

Official Budget Document

Rye Neck UFSD

Proposed Budget

FY 2021-2022

RyeNeck Schools
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May 5, 2021

Table of Contents

<u>INTRODUCTION</u>	3	<u>TAX INFORMATION</u>	45
Superintendent's Message	3	Budget Facts	46-47
Board of Education	4	Factors Influencing the Tax Rate	48-49
Administration	5	Calculate Estimated School Taxes	50
Budget Hearing & Vote Dates	6		
Changes since March 17, 2021 Hearing	7-11	<u>APPENDIX</u>	52
		Financial Charts	53-61
<u>OVERVIEW</u>	12	<u>PROGRAM HIGHLIGHTS</u>	62-73
Budget Achievements	13		
Budget Goals, Facts, Commitment	14-17	<u>ADDITIONAL INFORMATION</u>	74
Capital Project Update	18-21	School District Required Disclosures	75-80
This Budget Preserves	22	Line Item Budget	81-90
		Three Part Budget & Chart	91-92
		School Budget definitions	93-97
		School Report Card	98-104
		Financial Transparency Report	105-112
		Civil Rights Data Collection	113-120
<u>FINANCIAL</u>	23		
Budget at a Glance	24		
Tax Levy & Tax Rate Change	25		
Property Tax Levy Cap Calculation	26		
Tax Cap Levy & Budget History	27-28		
Revenue Highlights	29-32		
District Reserve Funds	33		
Grant Funding & Federal Stimulus Funds	34-35		
Expenditures	36-39		
Personnel	40-41		
Enrollment & Class Size	42-43		

Superintendent's Message

Dear Rye Neck Families,

The proposed operating budget for 2021-22 represents the 10th consecutive year in which the budget falls at or below the New York State tax levy cap. In fact, to date, our district has never attempted to exceed the tax levy limit.

Building a school budget is a complex process, one that is driven by numerous state laws and mandates, contractual obligations and other critical requirements. Overall, we always keep three principles in mind: 1. Does the proposed budget provide adequate resources for students and staff? 2. Does the proposed budget demonstrate long-term financial thinking? 3. Does the proposed budget offer easily understood value for taxpayers?

Our proposed budget illustrates the district's commitment to comprehensive, student-focused instructional programs, maximizes efficiencies in scheduling and personnel, and preserves K-12 art, music and enrichment programs, as well as athletic and extracurricular activities.

Staff and students' safety remains our highest priority, and this budget reflects this concern. The 2021-22 operating budget considers COVID-related expenses relative to a reopening in September 2021. The budget also maintains safety monitors at each of the elementary schools, supports the two new buildings at the MS/HS campus, and continues a favorable staff ratio for nurses, school counselors and psychologists districtwide.

The sustained support of our residents and the tireless efforts of our educators and families have helped to drive successful outcomes each year. Our students place within the top tier of academic achievers in the state and receive local and regional recognition in the arts, academics and athletics. Our graduates attend some of the most competitive schools in the nation, and our Class of 2021, which will be the 126th graduating class since our school district was established, is poised to do the same.

As your Superintendent, I believe this budget supports a full range of programs for all levels and meets the community's strong desire to preserve the excellent quality of instruction and student experience in our schools, while remaining cognizant of residents' needs.

Please mark your calendars and please remember to vote on Tuesday, May 18 from 7 a.m. to 9 p.m. at the Rye Neck Middle/High School Community Room.

Sincerely,

Dr. Barbara Ferraro,
Superintendent of Schools



Board of Education

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President

Steven Silva

Vice President

Patty Nashelsky

Trustee

Pietro Fasolino

Trustee

Gloria Golle

Trustee

Devina O'Reilly

Trustee



Administration

Barbara Ferraro, Ed. D., Superintendent of Schools

Carolyn Mahar, Assistant Superintendent for Business

Tina Wilson, Ed. D., Principal, High School

Eric Lutinski, Ed. D., Assistant Superintendent for Instruction, Principal, Middle School

Michael Scarantino, Principal, F.E. Bellows Elementary School

Tara Goldberg, Principal, Daniel Warren Elementary School

Diane Santangelo, Administrator for Special Services

Valerie Feit, Ed. D., Co-Director of School Counseling Services, K-12 Enrichment

Corinne Ryan, Chief Information Officer, Co-Director of School Counseling Services

Joseph Ceglia, Director of Health, Physical Education & Athletics



Budget Dates

February 10 ✓
Public Budget
Discussion
7:00 pm

March 17 ✓
Public Budget
Discussion
7:00 pm

April 14 ✓
Public Budget
Discussion &
Adoption
7:00 pm

May 5
Final Budget
Hearing
7:00 pm

May 18
Budget Vote
7:00 am – 9:00 pm
MS/HS Community Room



What has changed since the last budget hearing on March 17, 2021?

- The New York state budget was adopted on April 6, 2021.
- The budget includes record levels of state aid; \$3.06 billion increase in aid statewide.
- We continued to analyze and review our expenses and sources of revenue.
- *What does this mean for Rye Neck and its 2021-22 budget?*



How does the enacted state budget impact Rye Neck's budget?

- In the enacted NYS budget, Rye Neck is projected to receive additional aid:
 - Increase in Foundation Aid, **+\$428,286** (over the original estimate in January 2021)
 - Allocation of **\$693,012** in one-time federal stimulus funds
 - These are one-time funds as a result of the pandemic
 - Coronavirus Response and Relief Supplemental Act (CRRSA) **\$216,652**
 - American Rescue Plan (ARP) **\$476,360**
 - Removal of the “Local District Funding Adjustment” **(\$216,652)**



How does the increase in state aid affect Rye Neck's 2021-22 budget?

- The federal stimulus funds of \$693,012 are not reflected in the 2021-22 budget revenues or expenses:
 - These funds are accounted for in the special aid fund.
 - Rye Neck will go through the grant application process to access these funds.
 - These funds can be used for addressing learning loss, mental health resources, preparing for school reopening, staffing, and preventing, preparing for and responding to COVID-19.



Other budget changes:

- The increase in foundation aid for 2021-22 is being used to:
 - Decrease reliance on inter-fund transfers and appropriated fund balance.
 - Budget for an increase in special education placement slots.
 - Restore budget cuts from previous years:
 - MS/HS clubs, restore 50% cut
 - Supplies and services districtwide, restore 10% cut



Other budget changes (continued):

- *What has changed?*
 - Budget to budget increase is now **3.42%** as a result of the additional foundation aid allocation.
- *What remains the same?*
 - The proposed tax levy remains at the cap at **2.17%**.
 - Estimated tax rate changes for 2021-22 are:
 - Rye Town **-0.88%**
 - Rye City **-3.24%**

1.

Overview

2021-2022 Proposed Budget



The 2021-2022 Proposed Budget achieves the following:

TAX CAP

The levy for the budget is **tax cap compliant**

PROGRAMS

Preserves & improves instructional programs

STAFFING

Addresses enrollment and **programmatic driven** staffing needs



2021-22 Budget Goals

- Propose a tax cap compliant budget for the 10th year in a row
- Maximize efficiencies in scheduling and personnel
- Offer extra-curricular opportunities that support a comprehensive educational program
- Continue our commitment to favorable class size
- Continue the breadth and depth of course offerings
- Provide budget allocations to support the two new buildings at the MS/HS campus



Proposed Budget Facts

Budget expenditures are increasing by \$1.5M in the 2021-22 operating budget

Overall spending is increasing by 3.42% over 2020-21

The tax levy increase of 2.17% will be at the tax levy cap

Continuing our Commitment

Maintain & enhance core educational programs

Foster innovative program development that meets the needs of our student learners

Commitment to staffing levels supportive of favorable class size and student programmatic requirements

Provide a school environment that is safe and supportive of social, emotional, educational and physical health and well-being



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Planning for Enrollment

- Projected HS enrollment will **increase** by **8.0%** for the 21/22 school year.
- Projected overall enrollment remains stable at **1,512** for the 2021-22 school year.
- This budget preserves **favorable class size** and provides comprehensive programs at all levels.
- This budget also maintains **favorable support staff ratio** for nurses, school counselors and psychologists.



2018 Capital Project Timeline

Project	Description	Timeline
A	Roof replacement at FEB Annex and Admin Building	COMPLETE
B	Roof replacement at DW, FEB, MS/HS	COMPLETE
C	MS Gymnasium	Fall 2021 (Estimated)
D	Eight Classroom STEAM addition at MS/HS	Spring 2022 (Estimated)

[Rye Neck Capital Bond Information](#)



Capital Bond 2018 – Construction Progress



Rye Neck Middle School Gym



Rye Neck High School STEAM Wing



Capital Project Borrowing Update 2021

- The first phase of the borrowing was for the roofing projects (Proposition I) in the amount of \$6,280,000, which was issued through a bond in May 2019.
- The roofing projects came in UNDER budget:

Total Proposition I Borrowing	\$ 6,280,000
<u>Total Roofing Expenses</u>	<u>(4,813,403)</u>
Budget Surplus	\$ 1,466,597
<u>Transfer to Proposition II</u>	<u>(1,163,000)</u>
Remaining surplus	\$ 303,597 **

** Transferred to the Debt Service Reserve



Capital Project Borrowing Update 2021 (continued)

- Total Proposition II (New MS Gymnasium and Science Center) authorized borrowing capacity is \$24,225,000

Total borrowing capacity under Proposition II	\$ 24,225,000
Bond - June 2020	(12,000,000)
Bond - March 2021	(10,000,000)
<u>Bond Anticipation Note (BAN) - March 2021</u>	<u>(1,225,000)</u>
Remaining unused borrowing capacity	\$ 1,000,000

- The use of the BAN will allow the District to repay the funds not needed at the end of the one year BAN term.



This Budget Preserves

**Full-Day
Kindergarten**

**Favorable Class
Size**

**Expansion of
STEAM through
2018 Bond**

**Arts & Music
Programs**

**Safety and
Security
Measures at all
Schools**

**Athletics &
Extracurricular
Activities**

2.

Financial Information

2021-2022 Proposed Budget

\$ 46,069,994

2021-22 Proposed Budget

\$ 1,524,180

Budget change in \$ (from 2020-21 budget)

3.42%

Budget change in % (from 2020-21 budget)



Estimated Tax Levy & Tax Rate Change

Tax Levy Change:

\$867,085

+2.17%

Estimated Tax Rate
Changes:

Rye Town -0.88%

Rye City -3.24%



Tax Cap Formula School Year 2021-22

Prior year tax levy limit, 2020-21	\$ 37,931,314
x Allowable growth factor (lesser of 2% or CPI)	1.23%
Current tax levy limit	38,397,869
+ Capital tax levy (Debt service, net of building aid and debt service reserve usage)	2,435,987
+ BOCES Capital Exclusion	32,529
Allowable tax levy, 2021-22	\$ 40,866,385
Prior year levy, including exclusions	\$ 39,999,300
Tax cap compliant increase in the levy	\$ 867,085

The tax cap compliant allowable levy increase for 2021-22 is 2.17%



Tax Cap Levy & Budget History

Year	Change in Levy	Change in Budget
2021-22 (DRAFT)	2.17%	3.42%
2020-21	3.68%	3.37%
2019-20	3.35%	4.16%
2018-19	3.11%	3.13%
2017-18	0.72%	-0.58%
2016-17	0.33%	1.84%
2015-16	0.71%	-0.70%
2014-15	3.12%	4.54%



**10 Consecutive
Years of Tax Cap
Compliant
Budgets**



Tax Cap Levy & Budget History

The Tax Levy Cap

How can the 21-22 levy increase exceed 2.00% and still be under the cap?

Debt Service

*With Rye Neck's borrowing for the new bonds, the **new debt service** (principal and interest) is **exempt** under the formula.*

Historical Levy Caps

Year	Taxy Levy Cap
2021-22 (proposed)	2.17%
2020-21	3.68%
2019-20	3.35%
2018-19	3.11%

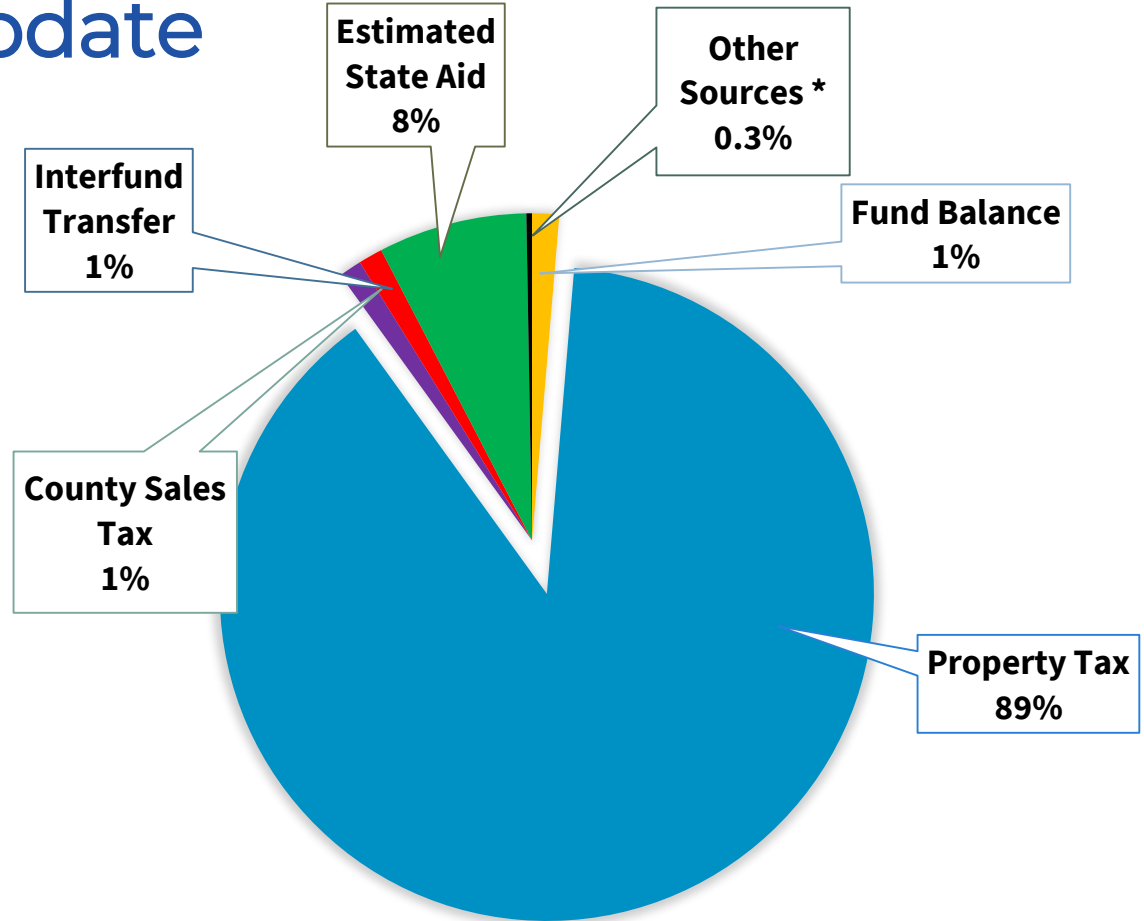


Projected Revenues

Category	2021-22 Budget	Percentage of Total
Property Tax	\$40,866,385	88.71%
Estimated State Aid	3,386,609	7.35%
Appropriated Fund Balance	615,000	1.33%
Interfund Transfer	550,000	1.19%
County Sales Tax	525,000	1.14%
Other Sources	127,000	0.28%
Total	\$46,069,994	100.00%

Revenue Update

- Appropriated fund balance **decreases** by \$146K due to increase in state aid revenues
- Debt Service reserve provides \$75K in support of the budget
- The use of ERS Reserve **increased** by \$30K to match the projected pension expenses
- The allowable levy **increase** is 2.17% or \$867K



* Other sources includes interest, fees, refunds of prior year costs

State Aid Update

- » Prior year budgeted state aid revenues included a 20% estimated reduction based on information from the Governor's office.
- » The 20% aid cut scenario is no longer a likely outcome, therefore in this year's budget we have restored this 20%.
- » The primary driver of the current year aid increase is foundation aid, which increased by \$861K year over year, including the 20% restoration.



