1320-453-10 ANNUAL FINANCIAL AUDIT SERVICES	37,500	37,500	39,500	40,500	1,000
	TOTAL	100,358	102,867	97,652	99,200	1,548
	AUDITING SUBTOTAL	100,358	102,867	97,652	99,200	1,548
PREPARED BY LISA HERLIHY						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TREASURER	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>1325-160-10 SALARY: DISTRICT TREASURER</p>	118,737	121,222	123,646	137,700	14,054
	TOTAL	118,737	121,222	123,646	137,700	14,054
	<hr/>					
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>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.</p> <p>A closely monitored cash flow system insures maximum income from District investments</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1325-401-10 CONTRACT SERVICE</p>					-
	1325-430-10 TRAVEL/CONFERENCE	922	1,065	1,100	1,100	-
	1325-500-10 OFFICE SUPPLIES	771	583	1,100	900	(200)
	TOTAL	1,693	1,648	2,200	2,000	(200)
	TREASURER SUBTOTAL	120,430	122,870	125,846	139,700	13,854
<p style="text-align: center;">PREPARED BY LISA HERLIHY</p>						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PURCHASING	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>1345-160-10 PURCHASING AGENT/CLERICAL -Salaries: Clerical -Hourly: Clerical -Overtime: Clerical</p>	88,124	94,238	92,802	94,010	1,208
	TOTAL	88,124	94,238	92,802	94,010	1,208
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>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.</p> <p>Legal Notices - cost of publishing legal notice of bids.</p> <p>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.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1345-408-10 ADVERTISING/LEGAL NOTICES & CONTRACT SERVI</p>	4,752	2,820	5,570	5,570	-
	1345-430-10 TRAVEL/CONFERENCE	-	28	50	50	-
	1345-490-10 BOCES SERVICES - COOPERATIVE BIDDING	-	-	400	-	(400)
	1345-500-10 SUPPLIES	50	50	100	-	(100)
	TOTAL	4,802	2,898	6,120	5,620	(500)
PURCHASING SUBTOTAL	92,926	97,136	98,922	99,630	708	
PREPARED BY LISA HERLIHY						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>General & Labor Counsel - Ingerman Smith LLP CSE Counsel - Thomas, Drohan, Waxman, Petigrow & Mayle, LLP</p> <p>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.</p> <p>Other expenses are incurred for specific litigation in which the District is involved. Funds for administration and arbitration of contractual matters are included.</p> <p>Costs associated with legal fees vary from year to year depending upon the number of claims brought against the District.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>The District's administration, including Central Office and Building Administrators, maintains constant contact with counsel.</p> <p>Other fees - include the cost of litigation and arbitration associated with lawsuits and/or resolution of personnel grievances and claims.</p> <p>Attorney fees – Bond Counsel – cost of services associated to borrowing.</p> <p>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.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	1420-453-10 HEARING OFFICERS	3,760	23,582	50,000	51,750	1,750
	1420-454-10 RETAINER - SCHOOL ATTORNEY	80,520	82,982	92,000	94,596	2,596
	1420-456-10 OTHER FEES/REIMBURSABLES - ATTORNEY	92,082	102,167	90,000	90,000	-
	1420-457-10 ATTORNEY FEES - BOND COUNSEL	-	26,600	10,000	10,000	-
	1420-458-10 ATTORNEY FEES - CSE LITIGATION	271,361	330,759	300,000	340,000	40,000
	1420-459-10 INVESTIGATIVE SERVICES					-
TOTAL	447,723	566,090	542,000	586,346	44,346	
LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS SUBTOTAL	447,723	566,090	542,000	586,346	44,346	
PREPARED BY LISA HERLIHY						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PERSONNEL	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>The Office of Human Resources prepares various reports for the state and federal government.</p> <p>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.</p> <p>We continue to budget for BOCES services in the areas of staff recruitment and certification review, the Employee Assistance Program and labor relations.</p>	<p>EMPLOYEE COMPENSATION</p> <p>1430-100-10 STAFF SALARIES -Salary: Assistant Superintendent -Human Resources -Salaries: Clerical -Hourly: Clerical -Overtime: Clerical</p>	346,560	353,347	377,570	386,101	8,531
		346,560	353,347	377,570	386,101	8,531
	<p>BENEFITS OF PROGRAMS & GOALS</p> <p>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.</p> <p>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.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1430-401-10 CONTRACT SERVICE 1430-408-10 ADVERTISING/LEGAL NOTICES 1430-430-10 TRAVEL/CONFERENCE 1430-490-10 BOCES SERVICES - RECRUITMENT AND HR SERVIC 1430-502-10 SUPPLIES</p>	-	16,616	16,000	10,500
	10,605	3,049	5,000	5,000	-	
	3,540	6,673	8,200	7,300	(900)	
	80,072	96,698	136,108	125,108	(11,000)	
	3,984	6,039	5,500	5,500	-	
	TOTAL	98,201	129,075	170,808	153,408	(17,400)
	PERSONNEL SUBTOTAL	444,761	482,422	548,378	539,509	(8,869)
PREPARED BY NEILL ALLEVA						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RECORDS MANAGEMENT OFFICER	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>A stipend is no longer offered for this work.</p>	<p>EMPLOYEE COMPENSATION</p> <p>1460-160-10 STIPENDS: RECORDS MGT</p>					-
		-	-	-	-	-
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>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.</p> <p>BOCES Services provides funding for continuing digital storage of district records.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1460-490-10-8300 BOCES SVCS: RECORDS MANAGEMENT</p>	6,550	7,925	6,814	6,814	-
	<p>TOTAL</p>	6,550	7,925	6,814	6,814	-
	<p>RECORDS MANAGEMENT OFFICER SUBTOTAL</p>	6,550	7,925	6,814	6,814	-
	<p>PREPARED BY LISA HERLIHY</p>					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PUBLIC INFORMATION	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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:</p> <ol style="list-style-type: none"> 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 <p>The District will continue to minimize the distribution of printed material -- relying on electronic distribution.</p> <p>The Public Information Assistant position was transferred to BOCES services.</p>	<p>EMPLOYEE COMPENSATION</p> <p>1480-160-10 PUBLIC INFORMATION STAFF - Salaries: Clerical - Public Information Assistant</p>	-	74,900	91,800	-	(91,800)
	TOTAL	-	74,900	91,800	-	(91,800)
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>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.</p> <p>Contractual and BOCES services includes Chief Information Officer, Public Information Coordinator, design, layout services, printing, and distribution costs.</p> <p>* Preliminary figures from US Census Bureau 2021</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1480-401-10 CONTRACT SERVICE 1480-430-10 TRAVEL/CONFERENCE 1480-490-10 BOCES SERVICES - PRINTING/PUBLICATIONS</p>	136,549	32,885	7,000 850 23,000	7,000 850 198,627	- - 175,627
	TOTAL	136,549	32,885	30,850	206,477	175,627
	PUBLIC INFORMATION SUBTOTAL	136,549	107,785	122,650	206,477	83,827
	PREPARED BY LISA HERLIHY					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE STAFF	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>1620-160-10 OPERATIONS STAFF - Salary: Director - School Facilities - Salaries: Custodians - Hourly/Subs: Custodians - Overtime: Custodians</p>	2,693,347	2,745,312	3,058,318	3,088,718	30,400
	<p>1621-160-10 MAINTENANCE STAFF - Salary: Director - School Facilities - Salaries: Maintenance Workers - Hourly/Subs: Maintenance Workers - Overtime: Maintenance Workers</p>	717,977	708,918	819,486	842,020	22,534
	<p>1622-160-10 GROUNDS STAFF - Salaries: Grounds Workers - Overtime: Grounds Workers</p>	181,904	187,846	193,218	200,408	7,190
		3,593,228	3,642,076	4,071,022	4,131,146	60,124
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>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.</p> <p>Substitute personnel are provided on a limited basis as needed.</p> <p>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.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p>					
	<p>TOTAL</p>					
	<p>OPERATION & MAINTENANCE STAFF SUBTOTAL</p>	3,593,228	3,642,076	4,071,022	4,131,146	60,124
	<p>PREPARED BY MICHAEL LAVOIE</p>					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - EQUIPMENT	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 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	89,417	98,246	69,250	92,250	23,000
	TOTAL	89,417	98,246	69,250	92,250	23,000
	OPERATION & MAINTENANCE & GROUNDS - EQUIPMENT SUBTOTAL	89,417	98,246	69,250	92,250	23,000
PREPARED BY MICHAEL LAVOIE						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Architect's fees and necessary consultation fees are for the ongoing facilities improvement work. The O&M audit line allows for consultation with outside experts as necessary.</p>	<p>EMPLOYEE COMPENSATION</p>					
	TOTAL					
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>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.</p> <p>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.</p> <p>The Minor Building Repairs and Improvements code addresses infrastructure repairs and other capital improvements.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1620-420-10 INSURANCE - SCHOOL PROPERTY/ASSETS 205,703 269,442 301,548 301,548 -</p> <p>1620-430-10 TRAVEL CONFERENCE 13,594 11,965 15,500 15,500 -</p> <p>1620-402-10 CONTRACT SERVICE PROJECT SAVE 11,653 15,126 25,000 25,000 -</p> <p>1621-401-10 CONTRACT SERVICE 442,279 695,838 638,400 740,100 101,700</p> <p>1621-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR 1,817 6,389 12,000 12,000 -</p> <p>1621-405-10 CONTRACT SERVICE - ARCHITECT/ENGINEER 294,459 405,780 50,000 110,000 60,000</p> <p>1621-430-10 TRAVEL/CONFERENCE - 2,250 2,250 -</p> <p>1621-434-10 MINOR BUILDING REPAIRS/IMPROVEMENTS 885,682 881,891 445,999 436,531 (9,468)</p> <p>1622-401-10 CONTRACT SERVICE - GROUNDS 462,606 488,605 448,582 455,000 6,418</p>					
	TOTAL	2,317,793	2,775,036	1,939,279	2,097,929	158,650
	OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	2,317,793	2,775,036	1,939,279	2,097,929	158,650
PREPARED BY MICHAEL LAVOIE						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SUPPLIES	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>Building maintenance supplies include, fasteners, lumber, cement, roofing, plumbing, electrical, heating, ceiling/floor tile, paint and window glass replacement.</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p>					
	TOTAL					
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>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.</p> <p>Also included are supplies for maintaining the safety and security programs in the district</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p>					
	1620-502-10 OFFICE SUPPLIES O&M & PROJ SAVE	30,444	43,570	44,000	44,000	-
	1620-506-10 CUSTODIAL/CLEANING SUPPLIES	183,951	184,246	135,000	135,000	-
	1621-500-10 OFFICE SUPPLIES	-	307	510	510	-
	1621-507-10 MAINTENANCE SUPPLIES	238,880	134,858	100,000	120,000	20,000
	1622-507-10 GROUNDS SUPPLIES	38,160	39,767	50,000	50,000	-
TOTAL	491,435	402,748	329,510	349,510	20,000	
OPERATION & MAINTENANCE - SUPPLIES SUBTOTAL	491,435	402,748	329,510	349,510	20,000	
PREPARED BY MICHAEL LAVOIE						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL STOREROOM	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>This function includes costs associated with maintaining and storing some bulk purchases including, printing/binding supplies and PPE.</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>1660-160-10 STAFF SALARIES -Hourly: Warehouse Worker -Overtime: Warehouse Worker</p>	-	-	1,000	1,000	-
		-	-	1,000	1,000	-
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>The District realizes substantial savings by purchasing in bulk, and then distributing it to each location.</p> <p>Important documents are maintained in a secure environment in which they can be readily retrieved.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1660-500-10 SUPPLIES</p>	1,859	-	3,000	3,000	-
	TOTAL	1,859	-	3,000	3,000	-
	CENTRAL STOREROOM SUBTOTAL	1,859	-	4,000	4,000	-
	PREPARED BY MICHAEL LAVOIE					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL PRINTING & MAILING	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>1670-160-10 STAFF SALARIES -Salaries: Printer/Courier -Overtime: Printer/Courier</p>	62,366	69,694	68,771	75,218	6,447
		62,366	69,694	68,771	75,218	6,447
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>Contract services include the costs of maintaining large printers, mailing machines, folding and collating machines, binding machines, and laminating machines.</p> <p>Supplies include the cost of paper, toner, staples, postage, etc.</p> <p>Documents such as the district calendar and other newsletters are now distributed in electronic form only.</p> <p>Based upon ever changing technology, the District utilizes multi-year lease/lease purchase contracts for our copy machines.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1670-200-10 EQUIPMENT</p>		-	-	5,000	5,000
	1670-402 & 417 CONTRACT SERVICE & COPIERS	35,538	35,806	35,900	43,443	7,543
	1670-490-10 BOCES PRINTING	5,733	-	4,000	4,000	-
	1670-500-10 SUPPLIES	18,307	23,970	19,000	19,000	-
	TOTAL	59,578	59,776	58,900	71,443	12,543
CENTRAL PRINTING & MAILING SUBTOTAL	121,944	129,470	127,671	146,661	18,990	
PREPARED BY MICHAEL LAVOIE						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL DATA PROCESSING	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p>					
	TOTAL	-	-	-	-	-
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>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.</p> <p>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.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p>					
	1680-401-10 CONTRACT SERVICES	1,113,412	14,395	15,500	15,500	-
	1680-490-10 BOCES SERVICES - NON-INSTRUCTIONAL COMPUT	721,436	717,038	745,866	798,374	52,508
	1680-500-10 SUPPLIES	13,795	12,193	14,200	14,200	-
	TOTAL	1,848,643	743,626	775,566	828,074	52,508
CENTRAL DATA PROCESSING SUBTOTAL	1,848,643	743,626	775,566	828,074	52,508	
PREPARED BY CHRISTOPHER NELSON						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

