

APPENDICES
2020-21 PRELIMINARY BUDGET

APPENDIX 1
HISTORICAL BUDGET DATA

PELHAM UNION FREE SCHOOL DISTRICT

Appendix 1

HISTORICAL AND PROJECTED BUDGET DATA

Year	ASSESSED VALUATION		BUDGET	TAX LEVY (Local Share)	LOCAL SCHOOL TAX RATE (per \$1,000 assessed value)	
	Homestead	Non-Homestead			Homestead	Non-Homestead
2011-2012	2,594,837,400	409,149,550	63,189,318	53,857,112	17.29	21.99
% Change	-7.31%	3.95%	2.68%	3.0%	9.85%	2.90%
2012-2013	2,481,328,300	401,232,815	65,560,607	55,257,574	18.30	24.56
% Change	-4.37%	-1.93%	3.75%	2.6%	5.84%	11.69%
2013-2014	2,391,455,750	396,138,622	68,984,200	57,050,899	19.50	26.30
% Change	-3.62%	-1.27%	5.22%	3.2%	6.56%	7.08%
2014-2015	2,357,991,900	391,391,260	69,492,200	58,148,792	20.13	27.35
% Change	-1.40%	-1.20%	0.74%	1.9%	3.23%	3.99%
2015-2016	2,412,070,875	400,517,915	70,154,600	59,224,034	20.04	27.16
% Change	2.29%	2.33%	0.95%	1.8%	-0.45%	-0.69%
2016-2017	2,504,350,584	411,375,382	70,938,000	59,254,100	19.32	26.37
% Change	3.83%	2.71%	1.12%	0.05%	-3.59%	-2.91%
2017-2018	2,622,576,225	418,439,524	72,780,000	60,427,331	18.87	26.13
% Change	4.72%	1.72%	2.60%	1.98%	-2.33%	-0.91%
2018-2019	2,753,113,950	425,788,847	73,650,000	61,692,210	18.39	25.97
% Change	4.98%	1.76%	1.20%	2.09%	-2.54%	-0.61%
2019-2020	2,859,896,800	448,053,330	74,930,000	63,646,306	18.36	24.85
% Change	3.88%	5.23%	1.74%	3.17%	-0.16%	-4.31%
2020-2021*	2,975,848,075	464,124,700	77,370,000	65,652,370	18.23	24.59
% Change	4.05%	3.59%	3.26%	3.15%	-0.71%	-1.05%

*Preliminary

Appendix 1

RECENT PRELIMINARY AND FINAL BUDGETS

APPROPRIATIONS	2017-18			2018-19			2019-20		
	Preliminary	Final	Difference	Preliminary	Final	Difference	Preliminary	Final	Difference
General Support	8,152,593	8,169,493	16,900	8,118,933	8,178,933	60,000	8,298,605	8,317,841	19,236
Instruction	42,903,623	42,944,983	41,360	43,360,826	43,431,189	70,363	44,530,116	44,667,571	137,455
Pupil Transportation	1,272,487	1,160,932	-111,555	1,142,177	1,142,177	0	1,293,642	1,293,642	0
Community Services	167,472	167,472	0	178,833	178,833	0	153,799	153,799	0
Undistributed	20,297,825	20,337,120	39,295	20,681,231	20,718,868	37,637	20,793,838	20,497,147	-296,691
TOTAL	72,794,000	72,780,000	-14,000	73,482,000	73,650,000	168,000	75,070,000	74,930,000	-140,000
% Change from Prior Year Final Budget	2.62%	2.60%	-0.02%	0.96%	1.20%	0.23%	1.93%	1.74%	-0.19%
% Property Tax Change	1.98%	1.98%	0.00%	2.42%	2.09%	-0.33%	3.90%	3.17%	-0.73%