Analysis of State Aid Estimates for 2021-2022

Aid Category	Budget 2020-21	Budget 2021-22	Change (\$)
Foundation	\$ 1,218,667	\$ 2,079,285	\$ 860,618
BOCES	213,545	255,055	41,510
Materials	111,797	135,400	23,603
Transportation	178,382	175,000	(3,382)
High/Private Excess Cost	187,843	205,043	17,200
Subtotal	\$ 1,910,234	\$ 2,849,783	\$ 939,549
Building Aid	380,856	536,826	155,970
Total	\$ 2,291,090	\$ 3,386,609	\$ 1,095,519



District Reserve Funds

RESERVE FUNDS - Proposed Disposition Schedule

updated April 2021

Fund	Statutory Authorization	Balance at 6/30/2020	Known additions to reserve fund	Est. use in 2020-21	Year 1	Year 2	Year 3	Year 4	Year 5	Summary
					Est use for 2021-22 Budget	Est use for 2022-23 Budget	Est use for 2023-24 Budget	Est use for 2024-25 Budget	Est use for 2025-26 Budget	Estimated Balance 2026-27
Retirement Contribution (ERS)	GML § 6-r	3,999,035	-	445,000	475,000	500,000	550,000	600,000	650,000	779,035
Retirement Contribution (TRS)	GML § 6-r	706,690	-	327,424	-	200,000	175,000	-	-	4,266
Certiorari Reserve	Educ. Law, § 3651.1-a	2,359,136	-	250,000	500,000	310,000	320,000	330,000	340,000	309,136
Insurance Reserve	GML § 6-n	2,025,125	-	-	-	-	-	-	-	2,025,125
Debt Service Fund	GML § 6-l	299,458	303,597	75,000	75,000	75,000	75,000	75,000	75,000	153,055
Transfer to General Fund		9,389,444	303,597	1,097,424	1,050,000	1,085,000	1,120,000	1,005,000	1,065,000	3,270,617
Reserves LESS amount transferred to General Fund (running balance in reserves)		9,389,444	9,693,041	8,595,617	7,545,617	6,460,617	5,340,617	4,335,617	3,270,617	-



Grant Funding

- The District pursues and obtains a number of state and federal grants each year.

Grant	Amount
611 IDEA	\$315,922
619 IDEA	8,108
Title IA	64,357
Title IIA	28,001
Title IIIA	11,566
Title IV	10,000
TOTAL	\$437,954



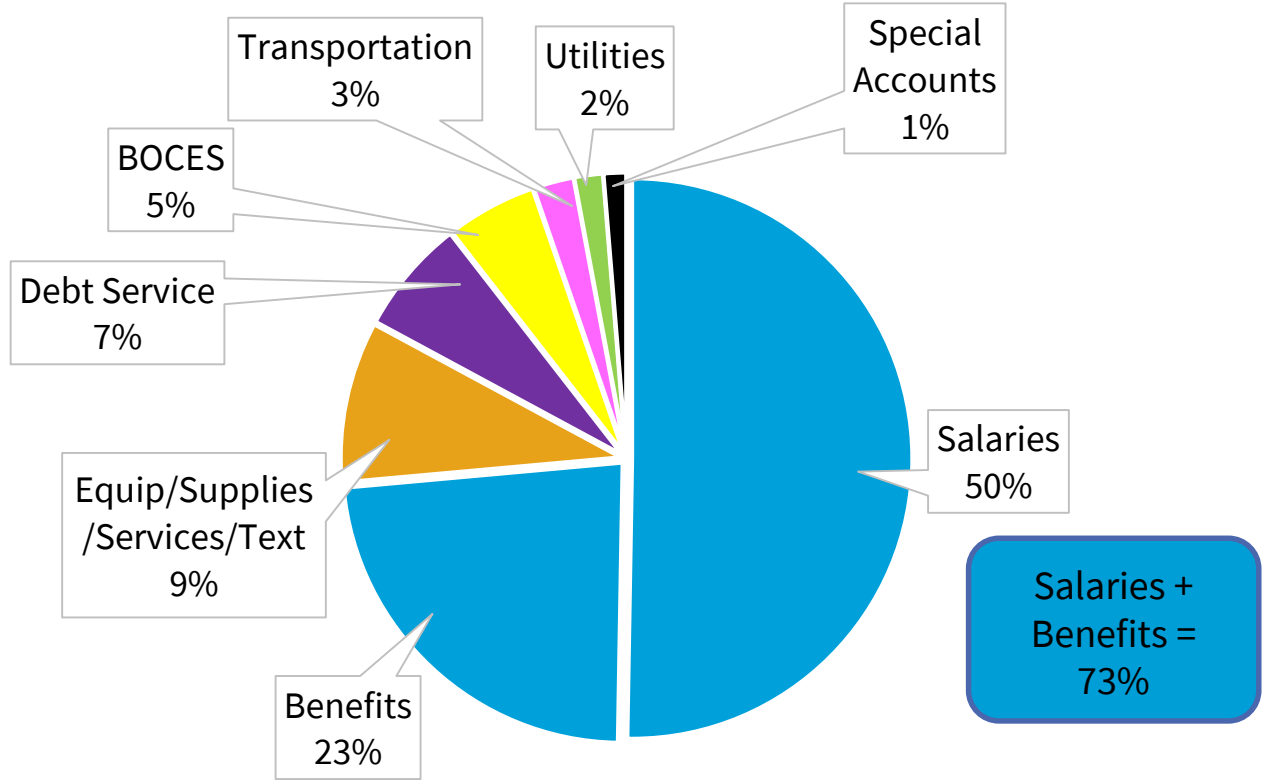
Federal Stimulus Funds

- The District has been allocated three rounds of one-time federal stimulus money.
- The CRRSA and ARP funds are grant funds, not part of the general fund budget.
- Each round of funding has specific parameters related to reopening and operating schools.

Stimulus Fund Name	Amount (\$)
Coronavirus Aid, Relief and Economic Security Act (CARES)	\$ 72,580
Coronavirus Relief Response Supplemental Act (CRRSA)	216,652
American Rescue Plan (ARP)	476,360
Total	\$ 765,592



Expense Update





Projected Expenses

Category	2021-22 Budget	Percentage of the Total
Salaries	\$23,159,721	50.27%
Benefits	10,732,693	23.30%
Equip/Supplies/Services/Text	4,286,201	9.30%
Debt Service	3,047,812	6.62%
BOCES	2,408,464	5.23%
Transportation	1,076,103	2.34%
Utilities	760,000	1.65%
Special Accounts (legal, auditing, insurance)	599,000	1.30%
Total	\$46,069,994	100.00%



Areas of Major Expense Change

Expenditure	Change in 2021-22 Proposed Budget
Debt Service	+\$316K
Pandemic Related	+\$250K
Health Related Benefits	+\$237K
New Staffing (6.6 FTE)	+\$212K
Teacher's and Employee's Retirement Fund Contributions Rate Increases	+\$120K



Pandemic Related Expenditures to Date

Expense Type	Total Cost
Technology	\$ 749,046
Staffing *	308,810
PPE *	128,253
Equipment	57,023
Services	43,236
Cleaning supplies	38,722
Furniture	15,554
Other	21,825
Total	\$ 1,362,469

** Projected through June 30, 2021*

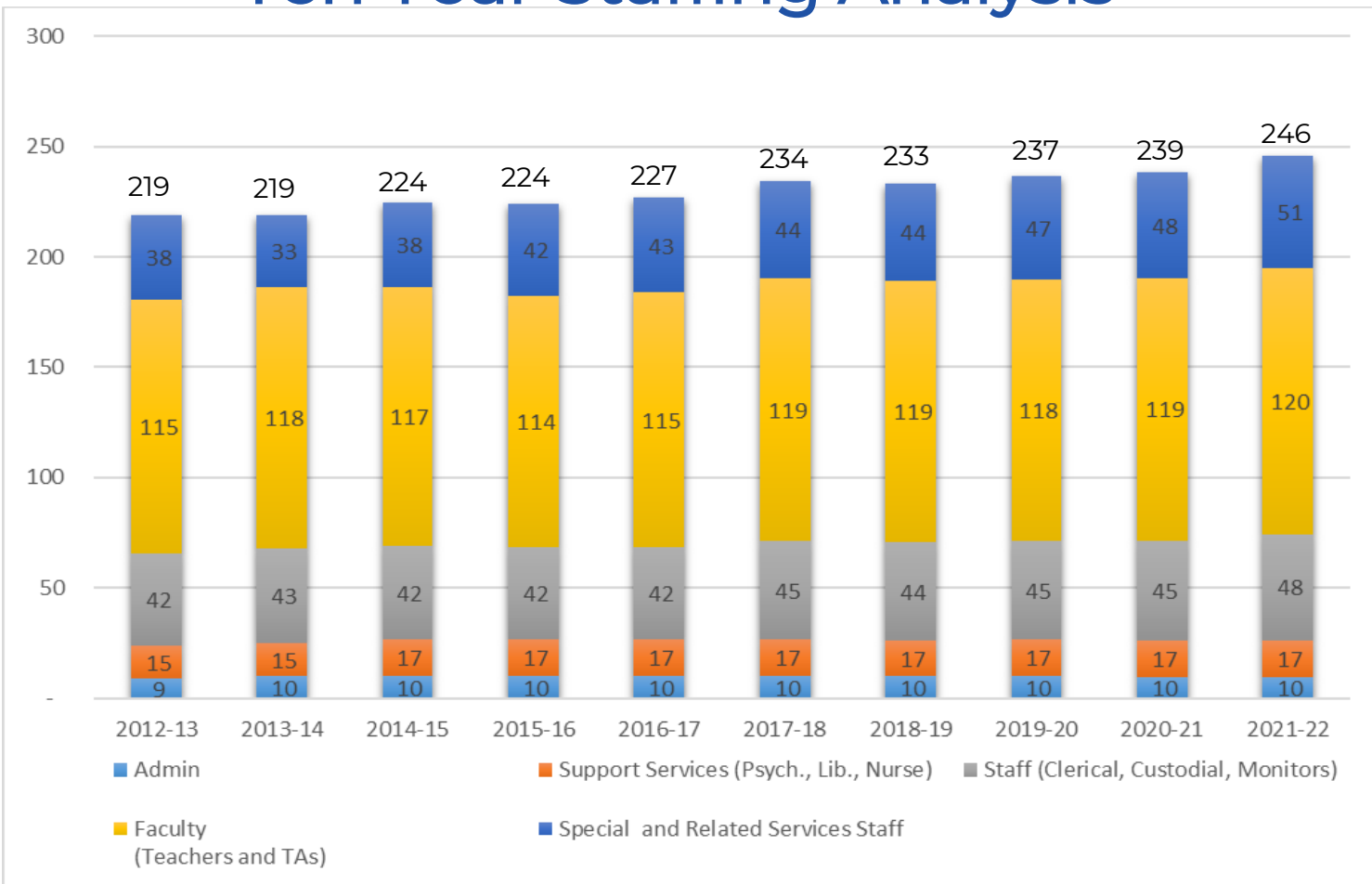


Estimated New Staffing

Grade	Position	Full Time Equivalent (FTE)
Special Education	Teaching Assistant (DW/FEB)	2.0
Middle School/High School	Custodial	2.0
High School	Monitor	1.0
High School	Teaching Assistant	0.5
FE Bellows	Teaching Assistant	0.5
Middle School/High School	Teacher (Various Subjects)	0.4
Special Education	Teacher	0.2
Total		6.60

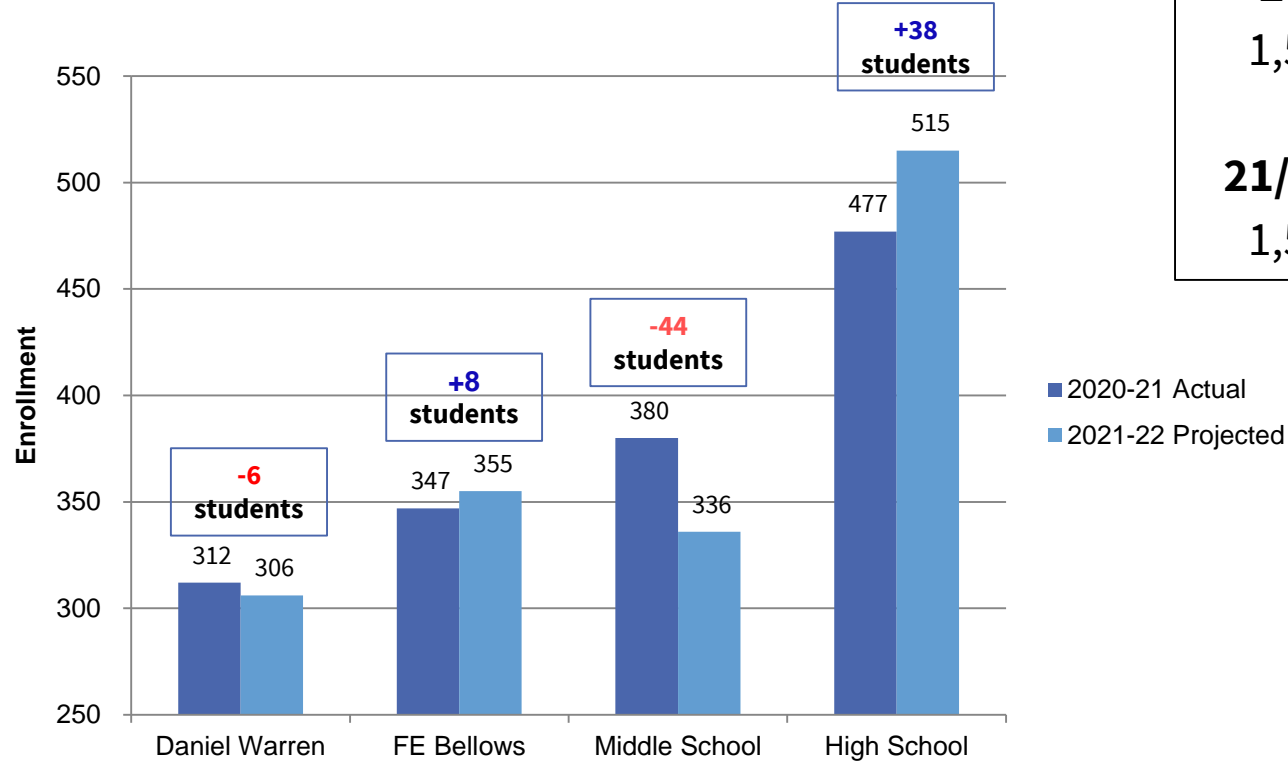


Ten Year Staffing Analysis





District Enrollment Chart



20/21 Actual:
1,516 Students

21/22 Projected:
1,512 Students



Class Size, Elementary Schools

Grade	Class Size 2020-21 Actual	Class Size 2021-22 <i>Estimated</i>
Kindergarten	18-20	<i>18-20</i>
Grade 1	18-20	<i>18-20</i>
Grade 2	18-20	<i>18-20</i>
Grade 3	21-22	<i>20-21</i>
Grade 4	19-20	<i>21-22</i>
Grade 5	22-23	<i>22-24</i>



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Tax Information

2021-2022 Proposed Budget



2021-22 Budget FACTS

**Projected
Tax Levy
Cap**

2.17%

*As per formula,
with exemptions*

**Projected
Spending
Increase**

3.42%

*Preserves programs
and student-teacher
ratios*



TAX CAP COMPLIANT



2021-22 Budget – at a Glance

TAX LEVY

Total Tax Levy

\$ 40,866,385

Change in Tax Levy

\$867,085

+2.17%

SPENDING

Total Budget

\$ 46,069,994

Budget Change

\$ 1,524,180 +3.42%

ESTIMATED TAX RATE CHANGE

Rye Town -0.88%

Rye City -3.24%

What FACTORS influence the tax rate change?

Changes in **BUDGET**

Movement in expenditures and revenues

Changes in **EQUALIZATION**

Rate is set each year by NYS Office of Real Property Services

Changes in **ASSESSMENTS**

Assessment levels are furnished by the municipal assessors to the school each year

Effects of Equalization & Assessment on the 2021/22 Tax Rate Change

Category	Rye Town	Rye City
Change in Equalization Rate	0.84%	-1.68%
Change in Assessments	-3.89%	-3.73%
Sub-total: “Built-in” changes to the tax rate for 2021-22	-3.05%	-5.41%
Amount as a result of budget & revenue changes	2.17%	2.17%
Draft 2021-22 tax rate change	-0.88%	-3.24%



Calculate your Estimated School Taxes

Click on the link below to see your **estimated** SCHOOL taxes and the change from the prior year.

You will need your assessment for **2019** and **2020**.

******* Be sure to click the correct **TAB** at the top to select **Rye Town** or **Rye City*****

<http://admin.ryeneck.org/rn-webapplications/2021-taxcalculator/taxcalculator.htm>

THANKS!

Any questions?