UNDISTRIBUTED EXPENSES - (Not allocated to a specific program)	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p> <p>The rates represent the District's share of the total operating expenses and expected claims.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS OF PROGRAMS & GOALS</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Judgments and claims represent costs associated with tax certiorari claims (not previously reserved).</p> <p>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.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	1910-420-10 INSURANCE - GENERAL LIABILITY	164,769	182,652	208,951	219,635	10,684
	1920-400-10 SCHOOL ASSOCIATION DUES	16,597	21,139	26,500	26,500	-
	1930-400-10 JUDGMENT AND CLAIMS	62,610	8,461	50,000	50,000	-
	1981-490-10 BOCES SERVICES - ADMINISTRATIVE CHARGE	659,830	670,872	669,982	682,525	12,543
	1983-490-10 BOCES SERVICES - CAPITAL CHARGE	78,509	85,476	93,926	100,788	6,862
TOTAL	982,315	968,600	1,049,359	1,079,448	30,089	
UNDISTRIBUTED EXPENSES SUBTOTAL	982,315	968,600	1,049,359	1,079,448	30,089	
PREPARED BY LISA HERLIHY						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2025-2026

REF. PAGE & CODE	DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
1. 2010	CURRICULUM DEVELOPMENT & SUPERVISION	1,228,225	1,269,192	1,182,428	1,157,265	(25,163)
2. 2020	SUPERVISION - REGULAR SCHOOL	4,571,780	4,974,907	5,322,552	5,434,902	112,350
3. 2060	INNOVATION & RESEARCH	48,750	0	75,000	0	(75,000)
4. 2070	IN-SERVICE TRAINING - INSTRUCTION	642,539	691,596	795,409	715,594	(79,815)
5. 2110	TEACHING - KATONAH ELEMENTARY SCHOOL	3,894,377	4,048,143	4,110,002	4,440,093	330,091
6. 2110	TEACHING - INCREASE MILLER ELEMENTARY SC	4,587,938	4,573,501	4,869,704	4,959,398	89,694
7. 2110	TEACHING - MEADOW POND ELEMENTARY SCHC	3,810,842	3,931,019	4,132,684	4,242,290	109,606
8. 2110	TEACHING - JOHN JAY MIDDLE SCHOOL	6,974,994	7,357,491	7,535,623	7,657,336	121,713
9. 2110	TEACHING - JOHN JAY HIGH SCHOOL	9,546,967	9,902,907	10,356,235	10,013,491	(342,744)
10. 2110	OTHER DISTRICTWIDE INSTRUCTIONAL	24,483	79,050	105,068	159,038	53,970
11. 2110	INSTRUCTIONAL EQUIPMENT	135,781	58,218	82,113	38,589	(43,524)
12. 2110	CONTRACTUAL SERVICES AND REPAIRS	57,087	170,676	104,625	106,560	1,935
13. 2110	TRAVEL/CONFERENCE	1,551	945	7,300	7,550	250
14. 2110	BOCES - SPECIALIZED SERVICES	541,664	330,926	252,906	183,211	(69,695)
15. 2110	INSTRUCTIONAL SUPPLIES	936,764	1,719,939	550,979	512,864	(38,115)
16. 2110	TEXTBOOKS	275,989	416,675	182,932	283,973	101,041

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2025-2026

REF. PAGE & CODE	DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET	
17.	2110	WORKBOOKS	128,237	137,886	181,518	217,407	35,889
18.	2250	SPECIAL EDUCATION - INSTRUCTIONAL	11,874,085	11,993,254	13,411,004	13,240,531	(170,473)
19.	2280	OCCUPATIONAL EDUCATION	431,935	335,723	279,609	282,550	2,941
20.	2330	TEACHING - SPECIAL SCHOOLS - DRIVER ED	0	0	7,500	0	(7,500)
21.	2610	SCHOOL, LIBRARY, & AUDIO VISUAL - SALARIES	693,132	640,962	753,844	794,870	41,026
22.	2610	SCHOOL, LIBRARY, & AUDIO VISUAL - CONTRAC	181,073	178,340	182,432	195,817	13,385
23.	2620	EDUCATIONAL TELEVISION	0	0	0	0	0
24.	2630	COMPUTER ASSISTED INSTRUCTION	3,691,726	3,411,055	2,504,249	2,895,481	391,232
25.	2805	ATTENDANCE - REGULAR SCHOOL	56,467	58,733	59,908	60,806	898
26.	2810	GUIDANCE - REGULAR SCHOOL	1,757,956	1,913,471	1,895,032	2,002,804	107,772
27.	2815	HEALTH SERVICES - REGULAR SCHOOL	890,016	925,960	968,577	1,017,944	49,367
28.	2820	PSYCHOLOGICAL SERVICES - REGULAR SCHOO	1,058,220	1,185,791	1,281,103	1,200,108	(80,995)
29.	2825	SOCIAL WORK SERVICES - REGULAR SCHOOL	703,020	720,123	734,400	747,466	13,066
30.	2850	CO-CURRICULAR ACTIVITIES	478,135	522,044	553,430	575,200	21,770
31.	2855	INTERSCHOLASTIC ACTIVITIES	1,287,504	1,456,532	1,362,595	1,380,741	18,146
		TOTAL INSTRUCTIONAL	\$60,511,237	\$63,005,059	\$63,840,761	\$64,523,879	\$683,118