Appendix 1

PERCENT CHANGE IN BUDGET, TAX LEVY AND CPI

Budget Year	Budget Appropriation % Change	Tax Levy		Consumer Price Index	
		Budgeted % Change	Allowable % Change per Tax Cap	Year	% Change (December to December)
2000-01	7.70	5.10	n/a	1999	3.40
2001-02	8.50	13.00	n/a	2000	2.80
2002-03	5.50	5.60	n/a	2001	3.10
2003-04	6.90	6.90	n/a	2002	3.20
2004-05	12.40	7.80	n/a	2003	3.80
2005-06	9.90	9.90	n/a	2004	3.40
2006-07	8.40	8.90	n/a	2005	3.20
2007-08	6.09	6.27	n/a	2006	3.70
2008-09	5.84	4.88	n/a	2007	2.80
2009-10	3.20	2.87	n/a	2008	3.80
2010-11	2.59	2.85	n/a	2009	-0.04
2011-12	2.68	2.99	n/a	2010	2.90
2012-13	3.75	2.60	3.05	2011	3.20
2013-14	5.22	3.25	3.98	2012	2.10
2014-15	0.74	1.93	1.93	2013	1.46
2015-16	0.95	1.84	2.40	2014	1.62
2016-17	1.12	0.05	0.23	2015	0.12
2017-18	2.60	1.98	2.14	2016	1.26
2018-19	1.20	2.09	2.09	2017	2.13
2019-20	1.74	3.17	3.17	2018	2.44
2020-21	3.26*	3.15*	3.15*	2019	1.81

*Preliminary, subject to change.

Appendix 1

BUDGET VOTING (1979 - 2019)

Date	Proposition #1				Proposition #2		Proposition #3	
	Total	Yes	No	% Yes	Yes	No	Yes	No
05/08/79	1,572	1,214	358	77%				
05/13/80	1,844	1,117	727	61%				
05/12/81	1,326	870	456	66%				
05/11/82	1,406	924	482	66%				
05/10/83	1,552	1,029	523	66%				
06/05/84	1,365	821	544	60%				
05/14/85	1,547	760	787	49%				
06/12/85	2,325	1,029	1,296	44%				
07/10/85	1,575	783	792	50%				
08/13/85	2,169	1,597	572	74%	1,359	699		
06/03/86	1,814	1,201	613	66%	864	846	703	951
06/02/87	1,278	816	462	64%	474	739		
06/07/88	1,746	892	854	51%				
05/23/89	2,780	1,588	1,192	57%	1,406	1,165		
05/09/90	2,268	1,130	1,138	50%	765	1,428		
05/31/90	2,873	1,422	1,451	49%				
06/21/90	3,141	1,726	1,415	55%	1,621	1,451		
06/05/91	2,392	1,444	948	60%				
05/13/92	2,177	1,194	983	55%				
05/12/93	1,376	829	547	60%				
05/11/94	1,292	821	471	64%				
12/06/94	615	451	164	73%				
05/03/95	1,137	666	471	59%				
05/08/96	1,663	1,110	553	67%				
11/26/96	1,321	836	485	63%				
05/07/97	1,116	770	346	69%				