Find more budget information
at www.ryeneck.org

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Appendix

2021-2022 Proposed Budget



Comparison of REVENUES

Item	Budget 20-21	Proposed 21-22	\$ Change	% Change
Property Tax	\$ 39,999,300	\$ 40,866,385	\$ 867,085	2.17%
Estimated State Aid	2,291,090	3,386,609	1,095,519	47.82%
Fund Balance July 1	761,000	615,000	-146,000	-19.19%
Interfund Transfer- DS,ERS,TRS	847,424	550,000	-297,424	-35.10%
County Sales Tax	475,000	525,000	50,000	10.53%
Other Sources*	172,000	127,000	-45,000	-26.16%
Total	\$ 44,545,814	\$ 46,069,994	\$ 1,524,180	3.42%

* Other sources includes interest, fees, refunds of prior year costs



Analysis of State Aid Estimates for 2021-2022

Aid Category	Budget 2020-21	Budget 2021-22	Change (\$)
Foundation	\$ 1,218,667	\$ 2,079,285	\$ 860,618
BOCES	213,545	255,055	41,510
Materials	111,797	135,400	23,603
Transportation	178,382	175,000	(3,382)
High/Private Excess Cost	187,843	205,043	17,200
Subtotal	\$ 1,910,234	\$ 2,849,783	\$ 939,549
Building Aid	380,856	536,826	155,970
Total	\$ 2,291,090	\$ 3,386,609	\$ 1,095,519



Comparison of Expenditures

Category	Budget 2020-21	Proposed 2021-22	\$ Change	% Change
Salaries	\$22,368,575	\$23,159,721	\$791,146	3.5%
Benefits	10,308,860	10,732,693	423,833	4.1%
Equipment/Supplies/ Services/ Textbooks	4,311,843	4,286,201	-25,642	-0.6%
Debt Service	2,731,503	3,047,812	316,309	11.6%
BOCES	2,537,999	2,408,464	-129,535	-5.1%
Transportation	1,016,334	1,076,103	59,769	5.9%
Utilities	674,000	760,000	86,000	12.8%
Special Accounts *	596,700	599,000	2,300	0.4%
Total	\$44,545,814	\$46,069,994	\$1,524,180	3.42%

* Special Accounts: auditing, legal, insurance premiums, printing expenses, sewer tax, bond services and transfer to the special aid fund



The Levy and the Tax Rates (*estimated*)

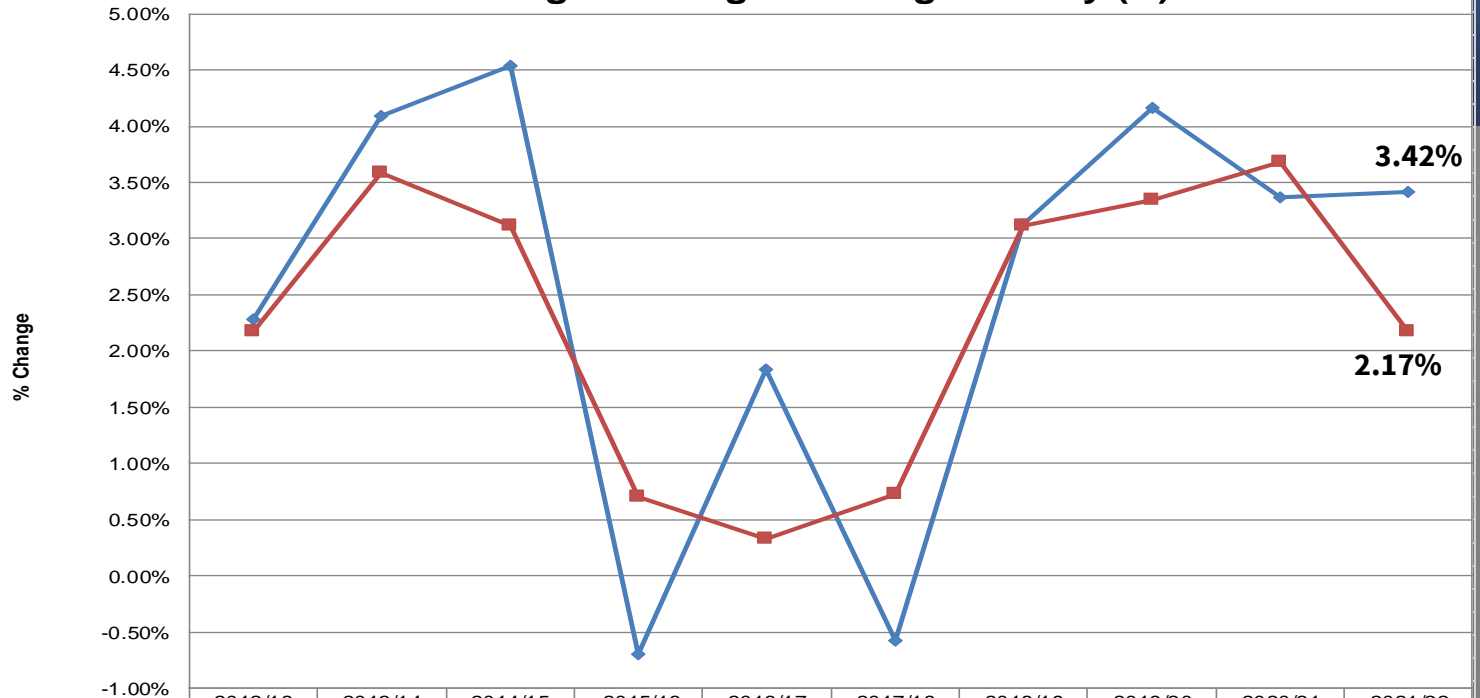
Municipality	Total Municipal Levy	Percentage of the Levy	Estimated Homestead Tax Rate*
Rye Town	\$ 29,237,104	71.54%	15.87
Rye City	<u>11,629,281</u>	<u>28.46%</u>	981.89
Total Levy	\$ 40,866,385	100.00%	

* Per \$1,000 of Assessed Value



History of Levy and Budget Changes

Change in Budget / Change in Levy (%)



◆ Draft Budget Spending Change	2.28%	4.09%	4.54%	-0.70%	1.84%	-0.58%	3.13%	4.16%	3.37%	3.42%
■ % increase on total levy	2.17%	3.59%	3.12%	0.71%	0.33%	0.72%	3.11%	3.35%	3.68%	2.17%

The **tax levy** is the total amount of property taxes raised (or "levied") annually by the district.
The levy takes into account revenues such as state aid.



Estimated Taxes for a Range of Home Values

Rye Town, Homestead (residential), Tax rate per \$1,000 of assessed value

Market Value -- Assessed Valuation	Rye Town Homestead Tax Rate	Estimated Tax	Estimated Tax After STAR*
450,000	15.87	7,143	5,829
550,000	15.87	8,730	7,416
650,000	15.87	10,317	9,003
750,000	15.87	11,905	10,591
850,000	15.87	13,492	12,178
950,000	15.87	15,079	13,765
1,050,000	15.87	16,667	15,353
1,150,000	15.87	18,254	16,940
2,000,000	15.87	31,746	30,432

* STAR Maximum Basic exemption = \$1,314

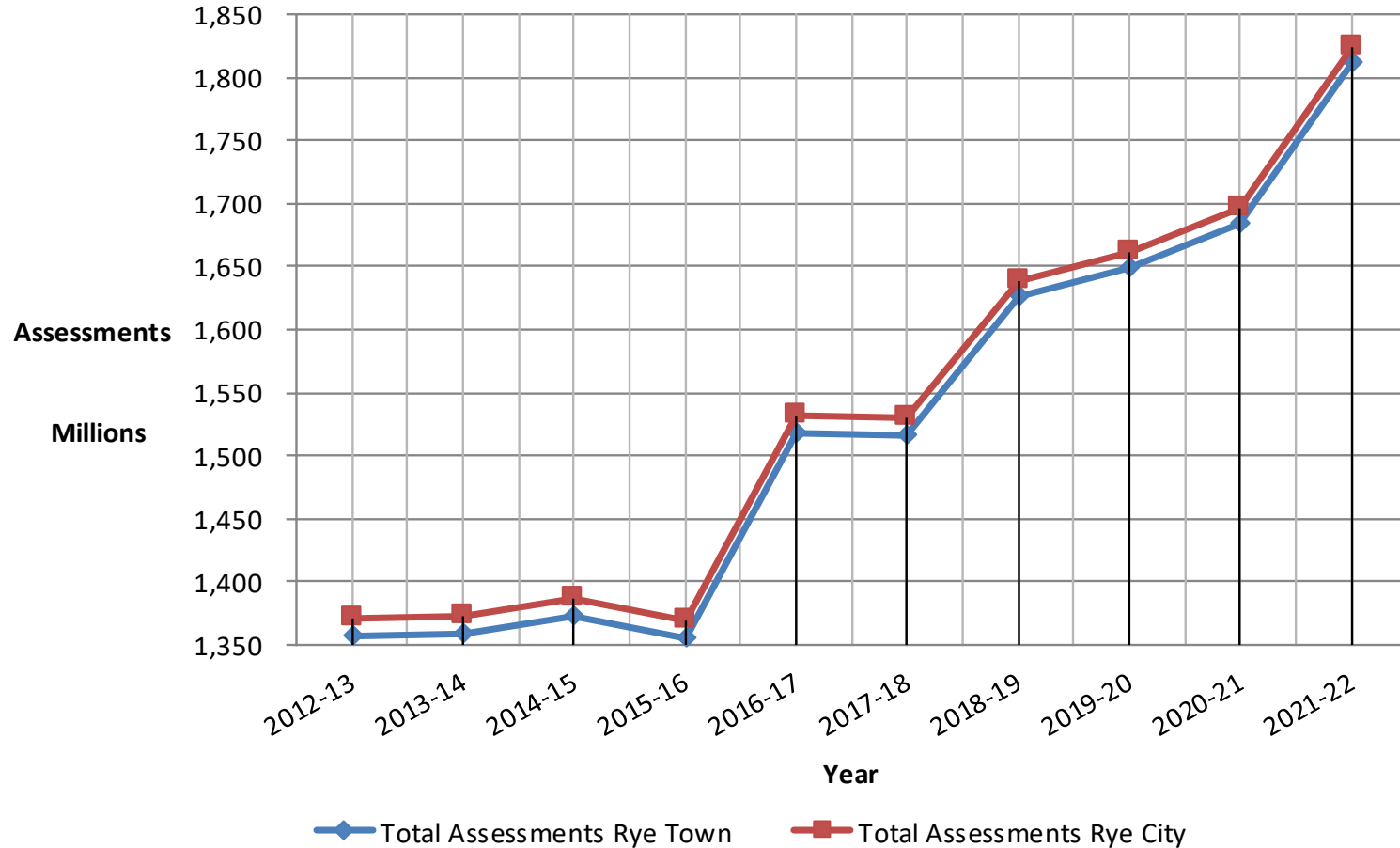
Rye City

Homestead (residential), Tax rate per \$1,000 of assessed value

Assessed Valuation	Estimated Market Value *	Rye City Homestead Tax Rate	Estimated Tax	Estimated Tax After STAR*
20,000	1,307,190	981.89	19,638	18,302
25,000	1,633,987	981.89	24,547	23,211
30,000	1,960,784	981.89	29,457	28,121
35,000	2,287,582	981.89	34,366	33,030
40,000	2,614,379	981.89	39,275	37,939
45,000	2,941,176	981.89	44,185	42,849

* STAR Maximum Basic exemption = \$1,336, ** Rye City Equalization rate 1.60%

Total Assessed Valuation 2012-2022



The History of TAX RATE CHANGES

Year	Rye Town	Rye City
2012-13	7.21%	5.87%
2013-14	1.55%	7.95%
2014-15	1.25%	6.51%
2015-16	0.99%	3.69%
2016-17	-9.84%	0.52%
2017-18	0.35%	4.74%
2018-19	-2.04%	1.79%
2019-20	1.96%	5.27%
2020-21	3.59%	1.75%
2021-22	-0.88%	-3.24%

Schedule of Debt Outstanding

Issue Date	Issue Amount	Issue Type	Purpose	Interest Rate	Principal Outstanding 03/31/2021
4/14/2011	5,780,000	Serial Bond	Refunding Bond	2.34%	\$ 355,000
5/15/2014	8,570,000	Serial Bond	\$7.1M Capital Bond & \$1.47M District-Wide Security Bond	2.31%	5,490,000
6/18/2015	1,750,320	Installment Debt	Energy Performance Contract	2.43%	1,228,125
5/31/2019	6,280,000	Serial Bond	2018 Cap Bond: Roof Replacements, STEAM Wing, Gym	2.08%	5,555,000
6/16/2020	12,000,000	Serial Bond	2018 Cap Bond: STEAM Wing, Gym	2.28%	11,555,000
3/16/2021	10,000,000	Serial Bond	2018 Cap Bond: STEAM Wing, Gym	1.95%	9,595,000
3/16/2021	1,225,000	BAN	2018 Cap Bond: STEAM Wing, Gym	0.39%	1,225,000
3/25/2021	1,615,000	Serial Bond	Refunding Bond	0.62%	1,590,000
Total Outstanding Principal					\$ 36,593,125

- The community approved two capital bond propositions for a total borrowing capacity of \$30,505,000.
- The debt for the first proposition was issued in May 2019 and totaled \$6.28M. The debt for the second proposition was issued in June 2020 and March 2021 and totaled \$12M and \$12.225M, respectively.

5.

Program Highlights

2021-2022 Proposed Budget

“

The beautiful thing
about learning is that no one
can take it away from you.

-B.B. King

DANIEL WARREN ELEMENTARY SCHOOL

Grades K-2

- Full day kindergarten
- Interactive whiteboard technology in all classrooms with full internet access
- Early Intervention Reading
- School-Wide Enrichment Model (SEM)
- Research based Math and Balanced Literacy approach
- Academic Support Services in Math and Language Arts
- Project-based learning- Wonder Studio
- Experiential Science program (STEAM)
- Outdoor garden classroom- Peace Garden
- Google Chromebook carts & iPad cart integrated into classroom instruction
- High Interest Classroom Libraries and Instructional Materials
- Specialty Classes- Physical Education, Library Media Center, Music, Art

F.E. BELLOWS ELEMENTARY SCHOOL

Grades 3-5

- Balanced Literacy Approach to Reading and Writing
- Rigorous, research based mathematics curriculum
- Focus on STEAM education
- Math Olympiad (Grades 4 and 5)
- Continental Math (Grades 3)
- Science Expo (Grades 3-5)
- “Second Step” anti-violence/anti-bullying program
- RULER approach to Social-Emotional Learning
- Data-driven Academic Intervention Services
- Extended Day ELA program (Grades 3 and 4)
- ENL Homework Help & After-School Club
- Expanded Seekers and Solvers workshops to include class enrichment opportunities (SEM)-Grade 5
- Comprehensive Music and Arts Education Programs
- Library Media Center and The Idea Lab
- Google Chrome charts at each grade level supporting technology in the classroom
- Grade level lunch and recess periods
- Semi-departmentalized 5th grade model to support transition to Middle School
- Sports Education Model in Physical Education

MIDDLE SCHOOL

Grades 6-8

- Regents level science and math coursework for Grade 8
- Science and Technology Fair & Science Olympiad
- World languages beginning in Grade 6
- Academic Intervention Services
- Extended day and after school assistance
- Counseling services:
 - Character education class in Grade 6
 - Interdisciplinary & developmental guidance in Grades 6-8
 - Orientation/Transition programs
 - College & Careers Awareness Program
- School wide anti-bullying program, including the Anti-Defamation League's No Place for Hate program, RNMS is a Gold Star School
- Yale's RULER approach for emotional intelligence
- MS Olympics: year-long team building and leadership events
- School-Wide Enrichment Model (SEM)
- Extracurricular options:
 - Music program that includes band, strings and chorus and theater for all grades
 - After-school clubs for all grades
 - Modified sports for Grades 7 & 8 in all three seasons

HIGH SCHOOL

Grades 9-12

- Award-winning Arts Programs in music, art and theater (NYSSMA, All State Band, Roger Rees, and Metro)
 - Art Gallery
 - TV Studio
 - Annual Fall Play and Winter Musical Production
- Regionally competitive academic teams (Mock Trial, Model UN and Science Olympiad)
- Robust Enrichment Program (Independent Learner Program, Action Research, TEDxRyeNeckHigh)
- Twenty-four (24) Advanced Placement offerings
- Dual enrollment partnerships with colleges and universities
 - SUNY (Level IV languages, Social Inequality, College Algebra, Pre-calculus, Calculus, Science Research)
 - Manhattanville (Advanced Acting)
- STEAM electives (Intro to Programming, Engineering, Robotics, Anatomy, Physiology)
- World language offerings in Italian, Spanish, French through AP Levels
- Comprehensive College Placement & Career Planning including transition programs
- Senior Internship Program (SIP)