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CURRICULUM DEVELOPMENT AND SUPERVISION	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>Special area consultants will support district wide curriculum revisions as necessary.</p> <p>1/2 of the salary for staff developers is budgeted for in the 2010 codes and the other 1/2 is budgeted in to 2070 code.</p> <p>Funds have been allocated at all levels for summer curriculum work.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2010-100-10 STAFF SALARIES -SALARY: ASSISTANT SUPERINTENDENT -SALARY: STAFF DEVELOPERS -SALARY: CLERICAL STAFF -HOURLY: CURRICULUM DEVELOPMENT</p>	633,552	650,739	667,556	657,869	(9,687)
	TOTAL	633,552	650,739	667,556	657,869	(9,687)
	<p>BENEFITS</p> <p>The Curriculum Development and Supervision segment of the budget provides many benefits including but not limited to the following:</p> <ol style="list-style-type: none"> 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. 	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>2010-400-10 CONTRACT SERVICE 2010-430-10 TRAVEL/CONFERENCE 2010-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS 2010-500-10 SUPPLIES</p>	44,016	44,795	68,565	65,080
TOTAL	594,673	618,453	514,872	499,396	(15,476)	
CURRICULUM DEVELOPMENT AND SUPERVISION SUBTOTAL		1,228,225	1,269,192	1,182,428	1,157,265	(25,163)
PREPARED BY JULIA DRAKE						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SUPERVISION - REGULAR SCHOOL	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET	
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p>	EMPLOYEE COMPENSATION						
	2020-100-10 DIRECTORS/ASSISTANT SUPERINTENDENT	610,394	791,851	805,336	800,363	(4,973)	
	2020-100-10 PRINCIPALS/ASSISTANT PRINCIPALS	2,406,795	2,446,973	2,558,516	2,640,404	81,888	
	2020-160-10 CLERICAL SUPPORT	1,037,441	1,180,905	1,325,203	1,340,633	15,430	
	TOTAL	4,054,630	4,419,729	4,689,055	4,781,400	92,345	
<p>BENEFITS</p> <p>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.</p> <p>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.</p> <p>The teaching faculty is supervised, provided professional development to improve performance, and evaluated according to the program approved by the Board of Education.</p> <p>Programs focusing on facilitating school improvement are supported in every school.</p> <p>Funds in the 2020-400 budget code support costs associated with our School Resource Officer, as well as our security greeters and the lobby visitor-pass technology.</p>	OTHER THAN EMPLOYEE COMPENSATION						
	2020-200-10 EQUIPMENT	3,609	-	-	-	-	
	2020-400-10 CONTRACTUAL SERVICE	426,449	483,324	524,527	538,656	14,129	
	2020-430-10 TRAVEL/CONFERENCE	2,066	7,149	31,600	39,100	7,500	
	2020-500-10 SUPPLIES - DW	8,546	4,133	3,500	3,500	-	
	2020-500-11 SUPPLIES - JJHS	22,610	18,163	20,598	20,249	(349)	
	2020-500-12 SUPPLIES - JJMS	27,098	21,592	29,122	29,122	-	
	2020-500-13 SUPPLIES - KES	3,927	6,795	8,000	8,000	-	
	2020-500-15 SUPPLIES - IMES	5,251	8,644	8,075	8,075	-	
	2020-500-16 SUPPLIES - MPES	17,594	5,378	8,075	6,800	(1,275)	
		TOTAL	517,150	555,178	633,497	653,502	20,005
		SUPERVISION - REGULAR SCHOOL	4,571,780	4,974,907	5,322,552	5,434,902	112,350
PREPARED BY BUILDING PRINCIPALS/DIRECTORS							

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RESEARCH & INNOVATION	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS						
<p>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 KLSL Learning Commitment.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2060-150-10 RESEARCH & INNOVATION</p>	48,750	-	75,000	-	(75,000)
	TOTAL	48,750	-	75,000	-	(75,000)
BENEFITS						
<p>Promotes learning experiences, which are engaging, relevant and take place in an active learning environment:</p> <p>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.</p> <p>Demonstrate that lessons have purpose beyond test results and make recognizable connections to the lives of our students.</p> <p>Provide students with an opportunity to participate in collaborative, problem solving, project based activities that foster creativity, critical thinking and increasingly sophisticated communication.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p>					
	TOTAL	-	-	-	-	-
	RESEARCH & INNOVATION SUBTOTAL	48,750	-	75,000	-	(75,000)
PREPARED BY JULIA DRAKE						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

IN-SERVICE TRAINING - INSTRUCTION/STAFF DEVELOPMENT	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>A portion of the salaries for 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.</p> <p>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.</p>	EMPLOYEE COMPENSATION					
	2070-150-10 STAFF DEVELOPER/CURRICULUM	330,301	326,107	334,059	289,152	(44,907)
	2070-153-10 HOURLY: TEACHER STAFF DEVELOPMENT	238,010	203,860	215,000	221,000	6,000
	2070-154-10 HOURLY: TEACHING ASSISTANT STAFF DEVELOPMENT	2,943	2,904	15,000	17,000	2,000
	2070-163 HOURLY: STAFF DEVELOPMENT CLERICAL SUPPORT	-	-	8,000	8,500	500
	TOTAL	571,254	532,871	572,059	535,652	(36,407)
<p>BENEFITS</p> <p>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.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	2070-405-10 CONTRACT SERVICE - CONSULTANTS	19,225	87,984	120,000	88,800	(31,200)
	2070-430-10 TRAVEL/CONFERENCE	29,710	24,430	44,750	42,542	(2,208)
	2070-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS	5,623	33,526	38,000	28,000	(10,000)
	2070-500-10 SUPPLIES & TEXT & REFERENCE	16,727	12,785	20,600	20,600	-
	TOTAL	71,285	158,725	223,350	179,942	(43,408)
	IN-SERVICE TRAINING - INSTRUCTION SUBTOTAL	642,539	691,596	795,409	715,594	(79,815)
	PREPARED BY JULIA DRAKE					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - KATONAH ELEMENTARY SCHOOL GRADES K-5	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET																					
<p>STATEMENT OF PROGRAM & GOALS</p> <p>In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning.</p> <p>For budget development purposes, we are allocating elementary classroom teachers at KES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.)</p> <table border="1" style="font-size: small; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Grade Level</th> <th>Projected Enrollment</th> <th>Number of Sections/Teachers</th> </tr> </thead> <tbody> <tr><td>Grade K</td><td>75</td><td>4</td></tr> <tr><td>Grade 1</td><td>74</td><td>4</td></tr> <tr><td>Grade 2</td><td>58</td><td>3</td></tr> <tr><td>Grade 3</td><td>76</td><td>4</td></tr> <tr><td>Grade 4</td><td>60</td><td>3</td></tr> <tr><td>Grade 5</td><td>60</td><td>3</td></tr> </tbody> </table> <p>Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 208 new kindergarten students across the three elementary schools. We have allocated 11.0 FTE teaching positions for kindergarten.</p> <p>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.</p> <p>Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.</p>	Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade K	75	4	Grade 1	74	4	Grade 2	58	3	Grade 3	76	4	Grade 4	60	3	Grade 5	60	3	<p>EMPLOYEE COMPENSATION</p> <p>2110-112, 2110-120 & 2110-125-13</p> <p style="font-size: small;">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</p>	3,599,466	3,679,427	3,703,861	3,955,678	251,817
	Grade Level	Projected Enrollment	Number of Sections/Teachers																								
	Grade K	75	4																								
	Grade 1	74	4																								
	Grade 2	58	3																								
	Grade 3	76	4																								
Grade 4	60	3																									
Grade 5	60	3																									
2110-121-13	KINDERGARTEN TEACHING ASSISTANTS	104,717	153,123	156,891	219,321	62,430																					
2110-126-13	INSTRUCTIONAL LEADERS	12,811		9,750	15,594	5,844																					
2110-149-13	SALARIES: SUBSTITUTE TEACHERS	87,586	119,475	120,000	125,000	5,000																					
2110-161 & 2110-163	SALARIES: MONITORS/AIDES	89,797	96,118	119,500	124,500	5,000																					
TOTAL		3,894,377	4,048,143	4,110,002	4,440,093	330,091																					
<p>BENEFITS</p> <p>The benefits of the elementary schools' teaching and learning programs are numerous. Below please find a number of benefits that provide more illustrative examples.</p> <p>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.</p> <p>Each child will develop skills, knowledge, and appreciation in the fields of art, music, and physical education.</p> <p>Each child will receive attention and support in order to develop and grow socially, emotionally and academically.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p>																										
	TOTAL																										
	TEACHING - KATONAH ELEMENTARY SCHOOL SUBTOTAL		3,894,377	4,048,143	4,110,002	4,440,093	330,091																				
PREPARED BY CRISTY HARRIS																											

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - INCREASE MILLER ELEMENTARY SCHOOL GRADES K-5	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET																					
STATEMENT OF PROGRAM & GOALS																											
<p>In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning.</p> <p>For budget development purposes, we are allocating elementary classroom teachers at IMES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.)</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Grade Level</th> <th style="text-align: right;">Projected Enrollment</th> <th style="text-align: right;">Number of Sections/Teachers</th> </tr> </thead> <tbody> <tr><td>Grade K</td><td style="text-align: right;">79</td><td style="text-align: right;">4</td></tr> <tr><td>Grade 1</td><td style="text-align: right;">70</td><td style="text-align: right;">4</td></tr> <tr><td>Grade 2</td><td style="text-align: right;">82</td><td style="text-align: right;">4</td></tr> <tr><td>Grade 3</td><td style="text-align: right;">83</td><td style="text-align: right;">4</td></tr> <tr><td>Grade 4</td><td style="text-align: right;">98</td><td style="text-align: right;">4</td></tr> <tr><td>Grade 5</td><td style="text-align: right;">86</td><td style="text-align: right;">4</td></tr> </tbody> </table> <p>Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 208 new kindergarten students across the three elementary schools. We have allocated 11.0 FTE teaching positions for kindergarten.</p> <p>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.</p> <p>Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.</p>	Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade K	79	4	Grade 1	70	4	Grade 2	82	4	Grade 3	83	4	Grade 4	98	4	Grade 5	86	4	<p>EMPLOYEE COMPENSATION</p> <p>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</p> <p>2110-121-15 KINDERGARTEN TEACHING ASSISTANTS</p> <p>2110-126-15 INSTRUCTIONAL LEADERS</p> <p>2110-149-15 SALARIES: SUBSTITUTE TEACHERS</p> <p>2110-161 & 2110-163 SALARIES: MONITORS/AIDES</p>	<p>4,195,153</p> <p>144,659</p> <p>14,419</p> <p>151,784</p> <p>81,923</p>	<p>4,184,309</p> <p>151,375</p> <p>4,791</p> <p>127,319</p> <p>105,707</p>	<p>4,393,132</p> <p>200,822</p> <p>9,750</p> <p>160,000</p> <p>106,000</p>	<p>4,421,196</p> <p>203,802</p> <p>15,594</p> <p>150,000</p> <p>168,806</p>	<p>28,064</p> <p>2,980</p> <p>5,844 (10,000)</p> <p>62,806</p>
Grade Level	Projected Enrollment	Number of Sections/Teachers																									
Grade K	79	4																									
Grade 1	70	4																									
Grade 2	82	4																									
Grade 3	83	4																									
Grade 4	98	4																									
Grade 5	86	4																									
TOTAL		4,587,938	4,573,501	4,869,704	4,959,398	89,694																					
BENEFITS																											
<p>The benefits of the elementary schools' teaching and learning programs are numerous. Below please find a number of benefits that provide more illustrative examples.</p> <ul style="list-style-type: none"> • Each child will receive instruction and develop appropriate skills and concepts in the communication skills of reading, writing, listening, and speaking; mathematics, social studies, science, health, library media and technology. • Each child will develop skills, knowledge, and appreciation in the fields of art, music, and physical education. • Each child will receive attention and support in order to develop and grow socially, emotionally and academically. 																											
TOTAL																											
TEACHING - INCREASE MILLER ELEMENTARY SCHOOL SUBTOTAL		4,587,938	4,573,501	4,869,704	4,959,398	89,694																					
PREPARED BY KERRY FORD																											