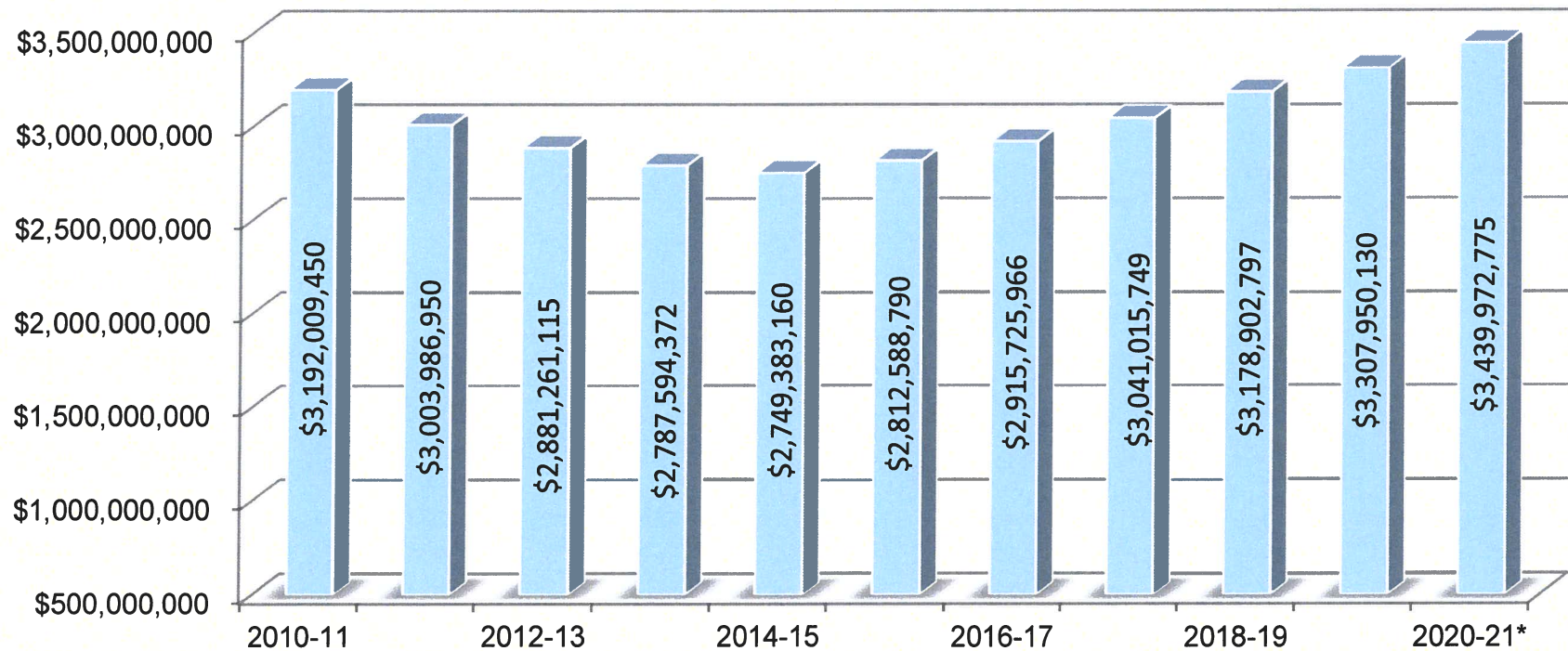
Date	Proposition #1				Proposition #2		Proposition #3	
	Total	Yes	No	% Yes	Yes	No	Yes	No
05/19/98	1,084	695	389	64%				
05/18/99	1,733	1,271	462	73%	1,217	480		
05/16/00	1,262	871	391	69%				
05/21/01	1,671	882	789	53%				
06/21/01	3,541	1,501	2,040	42%				
03/20/02	3,595	2,142	1,453	60%	2,069	1,424		
05/21/02	1,656	1,059	597	64%				
06/03/03	2,106	1,344	762	64%				
05/18/04	1,696	1,122	574	66%				
05/17/05	1,692	1,034	658	61%				
05/16/06	1,709	1,089	620	64%				
05/15/07	1,429	997	432	70%				
05/20/08	2,370	1,548	822	65%	1,363	922	771	1,455
12/09/08	360	338	22	94%				
05/19/09	1,783	1,112	671	62%				
05/18/10	1,310	834	476	64%				
05/17/11	1,117	744	373	67%				
05/15/12	1,377	1005	372	73%				
05/21/13	968	774	194	80%				
05/20/14	850	715	135	84%				
05/19/15	964	821	143	85%				
05/17/16	908	794	114	87%	790	116	740	161
05/16/17	1,271	1,085	186	85%				
05/15/18	2,275	1,724	551	76%	1,585	700	1,413	850
05/21/19	1,238	1,008	230	81%				
06/18/19	906	783	123	86%				