ATHLETICS

- Over 70% of 7-12th graders participate in interscholastic athletics
- 26 sport offerings across three seasons
- 56 Interscholastic Teams
- Participation in Section 1 Playoff Structures
- Varsity Girls Tennis standout, Lucy Friedman, captured the prestigious Con Ed Scholar-Athlete and won the Southern Westchester Small School Region Tennis Championships
- NLI Signing ceremony held for varsity three-sport standout, Julia DeLitta and her commitment to Lehigh University's Women's Lacrosse Program
- State-of-the Art Fitness Center
- Athletic Director's Honor Roll recognizing over 100 exceptional student-athletes
- Full-time Athletic Trainer
- Concussion Management program
- Natural Turf Management Program
- Merged athletic programs of Boys/Girls Ice Hockey and Boys/Girls swimming with neighboring schools
- 100% of Coaching Staff in compliance with NYS Certification requirements
- End of year Varsity Sports Awards Ceremony

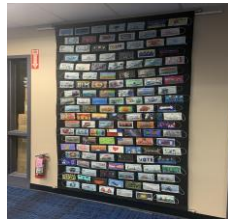
HEALTH & PHYSICAL EDUCATION

Grades K-12

- High School Lifetime Fitness Elective Program
- Spin class, yoga, core training, weight and cardio training
- Google Chrome Technology integration
- Cardiovascular, flexibility, body composition, muscular strength and endurance assessments
- Sport Education Program
- Sports Management Elective for High School
- State-of-the art Gymnasium sound system
- “Abusive Relationships” & “Drugs and the Law” Guest Speaker presentations to High School health classes
- Participation in the Southern Westchester BOCES Physical Education/Health Consortium Workshop Series

SPECIAL SERVICES

- Emphasis on prevention and early remediation support services
- Continuum of special education services and programs for classified students
- K-12 special classes aligned with higher standards
- Technological supports for students with disabilities, progress monitoring and 21st century learning
- Competitive State and Federal grants to support District initiatives
- Extensive preparation for state and Regents exams (tutorials, extended day services)
- Emphasis on research-based “best practices”



RyeNeck Schools
LEARN • ACHIEVE • LEAD



Actual and Projected Enrollment

Grade	ACTUAL							<i>Projected</i>
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
K	94	126	131	99	113	103	88	105
1	109	102	119	132	99	121	106	94
2	151	111	104	118	136	101	118	107
3	133	146	110	109	117	135	104	118
4	128	136	161	112	116	118	130	107
5	139	132	134	170	118	116	113	130
6	122	134	144	132	160	121	109	112
7	105	121	133	146	130	163	115	109
8	120	101	122	138	143	124	156	115
9	123	115	101	124	132	140	120	157
10	126	117	120	92	119	121	131	119
11	105	127	124	119	91	117	109	131
12	101	106	129	122	120	92	117	108
TOTAL	1,556	1,574	1,632	1,613	1,594	1,572	1,516	1,512



Rye Neck UFSD Enrollment by School

By School	ACTUAL							Estimated
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Daniel Warren	354	339	354	349	348	325	312	306
FE Bellows	400	414	405	391	351	369	347	355
MS	347	356	399	416	433	408	380	336
HS	455	465	474	457	462	470	477	515
Total	1,556	1,574	1,632	1,613	1,594	1,572	1,516	1,512

6.

Additional Information

2021-2022 Proposed Budget

2021-22 Property Tax Report Card

661901 - Rye Neck Union Free School District		Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Contact Person:	Carolyn Mahar			
Telephone Number:	914-777-5210			
Total Budgeted Amount, not Including Separate Propositions		44,545,814	46,009,994	3.42%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹		39,999,300	40,866,385	
B. Tax Levy to Support Library Debt, if Applicable		0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²		0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable		0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)		39,999,300	40,866,385	2.17%
F. Permissible Exclusions to the School Tax Levy Limit		2,163,984	2,468,516	
G. School Tax Levy Limit - <u>Excluding</u> Levy for Permissible Exclusions ³		37,835,316	38,397,869	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)		37,835,316	38,397,869	
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²		0	0	
Public School Enrollment		1,580	1,512	-4.30%
Consumer Price Index				1.23%

¹ Include any prior year reserve for excess tax levy, including interest. - none

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. - none

³ For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest. - none

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	7,623,079	8,595,617
Assigned Appropriated Fund Balance	1,761,000	1,615,000
Adjusted Unrestricted Fund Balance	1,781,833	1,842,800
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year
Mandatory Reserve for Debt Service	Debt Service	Principal/Interest service payments on outstanding obligations (bonds, BANS)	269,458	528,055	To pay principal and interest on district bonds
Insurance	Insurance Reserve	To pay liability, casualty, and other types of uninsured losses.	2,025,125	2,025,125	To pay for any costs related to uninsured losses, claims, actions, or judgments.
Tax Certiorari	Tax Certiorari	To provide funding for property tax certiorari settlements/refunds	2,359,136	2,109,136	To pay for any tax certiorari judgments received in the 21/22 year
Retirement Contribution	Retirement Contribution - TRS	To fund employer retirement contributions to the Teachers' Retirement System (TRS)	706,690	379,266	To fund the 21/22 TRS pension liability
Retirement Contribution	Retirement Contribution - ERS	To fund employer retirement contributions to the State and Local Employees' Retirement System (ERS)	3,999,035	3,554,035	To fund the 21/22 ERS pension liability

Overall Budget Proposal	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year *
Propuesta del Presupuesto Global	Presupuesto Aprobado para el año escolar 2020-2021	Presupuesto Propuesto para el año escolar 2021-2022	Presupuesto para Eventualidades del año escolar 2021-2022
Total Budgeted Amount, Not Including Separate Propositions Presupuesto total, No incluyendo las propuestas independientes	\$ 44,545,814	\$ 46,069,994	\$ 45,202,909
Increase/Decrease for the 2021-22 School Year Aumento / Reducción para el año escolar 2021-22		\$ 1,524,180	\$ 657,095
Percentage Increase/Decrease in Proposed Budget Porcentaje de aumento / reducción del presupuesto propuesto		3.42%	1.48%
Change in the Consumer Price Index Cambio en el índice de Precios al Consumo		1.23%	
A. Proposed Levy to Support the Total Budgeted Amount A. Recaudación de impuestos propuesta para respaldar la cantidad del presupuesto total	\$ 39,999,300	\$ 40,866,385	
B. Levy to Support Library Debt, if Applicable B. Recaudación de impuestos para respaldar la deuda de la biblioteca, si procede	\$ 0	\$ 0	
C. Levy for Non-Excludable Propositions, if Applicable ** C. Recaudación de impuestos para proposiciones no excluyentes, si procede**	\$ 0	\$ 0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy D. Cantidad reservada total de impuestos usada para reducir la recaudación de impuestos de este año	\$ 0	\$ 0	
E. Total Proposed School Year Tax Levy (A + B + C - D) E. Propuesta total para la recaudación de impuestos para el año escolar (A + B + C - D)	\$ 39,999,300	\$ 40,866,385	\$ 39,999,300
F. Total Permissible Exclusions F. Exclusiones totales permitidas	\$ 2,163,984	\$ 2,468,516	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions G. Límite de recaudación de impuestos escolares, excluyendo el impuesto por las exclusiones permitidas	\$ 37,835,316	\$ 38,397,869	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D) H. Impuesto fiscal total propuesto para el año escolar, excluyendo la recaudación para respaldar la deuda de la biblioteca y / o las exclusiones permitidas (E - B - F + D)	\$ 37,835,316	\$ 38,397,869	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) ** I. Diferencia: G - H (el valor negativo requiere el 60,00% de la aprobación de los votantes - Vea la nota a continuación con respecto a las proposiciones separadas) **	\$ 0	\$ 0	
Administrative Component Componente Administrativo	\$ 4,403,892	\$ 4,550,147	\$ 4,418,372
Program Component Componente del Programa	\$ 33,797,994	\$ 34,534,042	\$ 33,910,805
Capital Component Componente de Capital	\$ 6,343,928	\$ 6,985,805	\$ 6,873,732

Budget Notice

2021-2022

This notice is available at www.ryeneck.org and will be mailed home to all Rye Neck residents.

If the proposed budget is not approved by the required margin, the District may resubmit the original budget or submit a revised budget to the voters on the third Tuesday in June (or an alternate date set by New York State) or adopt a contingency budget that levies a tax no greater than that of the prior year. If the resubmitted/revised budget proposal is not approved by the required margin, the Board of Education must adopt a budget that requires a tax levy no greater than that of the prior year (0% increase in the tax levy). Cuts to the proposed budget would be made by the Board of Education pursuant to Section 2023 of Education Law.
 * Si el presupuesto propuesto no es aprobado por el margen requerido, el Distrito puede volver a presentar el presupuesto original o presentar un presupuesto revisado a los votantes el tercer Martes de Junio (o una fecha alternativa establecida por el Estado de Nueva York) o adoptar un presupuesto de contingencia que grava un impuesto no mayor que el del año anterior. Si la propuesta de presupuesto reenviada / revisada no es aprobada por el margen requerido, la Junta de Educación debe adoptar un presupuesto que requiera de un gravamen fiscal no mayor que el del año anterior (aumento del 0% en el gravamen fiscal). La Junta de Educación haría recortes al presupuesto propuesto de conformidad con la Sección 2023 de la Ley de Educación.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)
 ** Enumere Propuestas separadas que no estén incluidas en el monto total presupuestado: (La recaudación de impuestos asociada a presupuestos de educación o de transporte no son elegibles para la exclusión y pueden afectar a los requisitos de aprobación de los votantes)

Description	Amount
Descripción	Cantidad
NONE / NADA	

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

ATENCIÓN : Por favor envíe una versión electrónica (Word o PDF) de este formulario completado a: emscmgts@nysed.gov

Under the Budget Proposed for the 2021-22 School Year
 Bajo el Presupuesto Propuesto para el año escolar 2021-22

Estimated Basic STAR Exemption Savings ¹ Estimación básica de los ahorros de exención de STAR¹	\$ 1,314
--	----------

The annual budget vote for the fiscal year 2021-22 by the qualified voters of the Rye Neck Union Free School District, Westchester County, New York, will be held at Rye Neck MS/HS in said district on Tuesday, May 18, 2021 between the hours of 7:00am and 9:00pm in the Rye Neck MS/HS Community Room, at which time the polls will be opened to vote by voting ballot or machine.
 La votación anual del presupuesto para el año fiscal 2021-22 por los votantes cualificados de Rye Neck Escuela Libre de Unión, Condado de Westchester, Nueva York, se celebrará en la escuela de Rye Neck MS/HS para dicho distrito el martes, 18 de mayo 2021 entre las horas de 7:00 de la mañana a 9:00 de la noche, horario efectivo el Salón Comunitario de Rye Neck MS/HS, en el que las urnas se abrirán para la votación por sufragio o máquina.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.
 1. La exención del impuesto escolar básico (STAR) está autorizada por la sección 425 de la Ley del Impuesto sobre Bienes Inmuebles.

Administrative Compensation Disclosure

Compensation Disclosures required by Chapter 474 of the Laws of 1996

Superintendent of Schools

\$ 250,000 Annual Salary 2021-22
65,968 Annualized cost of benefits

Breakdown: Annualized Cost of Benefits

24,500 Mandatory TRS Contribution @ 9.80 % of annual salary
26,613 Contribution to Health Plan
1,600 Contribution to Dental Plan
776 Life Insurance/Optical
12,479 Required Federal Social Security contribution @ 6.2% district portion
based on max FICA wages of \$142,800, MED FICA @ 1.45%

Assistant Superintendent

\$ 175,000 Annual Salary 2021-22
60,387 Annualized cost of benefits

Breakdown: Annualized Cost of Benefits

17,150 Mandatory TRS Contribution @ 9.80 % of annual salary
29,470 Contribution to Health Plan
1,600 Contribution to Dental Plan
776 Life Insurance/Optical
11,391 Required Federal Social Security contribution @ 6.2% district portion
based on max FICA wages of \$142,800, MED FICA @ 1.45%

Assistant Superintendent

\$ 204,000 Annual Salary 2021-22
63,428 Annualized cost of benefits

Breakdown: Annualized Cost of Benefits

19,992 Mandatory TRS Contribution @ 9.80 % of annual salary
29,470 Contribution to Health Plan
1,600 Contribution to Dental Plan
554 Life Insurance/Optical
11,812 Required Federal Social Security contribution @ 6.2% district portion
based on max FICA wages of \$142,800, MED FICA @ 1.45%

Other Administrators

<u>Position</u>	<u>Salary</u>
Administrator for Special Services	211,217
Director of Health, P.E. & Athletics	192,237
High School Principal	191,968
Director of School Counseling/Chief Information Officer	177,592
Elementary Principal	173,777
Elementary Principal	171,612

Exemption Impact Report

Assessment Year: 2020

County: WESTCHESTER
SWIS Code: 551400

School Value Report (554801)

Municipality: RYE
Total Assessed Val: 13,995,492
Uniform Percentage: 1.60

Equalized Total Assessed Value = 874,718,249

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CTY OWNED	RPTL 406(1)	2	71,537,499	8.18
13350	CITY OWNED	RPTL 406(1)	3	1,818,749	0.21
13800	SCHOOL DIS	RPTL 408	1	54,615,624	6.24
21600	RS REL PRP	RPTL 462	1	7,834,374	0.90
27350	CEMETERIES	RPTL 446	2	321,874	0.04
41120	WAR VET CTS	RPTL 458-a	5	59,999	0.01
41124	WAR VET S	RPTL 458-a	1	11,999	0.00
41130	COMBAT CTS	RPTL 458-a	3	59,999	0.01
41134	COMBAT S	RPTL 458-a	1	19,999	0.00
41140	DIS. VET CTS	RPTL 458-a	2	79,999	0.01
41144	DIS. VET S	RPTL 458-a	2	79,999	0.01
41800	AGED C/T/S	RPTL 467	1	664,062	0.08
Total Exemptions (No System EX's)			24	137,104,176	15.67
Total Exemptions (with System EX's)			24	137,104,176	15.67

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 1,959,119,537

School District - 554801 Rye Neck

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	7	1,724,300	0.09
13500	TOWN - GENERALLY	RPTL 406(1)	2	467,000	0.02
13650	VG - GENERALLY	RPTL 406(1)	32	16,013,300	0.82
13800	SCHOOL DISTRICT	RPTL 408	5	35,985,000	1.84
19950	MUNICIPAL RAILROAD	RPTL 456	5	49,378,400	2.52
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	749,700	0.04
25110	NONPROF CORP - RELIG/CONST PRO	RPTL 420-a	7	15,783,000	0.81
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	695,100	0.04
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	10	6,052,600	0.31
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	2	2,372,400	0.12
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	1,073,100	0.05
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	68	816,000	0.04
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	7	84,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	43	860,000	0.04
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	12	240,000	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	14	549,330	0.03
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	4	124,250	0.01
41400	CLERGY	RPTL 460	1	1,500	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	56	14,463,988	0.74
41834	ENHANCED STAR	RPTL 425	231	44,073,996	2.25
41854	BASIC STAR 1999-2000	RPTL 425	626	56,174,381	2.87
Total Exemptions Exclusive of System Exemptions:			1,137	247,681,345	12.64
Total System Exemptions:			0	0	0.00
Totals:			1,137	247,681,345	12.64

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

SCHOOL REPORT CARDS

Information appears beginning on p. 98 of this document.