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - MEADOW POND ELEMENTARY SCHOOL GRADES K-5	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET																					
<p>STATEMENT OF PROGRAM & GOALS</p> <p>In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning.</p> <p>For budget development purposes, we are allocating elementary classroom teachers at MPES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Grade Level</td> <td style="width: 20%;">Projected Enrollment</td> <td style="width: 15%;">Number of Sections/Teachers</td> </tr> <tr> <td>Grade K</td> <td style="text-align: center;">53</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Grade 1</td> <td style="text-align: center;">55</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Grade 2</td> <td style="text-align: center;">49</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Grade 3</td> <td style="text-align: center;">59</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Grade 4</td> <td style="text-align: center;">57</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Grade 5</td> <td style="text-align: center;">62</td> <td style="text-align: center;">3</td> </tr> </table> <p>Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 208 new kindergarten students across the three elementary schools. We have allocated 11.0 FTE teaching positions for kindergarten.</p> <p>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.</p> <p>Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.</p>	Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade K	53	3	Grade 1	55	3	Grade 2	49	3	Grade 3	59	3	Grade 4	57	3	Grade 5	62	3	<p>EMPLOYEE COMPENSATION</p> <p>2110-112, 2110-120 & 2110-125-16</p> <p style="margin-left: 20px;">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</p> <p>2110-121-16</p> <p style="margin-left: 20px;">KINDERGARTEN TEACHING ASSISTANTS</p> <p>2110-126-16</p> <p style="margin-left: 20px;">INSTRUCTIONAL LEADERS</p> <p>2110-149-16</p> <p style="margin-left: 20px;">SALARIES: SUBSTITUTE TEACHERS</p> <p>2110-161 & 2110-163</p> <p style="margin-left: 20px;">SALARIES: MONITORS/AIDES</p>	3,390,027	3,509,522	3,702,534	3,777,927	75,393
	Grade Level	Projected Enrollment	Number of Sections/Teachers																								
	Grade K	53	3																								
	Grade 1	55	3																								
	Grade 2	49	3																								
	Grade 3	59	3																								
Grade 4	57	3																									
Grade 5	62	3																									
		162,418	111,240	164,400	167,269	2,869																					
		11,013	22,996	9,750	15,594	5,844																					
		154,851	199,747	155,000	175,000	20,000																					
		92,533	87,514	101,000	106,500	5,500																					
	TOTAL	3,810,842	3,931,019	4,132,684	4,242,290	109,606																					
<p>BENEFITS</p> <p>The benefits of the elementary schools' teaching and learning programs are numerous. Below please find a number of benefits that provide more illustrative examples.</p> <ul style="list-style-type: none"> • Each child will receive instruction and develop appropriate skills and concepts in the communication skills of reading, writing, listening, and speaking; mathematics, social studies, science, health, library media and technology. • Each child will develop skills, knowledge, and appreciation in the fields of art, music, and physical education. • Each child will receive attention and support in order to develop and grow socially, emotionally and academically. 	<p>OTHER THAN EMPLOYEE COMPENSATION</p>																										
		TOTAL																									
		TEACHING - MEADOW POND ELEMENTARY SCHOOL SUBTOTAL	3,810,842	3,931,019	4,132,684	4,242,290	109,606																				
PREPARED BY ASHLYN FIELD																											

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY MIDDLE SCHOOL - GRADE 6 - 8	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS						
<p>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. Next year we will implement the teaming model in grade 8.</p> <p>Special education, guidance counselors, psychologists, social workers and additional support positions are listed in other budget codes.</p>	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	6,477,136	6,858,224	7,015,406	7,016,200	794
	2110-126 & 136-12 TEAM LEADER STIPEND	52,511	31,566	77,390	76,047	(1,343)
	2110-149-12 SALARIES: SUBSTITUTE TEACHERS	223,551	247,847	200,000	250,000	50,000
	2110-161-12 SALARIES: MONITORS/AIDES	221,796	219,854	242,827	315,089	72,262
	TOTAL	6,974,994	7,357,491	7,535,623	7,657,336	121,713
BENEFITS						
<p>The benefits of middle school teaching and learning are numerous. Below please find illustrative examples:</p> <p>The middle school focuses on the unique characteristics and needs of young adolescents and serves two primary purposes: academic excellence and personal/social development.</p> <p>Students are provided a challenging academic program that can be differentiated as necessary.</p> <p>The middle school fosters citizenship where students are encouraged to actively participate in their learning and respect each other's opinions and differences.</p> <p>Students are offered a variety of academic and extracurricular activities throughout the year.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	TEACHING - JOHN JAY MIDDLE SCHOOL SUBTOTAL	6,974,994	7,357,491	7,535,623	7,657,336	121,713
PREPARED BY JEFF SWIATOWICZ						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY HIGH SCHOOL	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>High School staffing costs are presented on this page.</p> <p>The high school provides a rich learning experience designed to prepare our students for post-secondary pursuits.</p> <p>Special education teachers, guidance counselors, psychologists, social workers, and additional support positions are listed in other budget codes.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2110-130-11 SALARIES: GR 9-12 TEACHER</p> <ul style="list-style-type: none"> -Art -Business Education/Tech -English -World Language -Health Education -Physical Education -Mathematics -Music -Science -Social Studies -ENL <p>2110-136-11 INSTRUCTIONAL LEADERS</p> <p>2110-149-SALARIES: SUBSTITUTE TEACHERS</p> <p>2110-161-11 SALARIES: MONITORS/AIDES</p>	8,820,776	9,126,289	9,540,962	9,199,019	(341,943)
		51,130	23,634	42,245	34,304	(7,941)
		350,613	329,144	325,000	330,000	5,000
		324,448	423,840	448,028	450,168	2,140
	TOTAL	9,546,967	9,902,907	10,356,235	10,013,491	(342,744)
<p>BENEFITS</p> <p>The benefits of the high school program are varied and numerous. Several of the benefits that follow are listed for illustrative purposes:</p> <ol style="list-style-type: none"> 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. 	<p>OTHER THAN EMPLOYEE COMPENSATION</p>					
	TOTAL					
	TEACHING - JOHN JAY HIGH SCHOOL SUBTOTAL	9,546,967	9,902,907	10,356,235	10,013,491	(342,744)
PREPARED BY STEVEN SICILIANO						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OTHER DISTRICTWIDE INSTRUCTIONAL	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 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	24,483	79,050	105,068	159,038	53,970
	TOTAL	24,483	79,050	105,068	159,038	53,970
BENEFITS Instructional leaders provides K-12 curriculum support to colleagues.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	OTHER DISTRICTWIDE INSTRUCTIONAL SUBTOTAL	24,483	79,050	105,068	159,038	53,970
	PREPARED BY JULIA DRAKE					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL EQUIPMENT	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>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:</p> <p>Music - Various large instruments and cabinetry Athletics - Various Robotics equipment, 3d printing, cabinetry and furniture for the schools</p>	OTHER THAN EMPLOYEE COMPENSATION					
	2110-200-10 EQUIPMENT - DISTRICTWIDE - INSTRUMENTAL AND PHYSICAL	65,908	32,703	25,000	20,600	(4,400)
	2110-200-11 EQUIPMENT - JJHS	67,787	23,237	37,928	9,839	(28,089)
	2110-200-12 EQUIPMENT - JJMS	2,086	2,278	11,185	8,150	(3,035)
	2110-200 EQUIPMENT - ELEMENTARY	-	-	8,000	-	(8,000)
	TOTAL	135,781	58,218	82,113	38,589	(43,524)
INSTRUCTIONAL EQUIPMENT SUBTOTAL	135,781	58,218	82,113	38,589	(43,524)	
PREPARED BY BUILDING PRINCIPALS & CHRISTIAN MCCARTHY						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CONTRACT SERVICES AND REPAIRS	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Contract expenses at the elementary schools include piano tuning and repairs to equipment.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS</p> <p>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.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	2110-401-10 CONTRACT SERVICES - DISTRICTWIDE	11,872	6,857	3,000	3,000	-
	2110-401-11 CONTRACT SERVICES - JJHS	38,647	40,616	62,120	69,580	7,460
	2110-401-12 CONTRACT SERVICES - JJMS	6,043	33,953	22,840	23,470	630
	2110-401 CONTRACT SERVICES ELEMENTARY	525	89,250	16,665	10,510	(6,155)
	TOTAL	57,087	170,676	104,625	106,560	1,935
CONTRACT SERVICES AND REPAIRS SUBTOTAL		57,087	170,676	104,625	106,560	1,935
PREPARED BY BUILDING ADMIN. AND DIRECTORS						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TRAVEL/CONFERENCE	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>Fees for reasonable travel expenses incurred during attendance at conferences are reimbursed to staff.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS</p> <p>Deploying staff across several buildings is sometimes necessary due to enrollment numbers, state requirements, and contractual requirements.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	2110-430-10 TRAVEL/CONFERENCE - IN DISTRICT MILEAGE REIMB	1,551	945	2,950	3,200	250
	2110-430-11 TRAVEL/CONFERENCE - JJHS	-	-	1,350	1,350	-
	2110-430-12 TRAVEL/CONFERENCE - JJMS	-	-	3,000	3,000	-
	TOTAL	1,551	945	7,300	7,550	250
TRAVEL/CONFERENCE SUBTOTAL		1,551	945	7,300	7,550	250
PREPARED BY BUILDING PRINCIPALS AND DIRECTORS						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOCES - SPECIALIZED SERVICES	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS</p> <p>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.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	2110-490-10 BOCES SERVICES - DISTANCE LEARNING - ALTERNATIVE ED	269,550	5,490	7,906	7,900	(6)
	2110-492-10 BOCES SERVICES - ARTS IN ED/ENVIRONMENTAL ED	272,114	325,436	245,000	175,311	(69,689)
	TOTAL	541,664	330,926	252,906	183,211	(69,695)
BOCES - SPECIALIZED SERVICES		541,664	330,926	252,906	183,211	(69,695)
PREPARED BY LISA HERLIHY						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL SUPPLIES	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS</p> <p>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.</p> <p>Budget for instructional supplies have been recalibrated to correlate to prior year expenses as well as new instructional material requests.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	2110-500-10 INSTRUCTIONAL SUPPLIES - DISTRICTWIDE	30,170	11,380	1,000	1,000	-
	2110-500-11 INSTRUCTIONAL SUPPLIES - JJHS	269,862	279,849	177,378	154,491	(22,887)
	2110-500-12 INSTRUCTIONAL SUPPLIES - JJMS	200,188	311,560	117,732	115,626	(2,106)
	2110-500 INSTRUCTIONAL SUPPLIES ELEM	434,094	1,116,450	253,239	224,121	(29,118)
	2110-582 COMPUTER SOFTWARE - JJHS	2,450	700	1,630	17,626	15,996
	TOTAL	936,764	1,719,939	550,979	512,864	(38,115)
	INSTRUCTIONAL SUPPLIES	936,764	1,719,939	550,979	512,864	(38,115)
PREPARED BY BUILDING PRINCIPALS & DIRECTORS						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEXTBOOKS	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>School Districts have the authority to purchase and loan textbooks to all children residing in the District who satisfy certain requirements.</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p>					
	<p>TOTAL</p>					
<p>BENEFITS</p> <p>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.</p> <p>When appropriate and available electronic resources are utilized to supplement textbooks.</p> <p>The District receives state aid to defray expenses for textbooks and workbooks.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p>					
	2110-580-10 TEXTBOOKS - DISTRICTWIDE	783	-	3,000	3,000	-
	2110-580-11 TEXTBOOKS - JJHS	71,491	86,522	78,632	119,495	40,863
	2110-580-12 TEXTBOOKS - JJMS	39,762	55,599	12,680	13,828	1,148
	2110-580 TEXTBOOKS ELEMENTARY	163,953	274,554	88,620	147,650	59,030
	<p>TOTAL</p>	275,989	416,675	182,932	283,973	101,041
<p>TEXTBOOKS SUBTOTAL</p>	275,989	416,675	182,932	283,973	101,041	
<p>PREPARED BY BUILDING ADMIN. AND DIRECTORS</p>						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