APPENDICES
2020-21 PRELIMINARY BUDGET

APPENDIX 2
ASSESSED
VALUATION/STAR

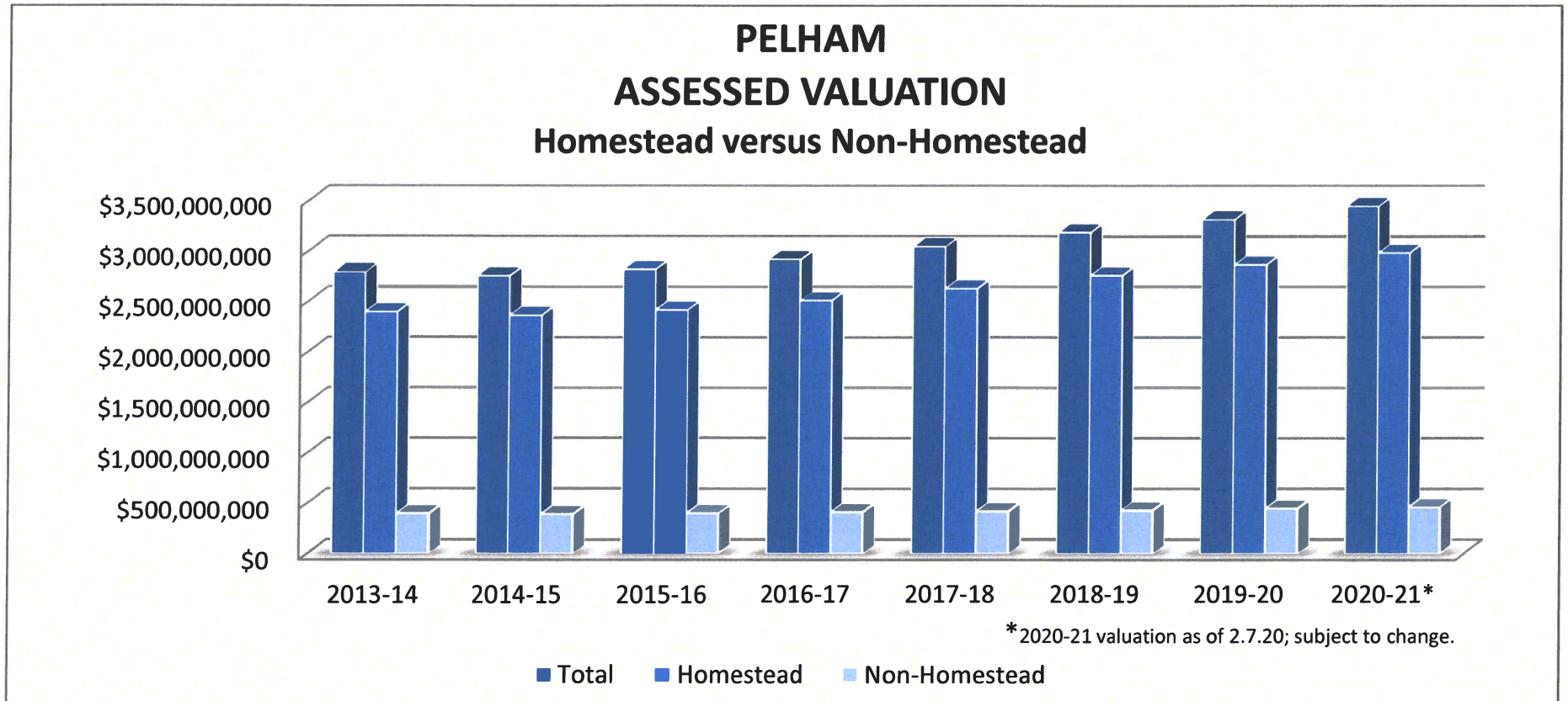
PELHAM UNION FREE SCHOOL DISTRICT

PELHAM ASSESSED VALUATION Total Property Value



*2020-21 valuation as of 2.7.20; subject to change.

Appendix 2



Appendix 2

STAR PROGRAM INFORMATION

STAR stands for the School Tax Assessment Relief program, which offers a partial exemption from school property taxes. For the most complete and up-to-date information on STAR benefits, eligibility and application requirements, please visit:

<https://www.tax.ny.gov/star/>

There are two types of STAR benefits:

Basic STAR

- available for owner-occupied, primary residences
- the income limit for the Basic STAR credit is \$500,000 (the income limit for the Basic STAR exemption is \$250,000)
- exempts the first \$30,000 of the full value of a home
- the maximum Basic STAR savings was capped at \$1,630 for 2019-20

Enhanced STAR

- provides an increased benefit for the primary residences of senior citizens (age 65 and older) with qualifying incomes
- the income limit is adjusted annually for inflation and is \$88,050 and \$86,300 for the 2020-21 and 2019-20 school years, respectively
- exempts the first \$69,800 (for the 2020-21 school year) of the full value of a home from school taxes
- the maximum Enhanced STAR savings was capped at \$3,553 for 2019-20

There are two ways to receive STAR benefits:

STAR credit

- open to any eligible homeowner whose income is \$500,000 or less
- eligible homeowners receive a check in the mail to apply to school taxes

STAR exemption program *(now closed to new applicants)*

- eligible taxpayers receive a direct reduction on their school tax bill in the form of a property tax exemption.