The latest information on school data and report cards can also be found using the links below:

NYS Education Department Report Card Data:

<https://data.nysed.gov/>

Link to Rye Neck Data:

<https://data.nysed.gov/profile.php?instid=800000034983>

Financial Transparency :

<https://data.nysed.gov/expenditures.php?year=2020&instid=800000034983>

Civil Rights Data Collection (CRDC):

<https://ocrdata.ed.gov/profile/9/district/31249/summary>

Line Item Budget

Fiscal Year 2021-2022



RYE NECK UNION FREE SCHOOL DISTRICT

2021-2022 Line Item Budget

APC Code	Expenditure	BUDGET FY 2020-2021	Proposed FY 2021-2022	Notes	
BOARD OF EDUCATION					
<u>Board of Education</u>					
1010	400	Prof. Development	\$2,400	\$2,400	
1010	400	Service	\$7,300	\$7,300	
1010	450	Supplies	\$750	\$750	
			\$10,450	\$10,450	
<u>District Clerk</u>					
1040	160	Salaries	\$11,135	\$11,358	
1060	400	Services	\$8,500	\$8,500	
			\$19,635	\$19,858	
<u>Auditing Services</u>					
1320	400	Financial Audit	\$38,500	\$45,000	RFP for 2021-2022
1320	400	GASB 45	\$6,000	\$6,000	
1320	400	Internal Auditor	\$19,000	\$19,000	
1320	400	Claims Auditor	\$10,000	\$10,000	
<u>Legal Services</u>					
1420	400	General, Labor, Litigation	\$150,000	\$150,000	
<u>Negot. Clearinghouse</u>					
1480	490	BOCES - public info/webhosting	\$53,134	\$52,341	
<u>District Printing</u>					
1670	400	Newsletters, Value Educ.	\$15,000	\$15,000	
<u>Unallocated Items</u>					
1910	400	Insurance- property, casualty, GL, etc.	\$225,000	\$230,000	Inc. in student accident insurance cost
<u>School Bd. Policy Service</u>					
1920	400	New York State School Boards	\$14,200	\$15,000	
<u>Assessments</u>					
1950	400	Sewer tax	\$54,000	\$54,000	
<u>Administrative Charges</u>					
1981	490	BOCES Admin. & Capital	\$257,019	\$274,750	6.9% increase
		SUBTOTAL BOE:	\$871,939	\$901,399	
BOARD OF EDUCATION, CENTRAL OFFICE & DEBT SERVICE					
<u>Bonded Indebtness</u>					
9711	600/700	Debt Service	\$2,731,503	\$3,047,812	Reflects Principal/Int. on New Bonds
9711	600	Principal	\$1,697,267	\$2,061,411	
9711	700	Interest	\$486,385	\$986,401	
9950.9		<u>Trans. To Capital Fund</u>			
		Maintenance Projects - large	\$0	\$0	
<u>Chief School Administrator</u>					
1240	150	Instructional	\$270,000	\$250,000	New Supt. In 21-22
1240	160	Clerical Salaries	\$74,531	\$77,513	
1240	400	Services	\$20,000	\$12,000	
1240	400	Prof. Devt.	\$2,375	\$11,375	
1240	450	Supplies	\$6,650	\$6,650	
1240	490	BOCES Election Svs	\$10,710	\$10,710	Election/Registration Software
			\$384,266	\$368,248	

BOARD OF EDUCATION, CENTRAL OFFICE & DEBT SERVICE (CONTINUED)

		<u>Personnel</u>			
1430	160	Clerical Salaries	\$71,406	\$75,433	
1430	400	Services	\$3,800	\$3,800	
1430	450	Supplies	\$380	\$380	
1430	490	BOCES Certification/Recruiting	\$15,000	\$15,000	
			<u>\$90,586</u>	<u>\$94,613</u>	
		<u>Business/Finance</u>			
1310	150	Instructional	\$206,343	\$204,000	
1310	160	Clerical Salaries	\$464,548	\$468,900	
1310	400	Services	\$15,900	\$75,900	New communications consultant
1310	450	Supplies	\$15,450	\$15,450	
1310	490	State Aid Serv& Finance Software	\$59,153	\$59,878	
			<u>\$761,394</u>	<u>\$824,127</u>	
		<u>Bond Services</u>			
1380	400	Fiscal Agent Services	\$25,000	\$25,000	Financial disclosures to capital markets. bonding
GRAND TOTAL: BD OF ED/CENT OFF/DEBT SERV			\$4,864,689	\$5,261,199	

EMPLOYEE BENEFITS

9010	<u>NYS Empl. Retirement System</u> (Retirement system for Clerical, CSEA, aides)	\$445,000	\$475,000	Avg. 16.2%
9020	<u>NYS Teachers Retirement System</u> (Required contribution for all Teachers/new staff)	\$1,870,869	\$1,961,032	9.53% --> 9.80%
9030	<u>Social Security</u> (reflects contribution for new & existing employees)	\$1,674,484	\$1,740,891	Reflects new staffing
9040	<u>Workers Compensation</u> (is based on experience rating or number of claims)	\$132,000	\$132,000	
9050	<u>Unemployment Insurance</u> (Required payments to employees who have left, including subs, grant and leave positions)	\$12,000	\$12,000	
9060	<u>Hospital/Dental</u> (includes increases in premium, and new staff positions) <i>includes employee contribution toward health insurance</i>	\$4,465,367	\$4,731,914	The composite increase is 3.91% + new staffing
9060	<u>Retiree Health Insurance</u> (Health & Medicare Part B reimb. for retirees)	\$1,709,139	\$1,679,856	Avg. 1.42% plus Medicare Part B offset by increased retiree contributions
GRAND TOTAL: EMPLOYEE BENEFITS		\$10,308,860	\$10,732,693	

CLEANING, REPAIR & MAINTENANCE

		<u>Supervisor of Buildings & Grounds</u>			
1620	160	Salary	\$125,000	\$125,000	
		<u>Supervisor OT</u>			
1620	160	Salary	\$8,000	\$8,000	
		<u>Building Supervisors</u>			
1620	160	Salaries	\$389,397	\$386,390	Retirement
		<u>Groundsmen</u>			
1620	160	Salaries	\$255,942	\$258,748	
		<u>Cleaning Bellows</u>			
1620	160	Salaries	\$153,484	\$156,836	
		<u>Cleaning MS/HS</u>			
1620	160	Salaries	\$257,158	\$357,236	Two new positions, plus contractual salary increases
		<u>Cleaning Daniel Warren</u>			
1620	160	Salaries	\$120,522	\$123,523	
SUBTOTAL: SALARIES- MAINTENANCE			\$1,309,503	\$1,415,732	Includes two new positions at the MS/HS
		<u>Other Maintenance Costs</u>			
1620	200	Equipment	\$0	\$0	
1620	201	General Tools	\$0	\$0	
1620	202	Vehicles and Machines	\$9,000	\$9,000	
1620	203	Basic Build Furnishings	\$13,500	\$13,500	Desks, chairs, etc
			\$22,500	\$22,500	
		<u>Services</u>			
1620	490	BOCES Services	\$7,000	\$7,000	
1620	400	District - Services	\$462,500	\$462,500	
1620	409	Wireless Communication (Safety/Security)	\$19,000	\$19,000	
1620	410	Construction Projects	\$20,900	\$20,900	
1620	410	Construction Services - 2018 Cap Bond	\$190,000	\$40,000	Decreasing due to Construction projects nearing completions
1620	411	COVID Related Expenditures	\$0	\$250,000	New
			\$699,400	\$799,400	Decrease in construction services offset by increase in COVID services
		<u>Supplies</u>			
450	450	General	\$25,650	\$25,650	
451	451	Ground Treatment	\$31,500	\$31,500	
457	457	Fuel-Gas	\$2,700	\$2,700	
458	458		\$59,850	\$59,850	
		<u>Other Costs: Cleaning Bellows</u>			
1620	200	Equipment	\$0	\$0	
1620	400	Services	\$4,275	\$4,275	
1620	450	Supplies	\$13,500	\$13,500	
			\$17,775	\$17,775	
		<u>Other Costs: Cleaning MS/HS</u>			
1620	200	Equipment	\$1,026	\$2,000	
1620	400	Services	\$3,848	\$5,000	
1620	450	Supplies	\$18,000	\$25,000	
			\$22,874	\$32,000	Inc due to new buildings
		<u>Other Costs: Cleaning Daniel Warren</u>			
1620	200	Equipment	\$0	\$0	
1620	400	Services	\$2,736	\$2,736	
1620	450	Supplies	\$13,500	\$13,500	
			\$16,236	\$16,236	
GRAND TOTAL: MAINT/CLEANING			\$2,148,138	\$2,363,494	

UTILITIES

1620	421	Oil Bellows,DW, MS/HS, increased energy costs	\$60,000	\$80,000	Inc for new building
1620	422	Gas Bellows,DW, MS/HS increased energy costs	\$89,000	\$100,000	Inc for new building
1620	425	Electricity Bellows,DW, MS/HS increased energy costs	\$325,000	\$370,000	Inc for new building
1620	426	Water Bellows,DW, MS/HS	\$100,000	\$110,000	Inc for new building
1620	427	Telephone Bellows,DW, MS/HS T-1 lines, cable lines	\$100,000	\$100,000	

GRAND TOTAL: UTILITIES**\$674,000****\$760,000**

Market drives pricing, weather dependent, Inc. est. costs for new buildings

CURRICULUM DEVELOPMENT**Facilitators/Curriculum**

2010	150	Department Chairs	\$47,665	\$48,142	
2010	200	Equipment	\$0	\$0	
2010	400	Services (Prof. Devt)	\$3,500	\$3,500	
2010	450	Supplies	\$2,050	\$2,050	

GRAND TOTAL: CURRICULUM DEV'T**\$53,215****\$53,692****INSTRUCTIONAL SUPERVISION****Principals**

2020	150	Salaries	\$725,300	\$712,357	New MS Principal partially offset by new longevities
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Team Leaders/Grade Advisors

2020	150	Salaries	\$34,678	\$35,025	
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Student Management Office

2818	150	Chief Info. Officer/Co Dir of Sch. Counseling	\$172,757	\$177,592	
2818	150	Clerical/Support Salaries	\$70,426	\$72,051	
2818	400	Services (incl. testing/scoring)	\$114,262	\$123,217	Mandated
2818	450	Supplies	\$11,250	\$11,250	SED reporting
2818	460	Software	\$3,859	\$3,859	
2818	490	BOCES Data Warehousing	\$136,750	\$136,750	NYS required -includes test scoring

Safety & Security

2020	160	Salaries	\$158,795	\$163,787	
2020	400	Services	\$2,950	\$2,950	
2020	450	Supplies	\$2,850	\$2,850	

Org. Advisors

2850	150	Salaries	\$16,016	\$16,176	
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Substitute Costs District-wide

2110	140	General	\$135,000	\$135,000	
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SUBTOTAL: PRIN, TM LD, ADV, SUBS**\$1,584,893****\$1,592,865**

INSTRUCTIONAL SUPERVISION (CONTINUED)

<u>Secretaries</u>					
2110	160	Salaries	\$424,613	\$426,920	
<u>Support Costs</u>					
2020	200	Equipment	\$4,750	\$4,750	
2020	400	Services	\$25,000	\$25,000	
2020	401	APPR	\$22,000	\$22,000	
2020	490	BOCES Services	\$75,000	\$60,000	Reallocation to other BOCES lines in accordance with revised billing codes
2020	450	Supplies	\$50,000	\$50,000	
			<u>\$176,750</u>	<u>\$161,750</u>	
SUBTOTAL: SECR. & SUPPORT COSTS			\$601,363	\$588,670	
GRAND TOTAL: INSTR. SUPV.			\$2,186,255	\$2,181,534	

TEACHING

<u>Daniel Warren</u>					
2110	150	Teacher Salaries	\$2,289,354	\$2,296,182	One retirement
2110	160	Teaching Assts/Aides	\$143,836	\$154,993	
2110	200	Equipment	\$7,849	\$7,849	
2110	400	Services	\$12,604	\$13,865	
2110	450	Supplies	\$36,007	\$39,608	
2110	455	Software	\$3,335	\$3,668	
2110	480	Textbooks	\$9,271	\$10,198	
GRAND TOTAL: TEACH - DANIEL WARREN			\$2,502,255	\$2,526,361	

<u>F.E. Bellows</u>					
2110	150	Teacher Salaries	\$2,612,417	\$2,607,643	One retirement
2110	160	Teaching Assts/Aides	\$57,344	\$71,790	New staffing
2110	200	Equipment	\$6,866	\$6,775	
2110	400	Services	\$39,341	\$40,862	
2110	450	Supplies	\$41,880	\$46,068	
2110	455	Software	\$1,470	\$1,617	
2110	480	Textbooks	\$25,837	\$28,421	
GRAND TOTAL: TEACHING - F. E. BELLOWS			\$2,785,156	\$2,803,176	

<u>Middle School</u>					
2110	150	Teacher Salaries	\$2,902,941	\$2,988,203	
2110	160	Teaching Assts/Aides	\$83,367	\$88,212	
2110	200	Equipment	\$7,878	\$7,878	
2110	400	Services	\$20,512	\$22,243	
2110	450	Supplies	\$26,164	\$28,715	
2110	455	Software	\$2,710	\$2,981	
2110	480	Textbooks	\$23,232	\$25,531	
GRAND TOTAL: TEACH - MIDDLE SCHOOL			\$3,066,804	\$3,163,763	

<u>High School</u>					
2110	150	Teacher Salaries	\$3,924,310	\$4,173,712	Includes new staff positions
2110	160	Teach. Assts/Aides	\$116,705	\$190,729	Includes new staff positions
2110	200	Equipment	\$28,399	\$28,399	
2110	400	Services	\$47,791	\$52,570	
2110	450	Supplies	\$65,505	\$72,056	
2110	455	Software	\$8,465	\$9,311	
2110	480	Textbooks	\$42,996	\$47,296	
GRAND TOTAL: TEACHING HIGH SCHOOL			\$4,234,171	\$4,574,073	

OCCUPATIONAL EDUCATION

BOCES					
<u>Occ Ed. Regular Secondary Day</u>					
2280	490	8-10 Students	\$137,784	\$172,230	Increase in slots
<u>TASC AM/PM</u>					
2280	490	1 student	\$12,083	\$11,508	
<u>Alternative High School</u>					
2280	490	1 Student	\$75,000	\$75,000	
<u>iCDOS</u>					
2280	490	2-3 students	\$64,377	\$42,918	Reduction in slots

SUBTOTAL: OCC ED \$289,244 \$301,656

<u>School-wide Enrichment (SEM)</u>					
2110	200	Equipment	\$0	\$0	
2110	400	District Gifted/Enrichment Program	\$3,580	\$3,938	
2110	450	Supplies	\$2,375	\$2,613	
2110	480	Textbooks	\$475	\$523	
2110	490	Gifted/Enrichment BOCES	\$950	\$1,045	

SUBTOTAL: SEM \$7,380 \$8,118

GRAND TOTAL: OCC. EDUCATION & S.E.M. \$296,624 \$309,774

SPECIAL SERVICES

<u>Special Ed Placement BOCES</u>					
<u>Full Time Programs</u>					
2250	490	Project ALLM (Autistic)	\$534,637	\$451,562	Reduction in slots
2250	490	CAD Program	\$56,618	\$57,885	
2250	490	Multiply Disabled (No. West) - Pinesbridge	\$80,000	\$98,022	Inc. in related services
2250	490	Aide	\$64,525	\$66,138	
2250	490	PNW Programs	\$73,549	\$0	Student graduated
2250	490	Therapeutic Support	\$458,952	\$464,975	
2250	490	Extended School Year (summer)	\$67,461	\$25,000	Decrease in estimated costs

SUBTOTAL: BOCES PLACEMENTS \$1,335,742 \$1,163,582

<u>Special Services</u>					
2250	400	Speech/Hear.	\$50,000	\$50,000	
2250	400	Behavioral Therapy	\$19,000	\$19,000	
2250	400	Psychiatric Eval.	\$10,000	\$10,000	
2250	400	Phys/Occup. Therapy	\$50,000	\$50,000	
2250	400	Nursing Services	\$15,000	\$15,000	
2250	400	Reading Services	\$50,000	\$50,000	
2250	400	Visually Impaired	\$10,000	\$10,000	

SUBTOTAL: SPECIAL SERVICES \$204,000 \$204,000

<u>Special Placement Private/12 Month Program Tuition</u>					
2250	400	Consortium (Mam'k, Byram Hills,PortChester)	\$320,000	\$105,000	Reduction in placements (move outs, graduations)
2250	400	Summit	\$150,000	\$131,708	Reduction in related services
2250	400	Home/Hospital/St. Vincents	\$50,000	\$50,000	As needed
2250	400	Karafin	\$29,000	\$32,874	
2250	400	Clearview	\$164,345	\$108,262	Reduction in slots
2250	400	Green Chimneys	\$140,269	\$101,781	Reduction in services partially offset by new placement
2250	400	Bronxville Skills w/Aide	\$138,830	\$142,301	
2250	400	NY School for the Deaf	\$0	\$74,730	New placement
2250	400	Other placements	\$0	\$45,000	New placement
2250	400	Westchester School for Special Children	\$41,000	\$43,184	
2250	400	Westchester School for Special Children 1:1 aide	\$0	\$24,625	New 1:1
2250	400	Extended School Year/Summer	\$163,174	\$50,000	Decrease in summer programming

SUBTOTAL: TUITION \$1,196,618 \$909,464

SPECIAL SERVICES (CONTINUED)

SPECIAL SERVICES					
2240-2250	150	Teacher Salaries	\$2,400,493	\$2,477,866	
2240-2250	160	Clerical	\$119,520	\$121,909	
2240-2250	160	Teaching Assistants/Aides	\$580,558	\$670,591	Inc. new staffing
2240-2250	200	Equipment	\$0	\$0	
2240-2250	400	Services	\$110,000	\$110,000	
2240-2250	450	Supplies	\$36,664	\$36,664	
2240-2250	460	Software	\$1,354	\$1,354	
2240-2250	480	Textbooks	\$0	\$0	
2240-2250	490	BOCES Services	\$11,350	\$11,914	
SUBTOTAL: SS COSTS			\$3,259,939	\$3,430,298	
9901.95		Transfer To Special Aid (Summer School Tuition/Transportation)	\$40,000	\$30,000	Dec. in summer services
GRAND TOTAL: SPECIAL SERVICES			\$6,036,299	\$5,737,344	