WORKBOOKS	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>Student workbooks are a lower cost, consumable resource that supplement teaching and textbook learning.</p> <p>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.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS</p> <p>Consumable materials provide our students with the necessary tools to record individual thinking and learning.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	2110-581-10 WORKBOOKS - DISTRICTWIDE	4,717	-	200	200	-
	2110-581-11 WORKBOOKS - JJHS	25,858	30,314	23,823	59,213	35,390
	2110-581-12 WORKBOOKS - JJMS	9,196	10,672	37,045	47,160	10,115
	2110-581 WORKBOOKS -ELEMENTARY	88,466	96,900	120,450	110,834	(9,616)
	TOTAL	128,237	137,886	181,518	217,407	35,889
WORKBOOKS SUBTOTAL	128,237	137,886	181,518	217,407	35,889	
PREPARED BY BUILDING PRINCIPALS & DIRECTORS						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SPECIAL EDUCATION - INSTRUCTIONAL	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p>	EMPLOYEE COMPENSATION					
	2250-100-10 SALARY: TEACHER DW	15,837	16,557	16,204	17,739	1,535
	2250-150-10 SALARIES: TEACHERS AND PSYCHOLOGISTS ASSIGNED TO SPECIFIC PROGRAMS	5,437,004	5,801,079	5,832,172	6,213,230	381,058
	2250-151 & 154-10 TEACHING ASSISTANTS	1,642,862	1,649,358	1,745,652	1,559,887	(185,765)
	2250-152-10 SALARIES: SPEECH/LANG THERAPISTS	894,675	918,860	908,049	939,982	31,933
	2250-153-10 HOURLY: SPECIAL ED HOME/HOSPITAL TUTORS	68,590	98,767	150,000	125,000	(25,000)
	2250-161-10 SALARY: PHYSICAL THERAPIST/OCC. THERAPISTS	216,344	216,804	222,800	187,768	(35,032)
	2250-161-(11-16) SALARIES: TEACHER AIDES	892,251	945,776	1,047,381	1,037,414	(9,967)
TOTAL	9,167,563	9,647,201	9,922,258	10,081,020	158,762	
<p>BENEFITS</p> <p>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.</p> <p>The District receives state aid and federal funds to help defray these costs.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	2250-200-10 EQUIPMENT - DISTRICTWIDE	5,000	2,375	5,000	5,000	-
	2250-400-10 CONTRACT SERVICE	295,981	435,210	689,000	624,000	(65,000)
	2250-430-10 TRAVEL/CONFERENCE	9,910	9,816	25,000	22,000	(3,000)
	2250-471-10 TUITION - NYS PUBLIC SCHOOL	262,456	210,924	153,795	100,740	(53,055)
	2250-472-10 TUITION - ALL OTHER	1,455,874	1,020,225	1,526,143	1,691,540	165,397
	2250-490-10 BOCES SERVICES - TUITION RELATED SERVICES	647,099	581,647	1,020,828	645,928	(374,900)
	2250-503-10 SUPPLIES, REFERENCE MATERIAL	30,202	85,856	68,980	70,303	1,323
TOTAL	2,706,522	2,346,053	3,488,746	3,159,511	(329,235)	
SPECIAL EDUCATION - INSTRUCTIONAL SUBTOTAL		11,874,085	11,993,254	13,411,004	13,240,531	(170,473)
PREPARED BY ALEXANDRA CASABONA						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CAREER AND TECHNICAL EDUCATION	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS</p> <p>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.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	2280-490-10 BOCES SERVICES - CAREER AND TECHNICAL EDUCATION	431,935	335,723	279,609	282,550	2,941
	TOTAL	431,935	335,723	279,609	282,550	2,941
	OCCUPATIONAL EDUCATION - SUBTOTAL	431,935	335,723	279,609	282,550	2,941
PREPARED BY LISA HERLIHY						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - SPECIAL SCHOOLS - DRIVER ED	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2330-153-11 HOURLY: CLASSROOM INSTRUCTOR - DRIVERS ED</p>					
	TOTAL	-	-	-	-	-
<p>BENEFITS</p> <p>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.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>2330-401-11 CONTRACT SERVICE - CLASSROOM INSTRUCTOR</p>	-	-	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	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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</p> <p>Library staffing includes school library media specialists and school library clerks. Overall, the library multimedia services contribute to the educational programs 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.</p>	<p>EMPLOYEE COMPENSATION</p>					
	2610-150-10 SALARIES: SCHOOL LIBRARY MEDIA SPECIALISTS	553,467	528,234	597,986	662,220	64,234
	2610-161-10 SALARIES: SCHOOL LIBRARY CLERKS	139,665	112,728	155,858	132,650	(23,208)
	TOTAL	693,132	640,962	753,844	794,870	41,026
<p>BENEFITS</p> <p>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.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p>					
	TOTAL					
	SCHOOL LIBRARY & AUDIO VISUAL- SALARIES SUBTOTAL	693,132	640,962	753,844	794,870	41,026
	PREPARED BY BUILDING PRINCIPALS					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- CONTRACTUAL SERVICES AND SUPPLIES	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p>					
	TOTAL					
<p>BENEFITS</p> <p>These codes provide us with the ability to keep our libraries well stocked with the latest instructional materials for teacher and student use.</p> <p>In addition, materials are available for use in individual classrooms. interests and augment knowledge gained in classrooms through independent study.</p> <p>The various school libraries provide students with opportunities to explore individual for individual students as teachers utilize the collections of books.</p> <p>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.</p> <p>Equipment: Libraries.</p> <p>The District receives state aid to defray expenses for Library Materials</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>2610-200 EQUIPMENT: AUDIO/VISUAL</p>	-	-	-	3,300	3,300
	2610-401-10 CONTRACT SERVICE	5,181	5,520	9,482	12,669	3,187
	2610-460-10 LIBRARY/AV LOAN PROGRAM	16,331	14,607	17,107	17,363	256
	2610-461-10 LIBRARY/AV LOAN PROGRAM - HARVEY	2,350	2,288	2,500	2,500	-
	2610-493-10 BOCES SERVICES	59,543	61,090	62,000	63,000	1,000
	2610-500-10 SUPPLIES	18,681	16,731	15,568	10,570	(4,998)
	2610-510-10 PERIODICALS/SUBSCRIPTIONS	30,756	32,144	33,893	35,156	1,263
	2610-520-10 REFERENCE & LIBRARY	48,231	45,960	41,882	51,259	9,377
	TOTAL	181,073	178,340	182,432	195,817	13,385
	SCHOOL LIBRARY & AV- CONTRACTUAL SVS AND SUPPLIES SUBTOTAL	181,073	178,340	182,432	195,817	13,385
PREPARED BY BUILDING PRINCIPALS						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EDUCATIONAL TELEVISION	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM & GOALS This page continues to be included in the budget document to track prior years expenses.	EMPLOYEE COMPENSATION 2620-156-11 STIPEND: TV STUDIO MANAGER	-	-	-	-	-
	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	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>The technology department staff includes a Director, Computer Systems Manager & CIO, Network Administrator, Network Specialist, Data Analyst, Help Desk Analyst and System Engineer. These are both KLSD employees and contracted. 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 were increased by taking four part-time positions and replacing them with four full-time teaching assistant positions. This transition has enhanced instructional support for technology.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2630-100 151 160 STAFF SALARIES -Director of Technology -Computer Systems Manager -Teaching Assistants</p>	342,088	477,303	554,642	571,955	17,313
	<p>2630-161-10 TECHNOLOGY SUPPORT -Network Administrator -Data Analyst -Computer Aides -Network Support Specialist -Help Desk Analyst</p>	356,748	295,935	328,467	378,225	49,758
	TOTAL	698,836	773,238	883,109	950,180	67,071
<p>BENEFITS</p> <p>Funds in these codes will provide resources outlined in year three of the adopted district technology plan. These resources include:</p> <ul style="list-style-type: none"> •Upgrading laptop computers for faculty •Upgrading student tablets •Upgrading student laptops •Upgrading interactive touch displays •Expanding audio enhancements in the classrooms 	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>2630-200-10 EQUIPMENT</p>	104,824	106,451	119,500	122,400	2,900
	<p>2630-400-10 CONTRACT SERVICES</p>	343,651	459,317	383,280	398,463	15,183
	<p>2630-430-10 TRAVEL/CONFERENCE</p>	3,349	7,537	11,000	7,500	(3,500)
	<p>2630-462-10 STATE AIDED COMPUTER SOFTWARE</p>	146,491	142,462	152,785	151,991	(794)
	<p>2630-490-10 BOCES SERVICES - INSTRUCTIONAL COMPUTERS</p>	2,110,589	1,801,463	819,575	1,144,197	324,622
	<p>2630-500-10 SUPPLIES</p>	283,986	120,587	135,000	120,750	(14,250)
	TOTAL	2,992,890	2,637,817	1,621,140	1,945,301	324,161
COMPUTER ASSISTED INSTRUCTION SUBTOTAL		3,691,726	3,411,055	2,504,249	2,895,481	391,232
PREPARED BY CHRISTOPHER NELSON						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