Note: Enhanced STAR is available in both the credit and exemption programs.

Appendix 2

STAR PROGRAM INFORMATION

Income greater than \$250,000 and less than/equal to \$500,000:

If an eligible taxpayer currently receives the Basic STAR exemption and has income between \$250,000 and \$500,000, that taxpayer will now receive a check for the STAR credit instead of a reduction on their tax bill.

Income of \$250,000 or less:

An eligible taxpayer can choose to register for the STAR credit to receive a check instead of receiving a credit on their tax bill, and may receive a greater benefit. There were changes to the law beginning in 2019 that cap the value of the STAR exemption savings to a 0% increase, but allow for the STAR credit savings to increase by as much as 2% each year.

APPENDICES
2020-21 PRELIMINARY BUDGET

APPENDIX 3
OPERATIONS &
MAINTENANCE DETAIL

PELHAM UNION FREE SCHOOL DISTRICT

Appendix 3
Operations & Maintenance Detail

Code	Account Code & Detail	2019-20 Adopted Budget	2020-21 Budget Request	Budget to Budget Change	
				\$	%
A1620.100s SALARIES					
A1620.160.00.000	Non-instructional Salaries-Custodial & Maintenance	2,084,567	2,149,664	65,097	3.12%
A1620.162.00.000	Temporary summer help	72,500	104,025	31,525	43.48%
A1620.165.00.000	Non-instructional Salaries-Substitute Coverage	90,000	75,000	(15,000)	-16.67%
A1620.166.00.000	School Related Events & Emergency	188,000	188,000	-	0.00%
	TOTAL SALARIES	2,435,067	2,516,689	81,622	3.35%

Appendix 3
Operations & Maintenance Detail

Code	Account Code & Detail	2019-20 Adopted Budget	2020-21 Budget Request	Budget to Budget Change	
				\$	%
A1620.201-00-0000 GROUNDS EQUIPMENT					
	Replacement of aged equipment	20,000	20,000	-	0.00%
	TOTAL GROUNDS EQUIPMENT	20,000	20,000	-	0.00%
A1620.202-00-0000 TOOLS & EQUIPMENT					
	Power and Hand Tools:				
	Hand tools	2,700	2,700	-	0.00%
	Two-way radio purchases	3,600	3,600	-	0.00%
	Power tools	4,000	4,000	-	0.00%
	Equipment:				
	Burnisher		10,000	10,000	n/a
	Vacuums	3,000	3,000	-	0.00%
	TOTAL TOOLS & EQUIPMENT	13,300	23,300	10,000	75.19%
A1620.203-00-0000 MECHANICAL EQUIPMENT					
	HVAC, Plumbing and Electrical	54,200	54,200	-	0.00%
	TOTAL MECHANICAL EQUIPMENT	54,200	54,200	-	0.00%
	TOTAL EQUIPMENT	87,500	97,500	10,000	11.43%

Appendix 3
Operations & Maintenance Detail

Code	Account Code & Detail	2019-20 Adopted Budget	2020-21 Budget Request	Budget to Budget Change	
				\$	%
A1620.421-00-0000 FUELS					
	Fuel, oil & gas	495,000	495,000	-	0.00%
	TOTAL FUELS	495,000	495,000	-	0.00%
A1620.422-00-0000 LIGHT & POWER					
	Electricity	590,000	620,000	30,000	5.08%
	TOTAL LIGHT & POWER	590,000	620,000	30,000	5.08%
A1620.423-00-0000 WATER SERVICE					
	Water Service	115,000	80,000	(35,000)	-30.43%
	TOTAL WATER SERVICE	115,000	80,000	(35,000)	-30.43%
A1620.424-00-0000 TELEPHONE SERVICE					
	Telephone carrier services	28,000	25,000	(3,000)	-10.71%
	TOTAL TELEPHONE SERVICE	28,000	25,000	(3,000)	-10.71%
	TOTAL FUEL & UTILITIES	1,228,000	1,220,000	(8,000)	-0.65%