LIBRARY/ INSTRUCTIONAL MEDIA

2610	150	Librarians	\$335,794	\$343,758
2610	160	Clerical	\$93,582	\$94,320
Library - Daniel Warren				
2610	200	Equipment General	\$0	\$0
2610	400	General Services	\$2,754	\$3,029
2610	450	General Supplies	\$1,944	\$2,138
2610	490	Films/Video Library	\$7,452	\$8,197
2610	490	BOCES - OPALS	\$7,716	\$8,488
2610	521	Books	\$4,131	\$4,544
Library - Bellows				
2610	200	Equipment General	\$0	\$0
2610	400	General Services	\$3,969	\$4,366
2610	450	General Supplies	\$3,240	\$3,564
2610	460	Films/Video Library	\$7,533	\$8,286
2610	490	BOCES - OPALS	\$7,716	\$8,488
2610	521	Books	\$2,592	\$2,851
Library - MS/HS				
2610	200	Equipment	\$0	\$0
2610	250	Audio Visual Equipment	\$0	\$0
2610	400	Services	\$972	\$1,069
2610	450	Supplies	\$648	\$713
2610	460	Films/Video Library	\$12,636	\$13,900
2610	490/491	Video Streaming(BOCES)	\$57,477	\$63,224
2610	521	Books	\$3,418	\$3,760
SUBTOTAL: LIBRARY/MEDIA			\$553,575	\$574,695

COMPUTER AIDED INSTRUCTION - DISTRICT-WIDE

2630	150	Educational Tech Coordinator	\$57,339	\$60,357	
2630	160	Teaching Assistants	\$0	\$0	
2630	200	Equipment	\$171,536	\$171,536	
2630	200	Equipment - managed wireless	\$14,250	\$14,250	
2630	400	Services - District IT Support	\$366,117	\$387,578	Est.
2630	400	Services WEB updating	\$12,825	\$12,825	
2630	400	Services- Maintenance	\$37,000	\$37,000	
2630	450	Supplies	\$18,000	\$18,000	
2630	460	Software Licenses/Agreements	\$76,000	\$76,000	
SUBTOTAL: COMPUTER AIDED INSTRUCTION			\$753,067	\$777,546	

GRAND TOTAL: INSTRUCTIONAL MEDIA			\$1,306,641	\$1,352,241
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PUPIL PERSONNEL**School Counseling Department**

2810	150	Co-Director of School Counseling	\$138,206	\$140,874	
2810	150	School Counseling Counselors	\$589,743	\$571,349	Resignation
2810	160	Clerical	\$120,767	\$123,866	
2810	200	Equipment	\$0	\$0	
2810	400	Services	\$5,700	\$15,700	Inc. in services
2810	450	Supplies	\$9,175	\$9,175	
SUBTOTAL: School Counseling			\$863,590	\$860,965	

Psychologists

2810	150	Psychologists	\$425,540	\$439,275	
2810	200	Equipment	\$0	\$0	
2810	400	Services	\$0	\$0	
2810	450	Supplies	\$903	\$903	
SUBTOTAL: PSYCHOLOGISTS			\$426,442	\$440,178	

Nurses/Doctor

2815	160	Nurses	\$215,279	\$218,738	
2815	160	Doctor	\$5,700	\$7,000	Inc. in school doctor costs
2815	200	Equipment	\$0	\$0	
2815	400	Services	\$2,375	\$15,000	Inc. in use of substitute nursing services
2815	401	Services (other schools)	\$165,000	\$165,000	Req. by law
2815	450	Supplies	\$5,225	\$15,000	Inc. in need for nursing supplies
SUBTOTAL: NURSES/DOCTOR			\$393,579	\$420,738	

GRAND TOTAL: PUPIL PERSONNEL**\$1,683,612****\$1,721,881****CO-CURRICULAR****Co-Curr Elem**

2850	150	Teachers/Coaches	\$2,041	\$2,061	
2850	200	Equipment	\$0	\$0	
2850	400	Services	\$48	\$48	
2850	450	Supplies	\$95	\$95	
			\$2,184	\$2,204	

Co-Curr M.S.

2850	150	Teachers/Coaches	\$18,865	\$34,204	Restoration of cuts from prior years
2850	200	Equipment	\$0	\$0	
2850	400	Services	\$190	\$190	
2850	450	Supplies	\$290	\$290	
			\$19,345	\$34,684	

Co-Curr H.S.

2850	150	Teachers/Coaches	\$64,633	\$102,070	Restoration of cuts from prior years
2850	200	Equipment	\$0	\$0	
2850	400	Services	\$18,311	\$18,311	
2850	450	Supplies	\$176	\$176	
			\$83,120	\$120,557	

GRAND TOTAL CO-CURRICULAR**\$104,648****\$157,445****INTERSCHOLASTIC ATHLETICS****Interscholastic Athletics**

2855	150	Salaries	\$856,491	\$868,573	
2855	200	Equipment	\$17,100	\$17,100	
2855	400	Services	\$77,250	\$77,250	
2855	402	Transportation	\$180,000	\$180,000	
2855	450	Supplies	\$34,200	\$34,200	
2855	490	Athletic Scheduling on-line	\$38,750	\$40,688	
2855	490	BOCES Athletic Sched./Officials	\$53,287	\$55,951	
GRAND TOTAL: ATHLETICS			\$1,257,078	\$1,273,762	

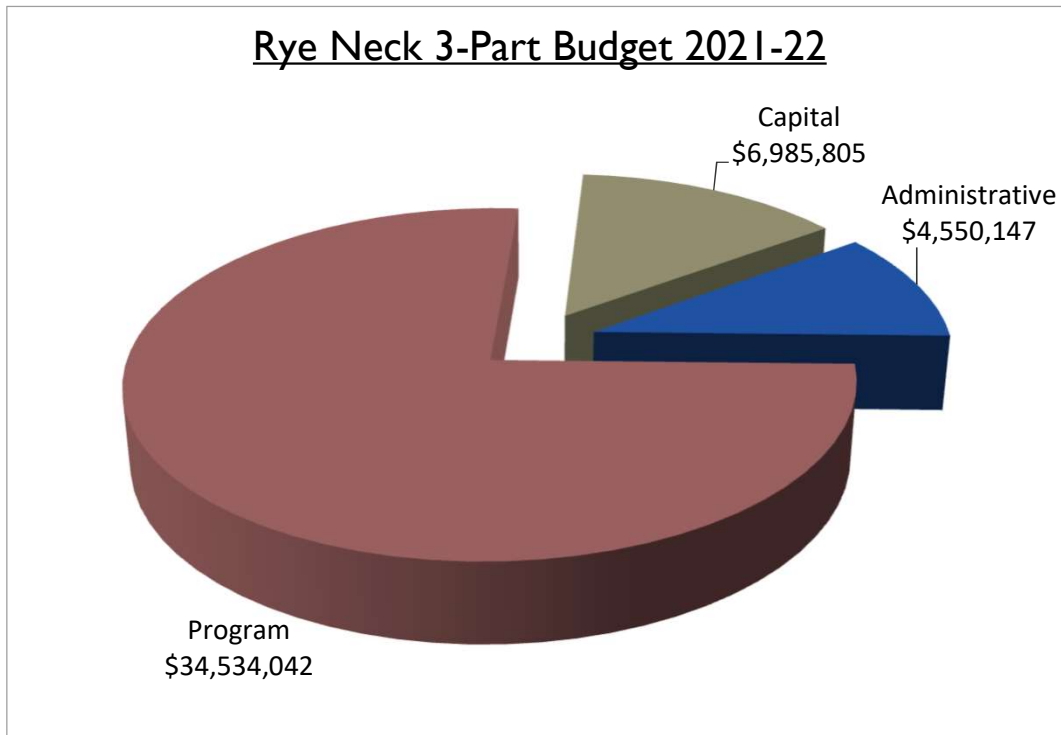
TRANSPORTATION					
<u>Transportation</u>					
2855	150	Salaries	\$21,039	\$21,460	
SUBTOTAL: TRANS SALARIES			\$21,039	\$21,460	
<u>Transportation Occ Ed - BOCES</u>					
5540	490	RN 8 SW BOCES	\$13,010	\$13,428	
SUBTOTAL: TRANS SPEC ED/BOCES			\$13,010	\$13,428	
<u>Transportation - Special Education Contracted *</u>					
5540	400	Ardsey (Project PASS) Concord Rd.	\$44,711	\$45,000	
5540	400	BOCES - Valhalla	\$17,306	\$0	Route no longer in use
5540	400	Bronxville HS	\$35,579	\$35,649	
5540	400	Byram Hills	\$0	\$35,047	New route
5540	400	CP of Westchester	\$48,000	\$48,000	
5540	400	Clearview School	\$38,000	\$38,475	
5540	400	Consortium	\$30,000	\$0	Route no longer in use
5540	400	Karafin	\$48,960	\$38,000	Decreased cost
5540	400	Four Winds	\$5,090	\$5,192	Estimate
5540	400	Green Chimneys	\$0	\$62,977	New route
5540	400	Harvey School	\$10,180	\$0	Route no longer in use
5540	400	Irvington High School	\$33,600	\$0	Route no longer in use
5540	400	Bedford (Fox Lane MS)	\$43,605	\$44,000	
5540	400	Tuckahoe Park and Rec	\$20,400	\$0	Route no longer in use
5540	400	Fox Meadow	\$40,545	\$0	Student graduating June 2021
5540	400	New York School for the Deaf	\$0	\$39,000	New route
5540	400	Occ Ed BOCES (AM - Valhalla)	\$48,042	\$0	Consolidated
5540	400	Occ Ed BOCES PM only (Valhalla)	\$13,600	\$0	Consolidated
5540	400	Occ Ed BOCES	\$0	\$78,000	
5540	400	Pinesbridge	\$51,000	\$75,276	
5540	400	Riverview HS	\$50,000	\$49,929	
5540	400	Rye Lake (IDT)	\$31,212	\$31,212	
5540	400	Rye High School	\$27,724	\$22,216	
5540	400	St. Vincents (varies)	\$5,100	\$5,202	Estimate
5540	400	Tappan Hill (AIM)	\$30,500	\$59,415	
5540	400	West. School for Special Children	\$49,000	\$63,000	
5540	400	Windward (upper & lower)	\$30,000	\$39,902	
5540	400	Other Schools	\$15,000	\$14,504	
5540	400	Summer Schools w/monitors	\$65,000	\$55,000	Decrease use of summer routes
*estimates					
SUBTOTAL: TRANS SPEC ED			\$832,154	\$884,997	
<u>Contracted Transportation Private & Parochial Schools</u>					
5540	400	Private Schools	\$67,570	\$67,703	
5540	400	Private Schools	\$30,500	\$46,857	
5540	400	Private Schools	\$10,000	\$0	Route no longer in use
5540	400	Private Schools	\$15,000	\$15,000	
5540	400	Private Schools	\$5,000	\$5,000	
5540	400	Private Schools	\$7,500	\$7,500	
5540	400	Private Schools	\$35,600	\$35,618	
SUBTOTAL: PRIVATE & PAROCHIAL			\$171,170	\$177,678	
GRAND TOTAL: TRANSPORTATION			\$1,037,373	\$1,097,563	
GRAND TOTAL:			\$44,545,814	\$46,069,994	

Three Part Budget

Category	Proposed FY 2021-2022	Administrative	Program	Capital
Total - Board of Education	\$10,450	\$10,450		
Total - Central Administration	\$382,798	\$382,798		
Total - Finance	\$824,127	\$824,127		
Total - Legal	\$150,000	\$150,000		
Total - Personnel	\$94,613	\$94,613		
Total - Operations & Maintenance	\$3,123,494			\$3,123,494
Total - Special Items	\$751,399	\$751,399		
Total - General Support	\$5,336,881	\$2,213,387	\$0	\$3,123,494
Total - Instruction (Adm. & Imp.)	\$2,235,226	\$961,085	\$1,274,141	
Total - Reg. School Instruction	\$13,534,592		\$13,534,592	
Total - Special Education	\$5,707,344	\$211,217	\$5,496,127	
Total - Instructional Media	\$1,352,241		\$1,352,241	
Total - Guidance	\$860,965		\$860,965	
Total - Health Services	\$420,738		\$420,738	
Total - Psychology	\$440,178		\$440,178	
Total - Interscholastic Athletics	\$1,273,762	\$192,237	\$1,081,525	
Total - Instruction	\$25,825,046	\$1,364,539	\$24,460,507	
Total - Pupil Transportation	\$1,097,563	\$21,460	\$1,076,103	\$0
Total - Census & Community Services	\$0	\$0	\$0	\$0
Total - Employee Benefits	\$10,732,693	\$950,761	\$8,997,432	\$784,500
Total - Interfund Transfer	\$30,000			\$30,000
Total - Debt Service	\$3,047,812			\$3,047,812
Total- Undistributed Expenses	\$13,810,505	\$950,761	\$8,997,432	\$3,862,312
Grand Total Summary				
Total - General Support	\$5,336,881	\$2,213,387	\$0	\$3,123,494
Total - Instruction	\$25,825,046	\$1,364,539	\$24,460,507	\$0
Total - Pupil Transportation	\$1,097,563	\$21,460	\$1,076,103	\$0
Total - Community Services	\$0	\$0	\$0	\$0
Total - Undistributed Expenses	\$13,810,505	\$950,761	\$8,997,432	\$3,862,312
Grand Total	\$46,069,994	\$4,550,147	\$34,534,042	\$6,985,805

2021-2022 Three Part Budget

Category	Amount
Administrative	\$4,550,147
Program	\$34,534,042
Capital	\$6,985,805
Total	\$46,069,994



Budgetary Definitions

Administrative Budget Component: One of three categories that school districts must show in the proposed budget (other categories are the Capital Budget Component and the Program Budget Component). These expenditures include:

- Office and administrative costs
- Salaries and benefits for certified school administrators who spend 50 percent or more of their time performing supervisory duties
- Data processing
- Supplies
- Legal fees
- Property insurance
- School board expenses

Adopted Budget:

The budget proposal adopted by the Board of Education and presented to the voters at the Annual Meeting and Budget Vote.

Appropriated Fund Balance

The portion of a district's fund balance from the previous fiscal year that is applied as revenue to the District's following year's budget. This reduces the amount of revenue that must be raised by property taxes.

Approved Budget:

A budget approved by voters at the Annual Budget Vote. If voters do not approve the Board's adopted budget, the District may try one more time to win approval of the same budget or a revised budget. After two defeated proposals, the Board must adopt a contingency budget.

Assessed Value:

The value of a residential or commercial property as determined by the local property assessor. This value can change based on the municipality's equalization rate, the market, or in the event of a municipal revaluation. The assessment is used to determine the amount of taxes paid and the eligible amount of STAR exemption.

Assessment Roll:

A list of properties and their assessed value in each municipality. This is a public document and can be accessed at the local assessor's office or on online.

Budget

A plan of financial operation expressing the estimates of proposed expenditures for a fiscal year and the proposed means of financing them.

Budget-to-Budget Increase:

The amount the budget increases/decreases from one year to the next. This is commonly expressed as a percentage increase or decrease. The budget to budget change or spending plan change is separate from the projected tax rate change.

Budget Calendar:

The schedule of key dates that the school district, Board of Education and administrators follow in preparation, adoption, and administration of the budget.

Capital Budget Component:

One of three categories that school districts must show in their proposed budgets (other categories are the Administrative Budget Component and the Program Budget Component). These expenditures include:

- Custodial and all facility costs including service contracts, supplies, utilities, maintenance, repairs, construction, renovation
- Debt service and lease expenditures
- Legal judgments and settled claims

Consumer Price Index (CPI):

As defined by the Bureau of Labor Statistics, the Consumer Price Index (CPI) is a measure of the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services. It is also called cost-of-living index. The CPI is designed to measure the experience of relevant households and does not factor into account many of the items that cause school district budgets to rise, such as the cost of retirement contributions, group health insurance costs and district property and liability insurance.

Contingent Budget:

Under NYS law, school boards can submit a budget to voters a maximum of two (2) times. If the proposed budget is defeated twice, the board must adopt a contingency budget, which would put a cap on new spending. The contingent budget is limited to a 0% tax levy increase.

Employee Benefits

Amounts paid by the District on behalf of employees. These amounts are not included in the gross salary. While not paid directly to employees, these benefits are part of the cost of employees. Employee benefits include the District cost for health insurance premiums, life and disability insurance, Medicare, retirement and social security.

Employee Benefits Reserve:

This reserve known as (EBALR) is for expenditures related to contractual obligations for retirees, such as the payment of unused sick and personal days that is due upon separation from employment. Rye Neck does not make these payments to employees, and therefore does not maintain this particular reserve.