ATTENDANCE - REGULAR SCHOOL	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2805-161-10 STAFF SALARIES</p> <ul style="list-style-type: none"> -Salaries: Clerical -Hourly: Clerical -Overtime: Clerical 	56,467	58,733	59,908	60,806	898
	TOTAL	56,467	58,733	59,908	60,806	898
<p>BENEFITS</p> <p>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.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p>					
	TOTAL					
	ATTENDANCE - REGULAR SCHOOL SUBTOTAL	56,467	58,733	59,908	60,806	898
PREPARED BY STEVEN SICILIANO						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GUIDANCE - JJHS/JJMS	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2810-150-10 GUIDANCE -Salaries: Guidance Counselor JJHS -Salaries: Guidance Counselor JJMS -Salaries: Director of Guidance</p>	1,376,613	1,451,275	1,426,565	1,494,095	67,530
	<p>2810-153-10 HOURLY: TUTORS</p>	40,600	71,220	39,250	84,000	44,750
	<p>2810-161-10 CLERICAL</p>	271,415	264,391	268,717	263,859	(4,858)
	TOTAL	1,688,628	1,786,886	1,734,532	1,841,954	107,422
<p>BENEFITS</p> <p>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.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>2810-400-10 CONTRACT SERVICE</p>	65,325	123,028	156,400	157,000	600
	<p>2810-430-11 TRAVEL/CONFERENCE</p>	-	219	600	500	(100)
	<p>2810-500-10 SUPPLIES</p>	4,003	3,338	3,500	3,350	(150)
	TOTAL	69,328	126,585	160,500	160,850	350
GUIDANCE - REGULAR SCHOOL SUBTOTAL		1,757,956	1,913,471	1,895,032	2,002,804	107,772
PREPARED BY MARISA MERLINO						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

HEALTH SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2815-160-10 REGISTERED NURSES</p>	604,734	628,081	659,006	696,754	37,748
	TOTAL	604,734	628,081	659,006	696,754	37,748
<p>BENEFITS</p> <p>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.</p> <p>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.</p> <p>Equipment: AED units</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>2815-200-10 EQUIPMENT</p>	11,928	22,554	13,121	13,000	(121)
	2815-400-10 CONTRACT SERVICE	17,067	9,172	18,500	18,500	-
	2815-405-10 SCHOOL PHYSICIAN	20,700	20,700	30,000	30,000	-
	2815-409-10 HEALTH SERVICES - OTHER DISTRICTS	217,098	225,787	228,800	240,240	11,440
	2815-430-10 TRAVEL/CONFERENCE	1,920	1,159	3,500	3,500	-
	2815-500-10 SUPPLIES	16,569	18,507	15,650	15,950	300
	TOTAL	285,282	297,879	309,571	321,190	11,619
HEALTH SERVICES - REGULAR SCHOOL SUBTOTAL		890,016	925,960	968,577	1,017,944	49,367
PREPARED BY CHRISTIAN MCCARTHY						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2820-150-10 PSYCHOLOGISTS SALARIES</p>	1,058,220	1,185,791	1,281,103	1,200,108	(80,995)
	TOTAL	1,058,220	1,185,791	1,281,103	1,200,108	(80,995)
<p>BENEFITS</p> <p>Conducts mandated psychological evaluations. Offers assistance to students with learning and behavioral issues.</p> <p>Provides a resource for teachers in the development of alternate teaching strategies for students not progressing at expected rates.</p> <p>Provides school-related services required by federal and state regulations with respect to students with disabilities.</p> <p>Provides crisis intervention and support to students, staff and parents.</p> <p>To a modest degree, federal grants help to defray a portion of the cost of mandated counseling and psychological services.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p>					
	TOTAL	-	-	-	-	-
	PSYCHOLOGICAL SERVICES - REGULAR SCHOOL SUBTOTAL	1,058,220	1,185,791	1,281,103	1,200,108	(80,995)
PREPARED BY ALEXANDRA CASABONA						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SOCIAL WORK SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2825-150-10 SOCIAL WORKER SALARIES</p>	703,020	720,123	734,400	747,466	13,066
	TOTAL	703,020	720,123	734,400	747,466	13,066
	<p>BENEFITS</p> <p>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.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p>				
	TOTAL					
	SOCIAL WORK SERVICES - REGULAR SCHOOL SUBTOTAL	703,020	720,123	734,400	747,466	13,066
PREPARED BY ALEXANDRA CASABONA						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CO-CURRICULAR ACTIVITIES	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>The schools within the district participate in a variety of co-curricular activities that compliment 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.</p> <p>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.</p>	EMPLOYEE COMPENSATION					
	2850-156-11 STIPENDS: JJHS	217,398	254,462	240,000	257,700	17,700
	2850-156-12 STIPENDS: JJMS	122,066	119,114	140,000	150,000	10,000
	2850-156-13 STIPENDS: KES	7,477	9,390	14,000	15,000	1,000
	2850-156-15 STIPENDS: IMES	13,849	15,113	14,000	17,500	3,500
	2850-156-16 STIPENDS: MPES	9,517	6,695	14,000	14,000	-
	TOTAL	370,307	404,774	422,000	454,200	32,200
<p>BENEFITS</p> <p>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.</p> <p>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.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	2850-400-10 CONTRACT SERVICES - MUSICALS	18,406	17,564	28,199	20,000	(8,199)
	2850-490-10 BOCES - CONSULTANTS - MUSICALS	71,290	82,282	72,000	73,000	1,000
	2850-500-10 SUPPLIES - MUSICALS	18,132	17,424	31,231	28,000	(3,231)
		TOTAL	107,828	117,270	131,430	121,000
	CO-CURRICULAR ACTIVITIES SUBTOTAL	478,135	522,044	553,430	575,200	21,770
PREPARED BY BUILDING PRINCIPALS, LISA HERLIHY						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INTERSCHOLASTIC ACTIVITIES	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>The Katonah-Lewisboro School District recognizes and supports 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.</p> <p>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 78 teams that are supported by approx. 113 certified coaches.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2855-150-10 SITE COORDINATOR</p> <p>2855-156-10 STIPENDS: COACHING - ATHLETICS</p>	-	-	24,441	25,665	1,224
		761,962	867,506	788,563	801,576	13,013
	TOTAL	761,962	867,506	813,004	827,241	14,237
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<p>BENEFITS</p> <p>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.</p> <p>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.</p> <p>Equipment: PE/Athletics/Fitness Center Equipment</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>2855-200-10 EQUIPMENT</p> <p>2855-400-10 CONTRACT SERVICE</p> <p>2855-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR/REFURBISH</p> <p>2855-405-10 CONTRACT SERVICE - TRAFFIC SERVICE & FACILITY RENTAL</p> <p>2855-430-10 TRAVEL/CONFERENCE</p> <p>2855-490-10 BOCES SERVICES</p> <p>2855-500-10 SUPPLIES</p>	4,294	42,600	15,000	15,000	-
		166,280	160,237	192,591	199,500	6,909
		10,958	9,594	9,500	9,500	-
		47,665	42,730	73,000	70,000	(3,000)
		14,945	8,707	9,500	9,500	-
		129,444	135,000	150,000	150,000	-
		151,956	190,158	100,000	100,000	-
	TOTAL	525,542	589,026	549,591	553,500	3,909
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INTERSCHOLASTIC ACTIVITIES - SUBTOTAL		1,287,504	1,456,532	1,362,595	1,380,741	18,146
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PREPARED BY CHRISTIAN MCCARTHY						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2025-2026

REF. PAGE & CODE	DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
1. 5510	DISTRICT-OPERATED TRANSPORTATION	3,649,652	3,995,258	4,324,011	4,486,571	162,560
2. 5530	GARAGE BUILDING	328,055	338,539	398,796	384,908	(13,888)
3. 7140	RECREATION	13,806	12,720	26,000	26,000	0
	TOTAL TRANSPORTATION & RECREATION	\$3,991,513	\$4,346,517	\$4,748,807	\$4,897,479	\$148,672

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT TRANSPORTATION SERVICES	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>This section of the budget provides all services, contracts and supplies needed to run and maintain the District's fleet of buses and vans.</p> <p>District-owned vehicles transport students to in-district schools and numerous out-of-district locations.</p> <p>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.</p>	EMPLOYEE COMPENSATION					
	5510-160-10 SALARY: TRANSPORTATION SUPERVISOR	119,022	121,022	127,053	129,334	2,281
	5510-161-10 TRANSPORTATION OFFICE - CLERICAL	211,183	220,422	235,555	275,425	39,870
	5510-162-10 BUS/VAN DRIVERS	2,597,591	2,886,095	3,029,024	3,186,072	157,048
	TOTAL	2,927,796	3,227,539	3,391,632	3,590,831	199,199
<p>BENEFITS</p> <p>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.</p> <p>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.</p> <p>Contract services includes money for repairs, insurance, cleaning of the fleet, routing services, as well as bus driver training and bus driver physical examinations.</p> <p>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).</p> <p>The second proposition will include the purchase up to six vehicles including For a total cost not to exceed \$XX which sum shall be funded from current unused funds, previously approved by the voters, in the capital fund.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	5510-200-10 EQUIPMENT	2,855	-	3,500	3,500	-
	5510-400-10 CONTRACT SERVICES	37,861	103,286	79,304	80,500	1,196
	5510-411-10 BUS DRIVER TRAINING/PHYSICALS	11,872	12,060	14,300	14,800	500
	5510-413-10 WEATHER ADVISORY SERVICES	1,500	1,500	1,500	1,500	-
	5510-414-10 BUS ROUTING COMPUTER PROGRAMS	16,450	17,050	17,750	19,000	1,250
	5510-415-10 BUS TOWING	935	990	1,800	1,800	-
	5510-416-10 BUS WASHES	3,373	7,216	11,000	11,000	-
	5510-420-10 INSURANCE	85,510	80,880	99,000	99,000	-
	5510-430-10 TRAVEL/CONFERENCE	500	1,451	3,000	3,000	-
	5510-432-10 FIELD TRIPS - MEALS/TOLLS	1,900	105	2,100	3,500	1,400
	5510-481-10 TELEPHONE SERVICE	551	571	575	590	15
	5510-500-10 SUPPLIES	5,445	13,382	5,550	5,550	-
	5510-570-10 BUS PARTS & SUPPLIES	191,955	187,260	205,000	200,000	(5,000)
	5510-571-10 DIESEL FUEL/GASOLINE	309,281	288,809	430,000	395,000	(35,000)
5510-572-10 OIL/LUBRICANTS	26,383	27,890	28,000	28,000	-	
5510-573-10 TIRES AND CHAINS	25,485	25,269	30,000	29,000	(1,000)	
	TOTAL	721,856	767,719	932,379	895,740	(36,639)
	DISTRICT TRANSPORTATION SERVICES SUBTOTAL	3,649,652	3,995,258	4,324,011	4,486,571	162,560
	PREPARED BY NORA BELTRAN					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GARAGE BUILDING	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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:</p> <p>Grades K through 5: .5 mile Grades 6 through 12: 1.0 miles</p> <p>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.</p>	<p>EMPLOYEE COMPENSATION</p> <p>5530-160-10 BUS MECHANICS</p>	308,747	287,116	356,096	361,208	5,112
	TOTAL	308,747	287,116	356,096	361,208	5,112
<p>BENEFITS</p> <p>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.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>5530-200-10 EQUIPMENT</p>	3,295	30,863	22,000	-	(22,000)
	5530-400-10 BUS PARTS COMPUTER PROG. & EQUIP. REPAIR	5,941	7,953	5,700	8,900	3,200
	5530-431-10 IN DISTRICT MILEAGE	703	866	1,000	1,000	-
	5530-482-10 ELECTRIC SERVICE	3,880	3,744	5,400	5,400	-
	5530-483-10 HEATING OIL	5,489	7,724	8,200	8,000	(200)
	5530-500-10 SUPPLIES	-	273	400	400	-
	TOTAL	19,308	51,423	42,700	23,700	(19,000)
GARAGE BUILDING SUBTOTAL	328,055	338,539	398,796	384,908	(13,888)	
PREPARED BY NORA BELTRAN						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

		2022-2023	2023-2024	2024-2025	2025-2026	CHANGE IN
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p>	EMPLOYEE COMPENSATION					
	7140-165-11 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJ	3,002	1,528	3,000	3,000	-
	7140-165-12 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJ	6,791	8,040	8,000	8,000	-
	7140-165-13 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - KE	1,145	1,952	5,000	5,000	-
	7140-165-15 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - IM	-	-	5,000	5,000	-
	7140-165-16 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - M	2,868	1,200	5,000	5,000	-
	TOTAL	13,806	12,720	26,000	26,000	-
secure short-term funding for capital projects. Essentially, it serves as an interim						
<p>BENEFITS</p> <p>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.</p> <p>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.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	RECREATION SUBTOTAL	13,806	12,720	26,000	26,000	-
PREPARED BY MICHAEL LAVOIE						

Total	3,991,513	4,346,517	4,748,807	4,897,479	148,672
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KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2025-2026