Encumbrance Reserve

This account allows the District to pay for budget items that carry from one fiscal year into the next. It is a reservation of funds set aside for goods or work that have been contracted for but have not yet been received. This payment is held over until the next budget season—literally, a “promise to pay for work that is in progress.” Expenses for these items can be paid from the Encumbrance Reserve without affecting the next year’s school budget.

Equalization Rate

Represents the State’s judgment of how closely assess values in a town match the “true market value” of the properties. It is a ratio of a municipality’s total assessed value to its market value. In the case of school taxes, the equalization rate helps determine how the school tax levy is shared among a district’s municipalities. A municipality that has an equalization rate of 100 percent means that municipality is assessing property at full market value. Rye Town has an equalization rate of 100% and Rye City’s equalization rate is 1.64%.

Equipment

Consumable materials used in the operation of the school district that are \$5,000 or more.

Expenditure:

Expense. Payment for the purpose of acquiring goods or services.

Fiscal Year:

A fiscal year is the accounting period on which a budget is based. The fiscal year for all NYS school districts is July 1 through June 30.

Full Time Equivalent (FTE):

A unit of measure which is equal to one filled, full time, annual-salaried position.

Fund Balance:

A fund balance is created when the school district has money left over at the end of its fiscal year resulting from less than anticipated expenditures or greater than projected revenues. Part of the fund balance (called appropriated fund balance)

may be applied as revenue to the District's following year budget. A portion, up to 4% of the succeeding year's budget may also be set aside (unappropriated fund balance) to pay for emergencies or other unforeseen expenses.

Gap Elimination Assessment (GEA):

The Gap Elimination Adjustment (GEA) law was first introduced in 2009-10 and as a way to help close New York's then \$10 billion budget deficit at the expense of local school districts. Under legislation, a portion of the funding shortfall at the state level is divided among all school districts throughout the state and reflected as a reduction in school district state aid. In 2014-15, Rye Neck will lose \$219,665 as a result of GEA. Since its inception 4 years ago, the total GEA reduction in school aid for Rye Neck totals \$1.1 million.

General Fund

This is the major operating fund of the District. It receives all income not earmarked for a particular program or activity and not specified by law to be deposited in another fund. The budget voted on by the voters is the spending plan for the district for the year.

Mandates

Mandated items are required primarily by NYS law or court-ordered decisions. Mandated items have increased tremendously over the past 25 years and account directly or indirectly for about three-quarters of the budget. Currently there are over 150 unfunded or underfunded mandates, equivalent to between 17-20% of a district's budget.

Maximum Allowable Levy

Determined by formula, the Tax Levy Limit (commonly known as Tax Cap or 2% Tax Cap) plus allowable exemptions results in the maximum allowable tax levy, which is the highest tax levy a district can propose and still require a simple majority to pass.

Program Budget Component:

One of three categories that school districts must show in their proposed budgets (other categories are the Administrative Budget Component and the Capital Budget Component).

Program expenditures include:

- Salaries and benefits of teachers and supervisors who spend the majority of their time teaching
- Instructional costs such as supplies, equipment, and textbooks

Proposed Budget:

The budget is a spending plan developed by the superintendent of schools with the input of school administrators prior to Board of Education adoption.

Reassessment:

A reassessment or re-valuation is a systematic analysis undertaken by municipalities, of all locally assessed properties (both commercial and residential) to achieve a stated uniform percentage of value. The goal of a reassessment is to assure that each assessment reflects current market prices and that each property owner pays only their fair share of the tax burden. Rye Town was reassessed in 2006.

Reserve Fund Balance:

The portion of fund balance set aside for specific purposes. Each reserve fund has certain establishment and use requirements.

Retirement Reserve:

A reserve set up to specifically offset the increasing employer contributions to the N.Y.S. Employee Retirement System (ERS).

Revenue:

Sources of income to finance the operation of the school district.

Salaries:

The total amount paid to an individual, before deductions, for services rendered while on the District's payroll.

STAR:

The New York State School Tax Relief (STAR) Program provides exemption for school taxes for owner-occupied, primary residents. Basic STAR is available to homeowners earning less than \$500,000. Enhanced STAR is available to seniors ages 65 and older who meet a certain income requirement.

State Aid:

State aid for public schools comes primarily from the State General Fund (approximately 74%) wherein the major revenue source is state taxes (e.g. income and sales). Of the balance, approximately 14% comes from STAR and 12% comes from a Special Revenue Fund account supported by lottery receipts. (*source: NYS Ed. Dept 2013-14 State Aid Handbook*) Until the State passes its budget, the District does not know exactly how much to expect in State Aid, however school districts are still required to present their budgets to voters on the third Tuesday in May.

Supplies:

Consumable materials used in the operation of the school district including, textbooks, paper, pencils, office supplies, custodial supplies, materials used in maintenance activities and computer software.

Support Services:

The personnel, activities, and programs that enhance instruction and provide for the general operation of the school district. This includes attendance, guidance, and health programs; library personnel and services; special education services provided by speech and language pathologists, physical therapists and occupation therapists; professional development programs, buildings and grounds operations, and security.

Tax Base:

The total Assessed Value of local real estate that a school district may tax for yearly operational monies.

Tax Cap

See Tax Levy Limit.

Tax Certiorari:

The legal process by which a property owner can challenge the real estate tax assessment on a residential or commercial property in attempt to reduce the property's assessment and real estate taxes.

Tax Certiorari Reserve:

This reserve is to provide for expenditures that arise when property owners file lawsuits, successfully challenge the assessments of their property and are granted a reduction. In many cases the settlements cover several years and, as such, can lead to large judgments against the District.

Tax Levy:

The total sum to be raised by the school district in the form of property taxes after subtracting all other revenues such as State Aid. The tax levy determines the tax rate for property owners in each of the two towns (Rye Town and Rye City) that make up the Rye Neck School District. Each municipality within the District is assigned a share of the total levy. Equalization rates, set each year by New York State, are applied to take into account different assessment practices.

Tax Levy Limit:

Also known as the Tax Cap. The threshold dictated by an 8-step NYS formula that determines the highest tax levy BEFORE exemptions that a school district can propose and still need a simple majority (50% plus 1 voter approval) to pass (Also see Maximum Allowable Levy). This may be greater or less than 2%. Under the tax cap law, a super majority (approval by at least 60% of those who voted in the election) would be required if the tax levy exceeds the Maximum Allowable Limit.

Tax Rate:

The actual amount per thousand that is multiplied by an individual's property assessment to determine the amount each taxpayer will pay.

Three-part Budget:

School districts must, by NYS law, divide their budgets into three components: Administrative, Capital and Program. Districts must also show how much each portion has increased in relation to the whole budget (Also see Administrative Budget Component, Capital Budget Component and Program Budget Component).

Unreserved Fund Balance:

Unreserved fund balance consists of appropriated (designated) fund balance and unappropriated (undesignated) fund balance. Appropriated fund balance is the portion of unreserved fund balance that has been used to reduce taxes in the subsequent fiscal year. Unappropriated fund balance is limited by Real Property Tax Law Section 1318 to an amount not to exceed four percent of the succeeding year's budget. This money may be used to pay for emergency repairs and other unforeseen occurrences.

RYE NECK UFSD - NEW YORK STATE REPORT CARD [2019 - 20]

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

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled "2019-20 Accountability Implications to Address the COVID-19 Crisis."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

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 (61.38 kilobytes)

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

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

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

SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

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

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	126	93.7%
	5-Year	122	95.9%
	6-Year	135	97%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	19	—
	5-Year	17	—
	6-Year	17	—
Black or African American	4-Year	9	—
	5-Year	11	—
	6-Year	10	—
Hispanic or Latino	4-Year	30	90%
	5-Year	44	86.4%
	6-Year	42	90.5%
Multiracial	4-Year	12	—
	5-Year	14	—
	6-Year	7	—
White	4-Year	76	94.7%
	5-Year	78	97.4%
	6-Year	93	100%
English Language Learners	4-Year	5	—
	5-Year	0	—
	6-Year	1	—
Students with Disabilities	4-Year	38	78.9%
	5-Year	38	84.2%
	6-Year	32	90.6%
Economically Disadvantaged	4-Year	56	92.9%
	5-Year	31	90.3%
	6-Year	44	90.9%

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

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

NEW YORK STATE NAEP GRADE 4

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

NEW YORK STATE NAEP GRADE 8

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

NATIONAL NAEP GRADE 4

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

NATIONAL NAEP GRADE 8

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

*There are not sufficient data for this subgroup.

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	1,572	\$650,878	\$414	\$35,248,532	\$22,423	\$35,899,410	\$22,837
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

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STAFF QUALIFICATIONS (2019-20)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	120	9	8%	4	1	25%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	132	2	2%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

GRADUATION RATE (2019-20)

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 and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROP
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	
All Students	95	88	93%	54	57%	30	32%	4	4%	0	0%	6	6%	0	0%	1
Female	41	38	93%	25	61%	12	29%	1	2%	0	0%	2	5%	0	0%	1
Male	54	50	93%	29	54%	18	33%	3	6%	0	0%	4	7%	0	0%	0
Multiracial	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Asian or Native Hawaiian/Other Pacific Islander	5	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
White	66	61	92%	38	58%	21	32%	2	3%	0	0%	4	6%	0	0%	1
Black or African American	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	20	19	95%	10	50%	8	40%	1	5%	0	0%	1	5%	0	0%	0
General-Education Students	83	80	96%	54	65%	26	31%	0	0%	0	0%	3	4%	0	0%	0
Students with Disabilities	12	8	67%	0	0%	4	33%	4	33%	0	0%	3	25%	0	0%	1
Non-English Language Learners	94	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
English Language Learners	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Not Economically Disadvantaged	81	74	91%	51	63%	20	25%	3	4%	0	0%	6	7%	0	0%	1
Economically Disadvantaged	14	14	100%	3	21%	10	71%	1	7%	0	0%	0	0%	0	0%	0
Not Migrant	95	88	93%	54	57%	30	32%	4	4%	0	0%	6	6%	0	0%	1
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Parents not in Armed Forces	95	88	93%	54	57%	30	32%	4	4%	0	0%	6	6%	0	0%	1
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Not Homeless	95	88	93%	54	57%	30	32%	4	4%	0	0%	6	6%	0	0%	1
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Not in Foster Care	95	88	93%	54	57%	30	32%	4	4%	0	0%	6	6%	0	0%	1
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0

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

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

CRDC Data (21.01 megabytes)

CRDC Glossary and Guide

^

RYE NECK UFSD

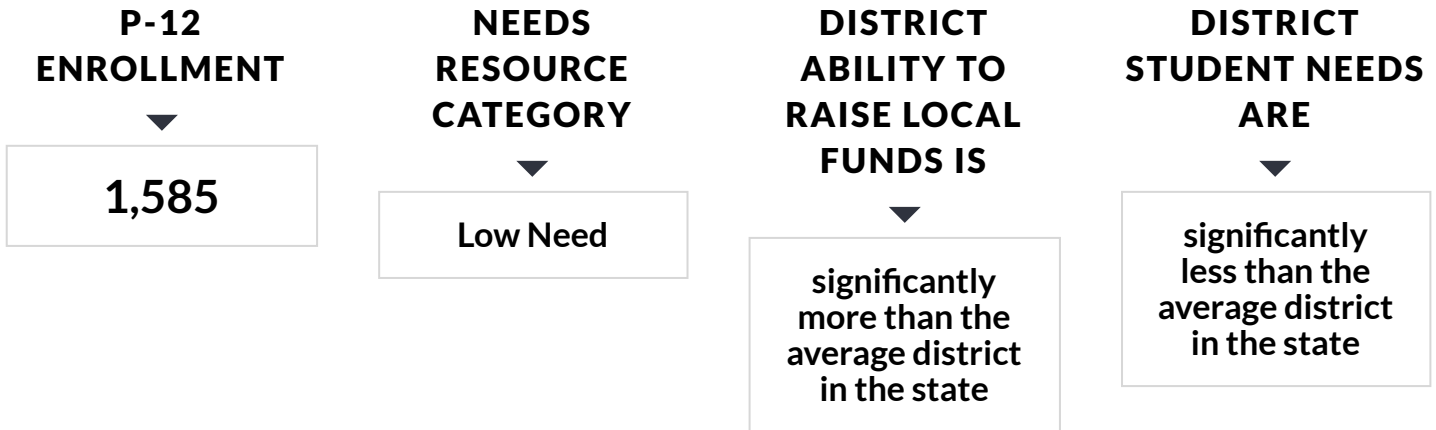
2018-19 School Year Financial Transparency Report

The tables below display per pupil expenditures for individual 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

What are the economic and student characteristics of this school district?



Student Demographics

Enrollment	RYE NECK UFSD
All Students	1,585
Economically Disadvantaged	15%
Students with Disabilities	10%
English Language Learner	4%

» ? Help



Report View One: How Much is Being Spent on Instruction and Administration in this School and School District?

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries A through D) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries E through H) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry I) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entry D for the school plus entry H for the district.

Report View One Per Pupil Expenditure Categories	RYE NECK UFSD
» A. Instruction (A1 + A2 + A3 + A4)	\$13,991.55
» B. Administration (B1 + B2 + B3)	\$723.25
» C. All Other Spending (C1 + C2 + C3)	\$1,340.32
D. Total School Level (A + B + C)	\$16,055.12
» E. Central District Instruction (E1 + E2 + E3 + E4)	\$462.84
» F. Central District Administration (F1 + F2 + F3)	\$2,331.26
» G. All Other Central District Spending (G1 + G2 + G3)	\$3,452.26
H. Total Central District Costs	\$6,246.36
I. Total Spending (D + H)	\$22,301.48

Report View Two: How are the Local/State and Federal Funds Spent in this School and School District?

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

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries J and K) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district



expenditures (entries L and M) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry N) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entries J and K for the school plus entries L and M for the district.

Report View Two Per Pupil Expenditure Categories	RYE NECK UFSD
J. Total School Level Local/State Spending	\$15,939.87
» K. Total School Level Federal Spending	\$115.25
L. Total Central District Level Local/State Spending	\$6,148.14
M. Total Central District Level Federal Spending	\$98.22
N. Total District and School Spending (J + K + L + M)	\$22,301.48

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas in This School and School District?

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 enrollment of the entire district or school are used for pupil services, community schools programs, and BOCES services. Enrollments for the particular program areas are used for special education, ELL/MLL services, and prekindergarten.

Entries O through T represent school level expenditures. Data under the school column represent per pupil expenditures in each of category in the selected school. Data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central district expenditures that are not attributable to a particular school. No data are reported under the school column.

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

School districts reported expenditures for this report separately from the ST-3 report and may not match the ST-3 report.

District Expenditures Excluded	RYE NECK UFSD
1. Transportation	\$1,006,593.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$1,874,114.00
4. Debt Service	\$1,838,503.00
5. Other	\$2,861,085.00
Percent Excluded from Total	18%
Total Expenditures	\$42,928,137.46

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GLOSSARY OF TERMS - ESSA FINANCIAL TRANSPARENCY DATA

District Ability to Raise Local Funds

A school district's ability to raise local funds is classified as significantly more, slightly more, slightly less, or significantly less than the statewide average.

District Student Needs

Student needs in a school district are classified as significantly higher, slightly higher, slightly lower, or significantly lower than the statewide average.

Economically Disadvantaged

Economically disadvantaged students are those who participate in, or whose family participates in, economic assistance programs, such as the free or reduced-price lunch programs, Social Security Insurance (SSI), Food Stamps, Foster Care, Refugee Assistance (cash or medical assistance), Earned Income Tax Credit (EITC), Home Energy Assistance Program (HEAP), Safety Net Assistance (SNA), Bureau of Indian Affairs (BIA), or Family Assistance: Temporary Assistance for Needy Families (TANF). If one student in a family is identified as low income, all students from that household (economic unit) may be identified as low income.

English Language Learners

English Language Learners (ELLs) are those who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support in order to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

- **Newcomers** - ELL students receiving ELL services through an ELL program for a duration of less than or equal to 3 years
- **Developing** - ELL students receiving ELL services through an ELL program for a duration of 4 to 6 years
- **Long Term** - ELL students receiving ELL services through an ELL program for a duration greater than or equal to 7 years
- **SIFE** - Students identified as having Inconsistent/Interrupted Formal Education.



Help

English Language Learners/Multilingual Learners who have attended schools in the United States (the 50 States and the District of Columbia) for less than twelve months

and

- upon initial enrollment in such schools are two or more years below grade level in literacy in their home language; and/or
- are two or more years below grade level in math due to inconsistent or interrupted schooling prior to arrival in the United States (the 50 States and the District of Columbia).

Needs Resource Capacity Categories

The need/resource capacity index, a measure of a district's ability to meet the needs of its students with local resources.

Race/Ethnicity

Race or races with which the student primarily identifies as indicated by the student or the parent/guardian.