REF. PAGE & CODE	DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
1. 9000	EMPLOYEE BENEFITS	31,549,855	33,963,541	37,815,323	39,279,709	1,464,386
2. 9711	SERIAL BONDS - SCHOOL CONSTRUCTION	2,161,219	2,154,913	154,438	155,750	1,312
3. 9730	BAN - OTHER	0	0	2,380,401	2,722,695	342,294
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 FUNI	3,011,207	2,456,011	1,867,000	1,805,000	(62,000)
	TOTAL UNDISTRIBUTED	\$37,256,599	\$39,108,783	\$42,751,481	\$44,497,473	\$1,745,992
	UNDISTRIBUTED - i.e. - Not allocated to a specific program					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EMPLOYEE BENEFITS	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>This program includes provisions for mandated employer contributions to the N.Y.S. Employees' Retirement System (classified staff), and to the N.Y.S Teachers' Retirement System (certified staff).</p> <p>In addition, funding for FICA and Medicare FICA contributions, health benefits as required under collective bargaining agreements and other insurances, such as Workers' Compensation, Unemployment Insurance, and Disability Insurance are budgeted within this category.</p> <p>The District participates in the NYSHIP Empire Plan for health insurance and is self-insured for most dental expenses. Employee contributions for health insurance range from 11% to 25% of premium.</p> <p>Finally, the 9089 budget code includes funding for leave of absence payments for staff on approved leave as well as unused leave payments for retiring staff members (where applicable).</p>	<p>EMPLOYEE COMPENSATION</p>					
	<p>TOTAL</p>					
<p>BENEFITS</p> <p>The employee benefits offered by the District are comparable to those offered by surrounding districts, and they are sufficient to allow us to be competitive in the search for competent staff.</p> <p>Contribution rates for the retirement systems are set by the NYS Office of the Comptroller and are predicated on investment performance and member demographic experience. This year we are experiencing a decrease in the employer contribution rate (TRS rate decreasing from 10.11% of total salary to 9.59% of total salary).</p> <p>Employer contributions rate for FICA and Medicare FICA for calendar 2025 remain unchanged at 6.2 percent and 1.45 percent respectively. The earnings cap per employee subject to contribution for FICA for 2025 has increased from \$168,600 to \$176,100.</p> <p>Health Insurance: In the calendar year 2025 our premiums will increase by .11% - 10.01% (depending on type of coverage) during calendar year 2025. Increases in rates for 2026 are unknown. A portion of the district's responsibility has been offset by higher contributions on the part of staff.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p>					
	9010-800-10 NYS EMPLOYEES RETIREMENT SYSTEM	1,364,368	1,642,463	1,919,598	2,185,909	266,311
	9020-800-10 TEACHERS RETIREMENT SYSTEM	4,748,950	4,683,789	5,046,698	5,152,100	105,402
	9030-800-10 SOCIAL SECURITY	4,251,984	4,540,268	4,947,204	5,148,804	201,600
	9040-800-10 WORKER'S COMPENSATION	392,752	417,639	445,589	426,925	(18,664)
	9045-800-10 LIFE INSURANCE	957	927	1,750	1,750	-
	9050-800-10 UNEMPLOYMENT INSURANCE	11,180	32,974	50,000	50,000	-
	9055-800-10 DISABILITY INSURANCE	70,089	68,243	95,000	114,750	19,750
	9060-800-10 MEDICAL INSURANCE	17,557,275	19,412,200	22,070,405	22,597,471	527,066
	9061-800-10 MEDICARE REIMBURSEMENT PAYMENTS	1,618,437	1,705,206	1,687,408	1,886,000	198,592
	9065-800-10 SELF-INSURED BENEFITS	258,227	199,020	275,000	290,000	15,000
9070-800-10 UNION WELFARE BENEFITS	498,048	451,474	510,000	550,000	40,000	
9089-180-10 RETIRE/TERM LEAVE PAYMENTS	325,410	367,740	300,921	400,000	99,079	
9089-401-10 RETIRE/TERM LEAVE PAYMENTS - Non-salary	452,179	441,598	465,750	476,000	10,250	
<p>TOTAL</p>	31,549,855	33,963,541	37,815,323	39,279,709	1,464,386	
<p>EMPLOYEE BENEFITS SUBTOTAL</p>	31,549,855	33,963,541	37,815,323	39,279,709	1,464,386	
<p>PREPARED BY LISA HERLIHY</p>						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>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.</p> <p>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.</p> <p>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.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS</p> <p>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.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	9711-600-10 SERIAL BONDS - SCHOOL CONSTRUCTION - PRINC	2,050,000	2,110,000	145,000	150,000	5,000
	9711-700-10 SERIAL BONDS - SCHOOL CONSTRUCTION - INTER	111,219	44,913	9,438	5,750	(3,688)
	TOTAL	2,161,219	2,154,913	154,438	155,750	1,312
	DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION SUBTOTAL	2,161,219	2,154,913	154,438	155,750	1,312
PREPARED BY LISA HERLIHY						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BAN - OTHER	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>Debt Service: BANs</p> <p>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.</p>						
	TOTAL					
<p>BENEFITS</p> <p>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.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	9730-600-10 BAN - OTHER (PRINCIPAL)			750,000	1,034,349	284,349
	9730-700-10 BAN - OTHER (INTEREST)			1,630,401	1,688,346	57,945
	TOTAL			750,000	2,722,695	342,294
	DEBT SERVICE: BAN - OTHER SUBTOTAL			2,380,401	2,722,695	342,294
PREPARED BY LISA HERLIHY						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BANS - BUS PURCHASES	RESOURCES REQUIRED	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>Debt Service: BANS (Buses)</p> <p>Bus purchase codes are utilized to account for the purchase of buses and vans for our transportation department.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS</p> <p>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.</p> <p>All outstanding debt related to previously issued notes associated with bus purchases have been paid off.</p>	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	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 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)	414,895	425,242	435,853	446,732	10,879
	9785-601-10 INSTALLMENT LEASE PURCHASE DEBT - TECH (PRINCIPAL)					
	9785-700-10 INSTALLMENT LEASE PURCHASE DEBT (INTEREST)	119,423	109,076	98,466	87,587	(10,879)
	9785-701-10 INSTALLMENT LEASE PURCHASE DEBT - TECH (INTEREST)					
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	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM & GOALS</p> <p>N.Y.S. requires districts to fund 20% of the costs of special education services provided to students during the months of July and August. We anticipate the total cost for our summer school special education program to be approximately \$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.</p> <p>A \$1,625,000 Transfer to Capital has been included to pay for the following:</p> <p>Ongoing maintenance and repair in all buildings Mechanical systems repairs Water Remediation Replace Elevator at KES Shady Lane demo and reuse of space LES upgrades General infrastructure, buildings and grounds upgrades and any projects identified</p>	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS</p> <p>Funds associated with the Special Aid Fund enable the district to provide continuous mandated services to our students during the summer months.</p> <p>Funds associated with the transfer to capital allow the district to maintain critical infrastructure and recognize state aid on these expenses as allowed.</p> <p>In 2023-24, we transferred funds that had been set aside for the Athletic Center Scoreboard to the CM fund in accordance with GAAP.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	9950-900-10-8621 TRANSFER TO CAPITAL	2,850,000	2,250,000	1,650,000	1,625,000	(25,000)
	9901-950-10 TRANSFER TO SPECIAL AID FUND	161,207	142,316	217,000	180,000	(37,000)
	9901-950-10 TRANSFER TO MISC SPECIAL REVENUE -CM	-	63,695	-	-	-
	TOTAL	3,011,207	2,456,011	1,867,000	1,805,000	(62,000)
DEBT SERVICE: TRANSFER TO SPECIAL AID FUND SUBTOTAL	3,011,207	2,456,011	1,867,000	1,805,000	(62,000)	
PREPARED BY LISA HERLIHY						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY APPROPRIATIONS 2025-2026

DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 BUDGET	CHANGE IN BUDGET
GENERAL SUPPORT	13,127,978	12,999,417	12,977,713	13,491,638	513,925
INSTRUCTIONAL	60,511,237	63,005,059	63,840,761	64,523,879	683,118
TRANSPORTATION	3,991,513	4,346,517	4,748,807	4,897,479	148,672
UNDISTRIBUTED	37,256,599	39,108,783	42,751,481	44,497,473	1,745,992
TOTAL APPROPRIATIONS	\$114,887,326	\$119,459,776	\$124,318,762	\$127,410,469	\$3,091,707

Revenue

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%

4,329,782

**Resulting Budget Increase
(Proposed)**

3.61%

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

2024-25 Revenue Budget

2025-2026 Revenue Budget

	2024-25 Proposed Revenue	2025-26 Proposed Revenue	Increase or (Decrease) in Budgeted Revenues
Property Tax (including STAR)	106,007,107	109,490,423	3,483,316
Health Services	350,000	350,000	-
Insurance Refunds	10,000	10,000	-
Interest & Earnings	1,200,000	1,200,000	-
Rentals	140,000	50,000	(90,000)
Admissions & Fees	20,000	20,000	-
Day Tuition - Other Districts	-	187,666	
State & Federal Aid	11,556,655	10,717,380	(839,275)
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	1,100,000	350,000
Appropriated and Undesignated Fund Balance	2,450,000	2,450,000	-
Total	124,318,762	127,410,469	3,091,707

**Resulting Tax Levy Increase
(Proposed)**

3.29%

3,483,316

**Resulting Budget Increase
(Proposed)**

2.49%

3,091,707

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

2025-26 Revenue Budget

State Aid

Fiscal Year	School Budget	State Aid Received	Percent of Total Budget
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	119,988,980	12,186,684	10.16%
2024-25	Estimated 124,318,762	11,556,655	9.30%
2025-26	Projected 127,410,469	10,717,380	8.41%

Analysis of State Aid Received

Tax Rate

KATONAH-LEWISBORO SCHOOL DISTRICT

TAX LEVY HISTORY & ANALYSIS

*****2025-2026 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 25-26	2024	181,241,522	8.12	2,232,038,448	31.69837%	34,706,680	191.4941	\$0.50	0.26%
BEDFORD 24-25	2023	179,985,717	8.49	2,119,973,110	32.42808%	34,376,074	190.9933	(\$0.84)	-0.44%
BEDFORD 23-24	2022	179,969,227	9.31	1,933,074,404	33.68515%	34,534,760	191.8364	\$5.04	2.70%
BEDFORD 22-23	2021	178,352,289	11.35	1,571,385,806	33.00721%	33,320,513	186.7983	(\$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 25-26	2024	295,287,994	6.42	4,599,501,464	65.31998%	71,519,120	242.2025	\$9.89	4.26%
LEWISBORO 24-25	2023	294,963,914	6.98	4,225,844,040	64.64045%	68,523,476	232.3126	\$13.91	6.37%
LEWISBORO 23-24	2022	296,946,568	8.18	3,630,153,643	63.25793%	64,853,420	218.4021	\$0.25	0.11%
LEWISBORO 22-23	2021	295,690,779	9.72	3,042,086,204	63.89951%	64,506,038	218.1548	\$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 25-26	2024	60,519,890	100.00	60,519,890	0.85948%	941,043	15.5493	(\$0.67)	-4.11%
NORTH SALEM 24-25	2023	57,177,140	100.00	57,177,140	0.87461%	927,146	16.2153	(\$1.65)	-9.24%
NORTH SALEM 23-24	2022	56,392,190	100.00	56,392,190	0.98267%	1,007,458	17.8652	(\$3.34)	-15.75%
NORTH SALEM 22-23	2021	50,986,330	100.00	50,986,330	1.07098%	1,081,142	21.2050	(\$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 25-26	2024	19,217,070	12.86	149,432,893	2.12218%	2,323,580	120.91229	\$7.52	6.63%
POUND RIDGE 24-25	2023	19,228,635	14.30	134,465,979	2.05685%	2,180,411	113.39395	\$2.15	1.94%
POUND RIDGE 23-24	2022	19,116,802	16.06	119,033,636	2.07424%	2,126,560	111.24035	\$3.18	2.94%
POUND RIDGE 22-23	2021	18,889,442	19.62	96,276,463	2.02230%	2,041,498	108.06528	(\$1.57)	-1.44%
POUND RIDGE 21-22	2020	19,285,125	19.05	101,234,252	2.12077%	2,114,412	109.63953	(\$0.20)	-0.19%
POUND RIDGE 20-21	2019	19,281,562	18.46	104,450,498	2.16233%	2,117,972	109.84441	(\$5.25)	-4.56%
POUND RIDGE 19-20	2018	19,092,945	17.93	106,486,029	2.24351%	2,197,489	115.09429	\$3.51	3.14%
POUND RIDGE 18-19	2017	19,087,833	17.83	107,054,588	2.20950%	2,129,968	111.58773	\$4.82	4.52%
TOTALS 25-26	2024	556,266,476		7,041,492,695	100.00%	109,490,423			
TOTALS 24-25	2023	551,355,406		6,537,460,269	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 :				127,410,469	2.49%	INCREASE OVER 24-25			
STATE REVENUE:				10,717,380	8.41%	OF EXPENDITURES			
LOCAL REVENUE:				3,652,666	2.87%	OF EXPENDITURES			
TOTAL STATE/LOCAL REV:				14,370,046	11.28%	OF EXPENDITURES			
FROM FUND BALANCE & RESERVES :				3,550,000	2.79%	OF EXPENDITURES			
TOTAL TAX LEVY :				109,490,423	85.94%	OF EXPENDITURES			

These are preliminary assessment values. Final assessment values will impact the final tax rates

Tax Rate Information