- **American Indian or Alaska Native:** A person having origins in any of the original peoples of North and South America (including Central America) and who maintains cultural identification through tribal affiliation or community recognition.
- **Asian or Native Hawaiian/Other Pacific Islander:** : A person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent, including Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam; or a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- **Black or African American:** A person having origins in any of the black racial groups of Africa.
- **Hispanic or Latino:** A person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish culture or origin, regardless of race.
- **White:** A person having origins in any of the original peoples of Europe, North Africa, or the Middle East.
- **Multiracial:** Non-Hispanic students who are reported with more than one race.

Students with Disabilities

Students with disabilities are those who have been identified as such by the Committee on Special Education and are receiving services under the Individuals with Disabilities Education Act (IDEA). Students with disabilities include those having an intellectual disability; hearing impairment, including deafness; speech or language impairment; visual impairment, including blindness; serious emotional disturbance; orthopedic impairment; autism; traumatic brain injury; developmental delay; other health impairment;

specific learning disability; deaf-blindness; or multiple disabilities and who, by reason thereof, receive special education and related services under the IDEA according to an Individualized Education Program (IEP), Individualized Family Service Plan (IFSP), or a services plan.

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ESSA Financial Transparency Data Business Rules

P-12 Enrollment -Enrollment data, including prekindergarten students, are collected using the New York State Education Department's Student Information Repository System (SIRS). Enrollment counts are available for various demographic groups for public schools, districts, charter schools, counties, and the State. Enrollment counts are as of Basic Educational Data System (BEDS) day, which is typically the first Wednesday of October of the school year.

Needs Resource Capacity Categories -The need/resource capacity index, a measure of a district's ability to meet the needs of its students with local resources, is the ratio of the estimated poverty percentage (expressed in standard score form) to the Combined Wealth Ratio (expressed in standard score form). A district with both estimated poverty and Combined Wealth Ratio equal to the State average would have a need/resource capacity index of 1.0. For further information, please see <http://www.p12.nysed.gov/irs/accountability/2011-12/NeedResourceCapacityIndex.pdf>

District Ability to Raise Local Funds -This classification is calculated by dividing adjusted gross personal income of all taxpayers in the district (as reported on New York State income tax returns and including results of the statewide computerized income verification process) by total population within the district (as reported in U.S. Census Bureau Small Area Income and Poverty Estimates). This figure is divided by the state average and separated into quartiles.

District Student Needs -Student need is a weighted average of economically disadvantaged students (weighted at 1.3), students with disabilities (weighted at 1.41), and English language learners (weighted at 0.5). Weights parallel those utilized in Foundation Aid, as established in Education Law §3602. This student needs score is divided by the statewide average and separated into quartiles, which are labeled as significantly higher, slightly higher, slightly lower, or significantly lower than the statewide average.

More Information

For more information on the accounting behind ESSA Financial Transparency, please see <http://www.nysed.gov/essa/financial-transparency>.

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Civil Rights Data Collection

RYE NECK UNION FREE SCHOOL DISTRICT

MAMARONECK, NY

NCES ID: 3625290 (Survey Year: 2017)

LEA Characteristics and Membership

[View Additional Detail](#)

Number of Schools in this District:	4
Grades Offered	K,1,2,3,4,5,6,7,8,9,10,11,12
Student Enrollment	1,603
American Indian/Alaska Native	0.2%
Asian	8.0%
Black	2.9%
Hispanic	20.1%
Native Hawaiian/Other Pacific Islander	0.1%
Two or more races	5.4%
White	63.2%
Female	48.5%
Male	51.5%
Students with Disabilities (IDEA)	9.9%
Students with Disabilities (Section 504 Only)	6.2%
Students with Limited English Proficiency (LEP)	3.6%
Free and Reduced-price Lunch (FRPL)	15.0%

SOURCE: U.S. Department of Education, National Center for Education Statistics, ED Facts.

	Student Enrollment	* Chronically Absent
All Students	100%	3.2%
American Indian or Alaska Native	0.2%	0%
Asian	8.0%	0%
Black or African American	2.9%	0.1%
Hispanic or Latino of any race	20.1%	1.4%
Native Hawaiian or Other Pacific Islander	0.1%	0%
Two or more races	5.4%	0.1%
White	63.2%	1.6%
Limited English Proficiency (LEP)	3.6%	0.1%
Disability (IDEA + Section 504)	16.1%	1.2%

* SOURCE: U.S. Department of Education, Office of Elementary and Secondary Education, ED Facts.
 NOTE: ED Facts data were updated on 11/5/20. ED Facts data include: Title I status, free and reduced-price lunch, chronic student absenteeism, disability type, and educational environment by disability type.

Number of Schools with:	
Title I Classification	4
Special Education School Classification	0
Magnet Program	0
Charter School Classification	0
Alternative School Classification	0
Offering AP	1
Gifted/Talented Programs	0
Single-sex Classes	0

- Special Reports and Other Profile Facts**
- 🔍 English Learner (EL) report
 - 🔍 Discipline Report
 - 🔍 Educational Equity Report
 - 🔍 Dual Enrollment/Dual Credit Programs
- Characteristics and Membership**
- 🔍 LEP
 - 🔍 Students w/Disabilities (IDEA)
 - 🔍 Students w/ Disabilities (504)
 - 🔍 Interscholastic Athletics
 - 🔍 Single-sex classes
 - 🔍 Civil Rights Coordinators
 - 🔍 Distance Education Enrollment
 - 🔍 Credit Recovery Programs

Staffing and Finance



Staffing Characteristics	District
Total Teachers (FTE)	127
Total Counselors (FTE)	5
Teachers Meeting all State Licensing and Certification Requirements (%)	100
Teachers in 1st Year of Teaching (%)	8.7
Teachers in 2nd Year of Teaching (%)	3.1
Teachers Absent > 10 Days of the School Year (FTE)	21
Students to Teachers (FTE) Ratio	12.62 : 1

All Schools Expenditures	All Schools Amount	All Schools Per Pupil
Personnel Salary Expenditures - Teachers	\$10,773,207.54	\$6,720.65
Personnel Salary Expenditures - Instructional Aides	\$440,809.92	\$274.99
Non-Personnel Expenditures	\$1,242,201.55	\$774.92

Additional Staffing and Finance Facts

Staffing and Finance

- Teachers and Counselors
- All Schools Expenditures

Pathways to College and Career Readiness

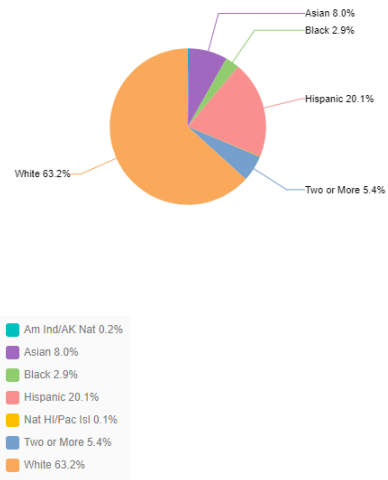


The District's preschool services/programs are offered to the following:

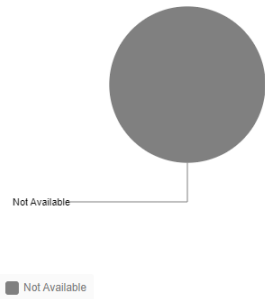
Category	Offered?
All Children :	No
Children with disabilities (IDEA):	No
Children in Title I Schools:	No
Children from low income families:	No

Compared to overall enrollment, what is the race/ethnicity of children enrolled in Preschool programs?

District Enrollment



Preschool Enrollment



Additional Pathways to College and Career Readiness Facts

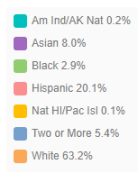
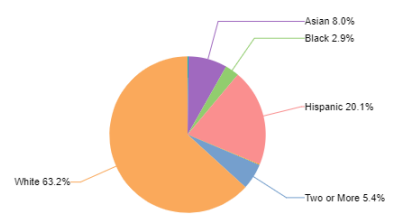
Pathways to College and Career Readiness

- Early Childhood/ Preschool Education
- Gifted/Talented Enrollment
- Algebra and Geometry Middle School Classes
- Algebra I Enrollment
- Algebra I Passing
- Student Retention

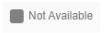
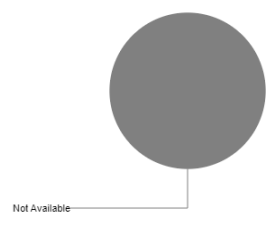
Category	Percent of enrollment that is LEP	Percent of preschool population that is LEP
LEP Students:	3.6%	0%

Compared to overall enrollment, what is the race/ethnicity of students enrolled in Gifted and Talented or 8th Grade Algebra I?

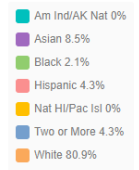
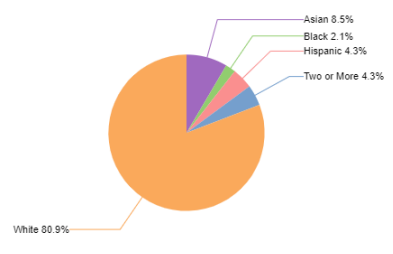
District Enrollment



Gifted & Talented Enrollment

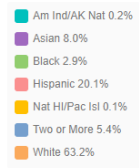
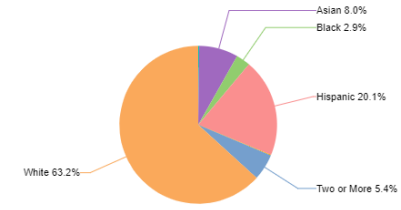


Algebra I Enrollment in 8th

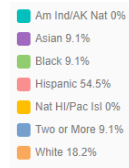
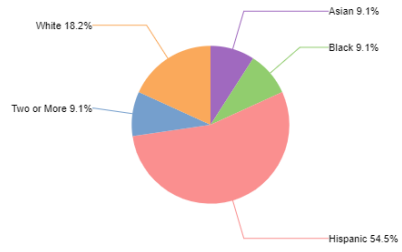


Compared to overall enrollment, what is the race/ethnicity of students who were retained?

District Enrollment

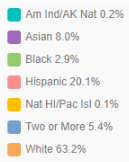
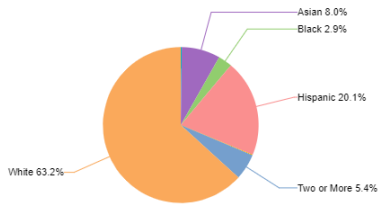


Student Retention

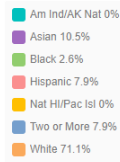
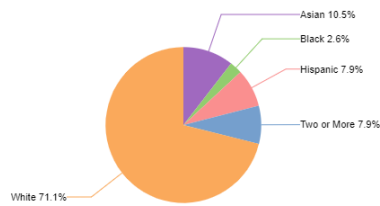


Compared to overall enrollment, what is the race/ethnicity of students enrolled in Calculus, Chemistry, or Physics?

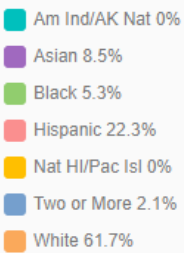
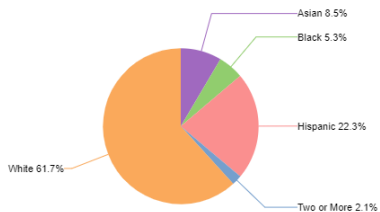
District Enrollment



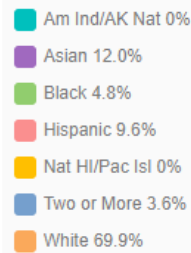
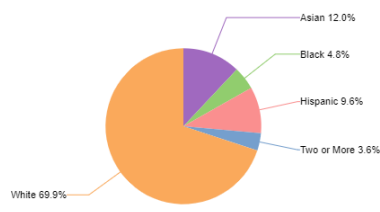
Calculus Enrollment



Chemistry Enrollment



Physics Enrollment

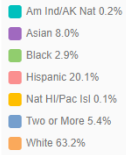
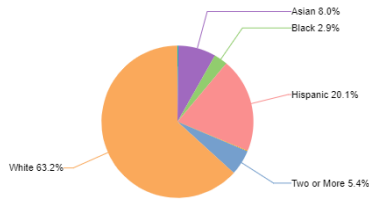


Additional College and Career Readiness Facts

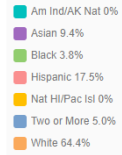
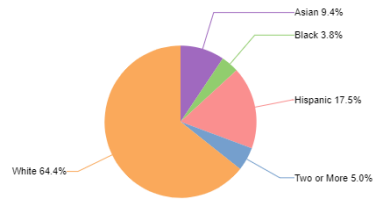
- High School Equivalency Exam
- Advanced Math Offering and Enrollment
- Classes Offered and Enrollment
- Advanced Science Offering and Enrollment
- Classes Offered and Enrollment
- IB Enrollment
- Advanced Placement
- AP Enrollment
- AP Exam Taking
- Other Data
- SAT/ACT Participation

Compared to overall enrollment, what is the race/ethnicity of students who took the SAT/ACT?

District Enrollment



SAT/ACT Enrollment



Total number of students participating in SAT/ACT = 160

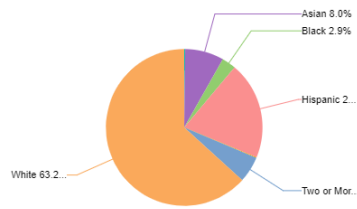
Of the students who took the SAT/ACT, what percentage are LEP, of each sex, and students with disabilities?

Category	% of Enrollment	% of Participants in SAT/ACT
LEP Students	3.6%	1.3%
Students With Disabilities	9.9%	10%
Female/Male	48.5% / 51.5%	50.6% / 49.4%
Dual Enrollment & Credit Recovery		
Students enrolled in a dual enrollment/dual credit program		Yes/No
Students participate in credit recovery program		1

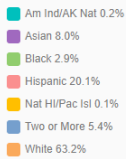
Discipline, Restraints/Seclusion, Harassment/Bullying

Compared to overall enrollment, what is the race/ethnicity of students receiving In-School Suspensions, Out-of-School Suspensions, or Expulsions?

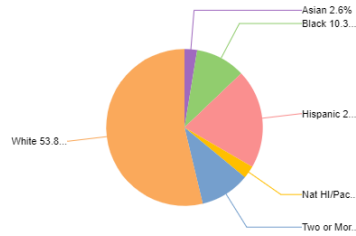
School Enrollment



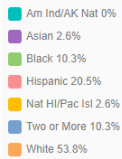
Legend



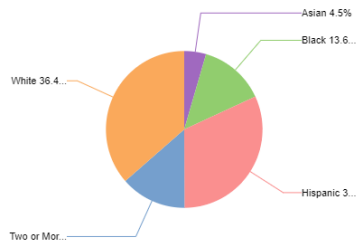
In-School Suspensions



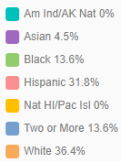
Legend



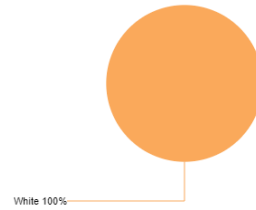
Out-Of-School Suspensions



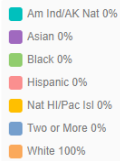
Legend



Expulsions



Legend



Additional Discipline and Bullying Facts

- Discipline Summary
 - Discipline Report
- Preschool Discipline
 - Corporal Punishment
 - Suspension & Expulsion
- K-12 Discipline
 - Instances of Corporal Punishment and Suspension
 - School Days Missed Due to Out-of-School Suspension
- Corporal Punishment
 - Corporal Punishment
- Suspensions
 - In-School Suspensions
 - One Out-of-School Suspension
 - More Than One Out-of-School Suspension
- Expulsions
 - Expulsions with Ed Services
 - Expulsions w/o Ed Services
 - Under Zero-tolerance Policies
- Law Enforcement
 - Referrals to Law Enforcement
- Arrests
 - School Related Arrests
- Transfers
 - Transfer to Alternative School
- Restraint & Seclusion
 - Instances
 - Mechanical Restraints
 - Physical Restraints
 - Seclusion
- Harassment & Bullying
 - Harassment or Bullying Policy
 - Reported Allegations of Harassment or Bullying
 - Students Reported to Have Been Harassed or Bullied
 - Students Disciplined for Harassment or Bullying
- Offenses
 - Offenses

* Section 504 Only discipline data is not available by race/ethnicity. Number of Section 504 Only students disciplined: In-School Suspensions=3, Out of School Suspensions=3, Expulsions=0

Category	Total
Total Number of Students Referred to Law Enforcement	4
Total Number of Students with School-Related Arrests	1
Total Number of Students Expelled Under Zero-Tolerance Policies	0
Total Number of Students Who Received Corporal Punishment	0
Total Number of Schools with Sworn Law Enforcement Officers	0