**Appendix 3
Operations & Maintenance Detail**

Code	Account Code & Detail	2019-20 Adopted Budget	2020-21 Budget Request	Budget to Budget Change	
				\$	%
A1620.440-00-0000 PROFESSIONAL & CONSULTING SERVICES					
	Architectural consultant fees	10,225	10,000	(225)	-2.20%
	Building condition survey fee (mandated)		30,000	30,000	n/a
	Engineering consultant fees	10,000	10,000	-	0.00%
	Water & lead testing	6,500	10,000	3,500	53.85%
	Landscaping architectural fees/arborist services	5,000	5,000	-	0.00%
	Masonry consultant fees	18,700	18,700	-	0.00%
	Roofing consultant fees	21,700	21,700	-	0.00%
	Asbestos consultant	8,000	8,000	-	0.00%
	TOTAL PROFESSIONAL & CONSULTING SERVICES	80,125	113,400	33,275	41.53%

Appendix 3
Operations & Maintenance Detail

Code	Account Code & Detail	2019-20 Adopted Budget	2020-21 Budget Request	Budget to Budget Change	
				\$	%
A1620.441-00-0000 CONTRACT SERVICES					
A1620.441.00.BOIL	Boiler chemicals	3,900	3,900	-	0.00%
A1620.441.00.BOIL	Boiler cleaning	5,200	5,200	-	0.00%
A1620.441.00.BOIL	Boiler seasonal start up contract	3,900	3,900	-	0.00%
		13,000	13,000	-	0.00%
A1620.441.00.FIRE	Fire alarm system maintenance contract	21,000	21,000	-	0.00%
A1620.441.00.FIRE	Fire extinguisher inspection	1,400	1,400	-	0.00%
A1620.441.00.FIRE	Fire suppression system maintenance/inspections	1,600	1,600	-	0.00%
		24,000	24,000	-	0.00%
A1620.441.00.HVAC	HVAC service/maintenance contract	56,300	56,300	-	0.00%
		56,300	56,300	-	0.00%
A1620.441.00.0000	Advertising for bids & open facilities positions	1,700	1,700	-	0.00%
	Asbestos - six month surveillance	3,140	3,140	-	0.00%
	Backflow device inspection	3,500	3,500	-	0.00%
	Building Management System (BMS) service contract (HVAC Inspection 2x/year)	42,112	40,000	(2,112)	-5.02%
	Card access system maintenance contract	8,000	8,000	-	0.00%
	Dust mop/entrance mat cleaning service	20,000	20,000	-	0.00%
	Elevator inspection	2,200	2,700	500	22.73%
	Elevator maintenance contract	6,100	7,100	1,000	16.39%
	Energy audit and reporting	17,280	17,280	-	0.00%
	Exterminator service contract	6,800	6,800	-	0.00%
	Generator maintenance service agreement	1,200	1,200	-	0.00%
	Landscaping/Maintenance contract	62,000	63,000	1,000	1.61%
	Moving expenses	7,000	7,500	500	7.14%
	POTS Line, PA system, notification lights, digital voice announcers	10,000	10,000	-	0.00%
	Refuse collection contract (HS & Glover Field)	20,000	20,000	-	0.00%
	Security alarm monitoring contract	6,000	6,000	-	0.00%
	Sidewalk protection (Hutchinson)	9,000	9,000	-	0.00%
	Sprinkler/standpipe systems service/maintenance	23,000	23,000	-	0.00%
	Veeter root service contract (monitor oil tank activity, leaks, water levels)	3,000	3,000	-	0.00%
		252,032	252,920	888	0.35%
	TOTAL CONTRACT SERVICES	345,332	346,220	888	0.26%

Appendix 3
Operations & Maintenance Detail

Code	Account Code & Detail	2019-20 Adopted Budget	2020-21 Budget Request	Budget to Budget Change		
				\$	%	
A1620.442-00-0000 BUILDING & EQUIPMENT REPAIR						
A1620.442.00.ASBT	Unexpected asbestos abatement projects	35,000	35,000	-	0.00%	
A1620.442.00.ASBT	Unexpected asbestos abatement projects-air testing	15,000	15,000	-	0.00%	
		50,000	50,000	-	0.00%	
A1620.442.00.BOIL	Boiler repairs & upgrades	65,000	65,000	-	0.00%	
A1620.442.00.CLSR	Clock - repairs & service	2,000	2,000	-	0.00%	
A1620.442.00.CONT	Contingencies for unforeseen projects and requests	260,000	200,000	(60,000)	-23.08%	
A1620.442.00.ELEC	Electrical repair service	70,000	65,000	(5,000)	-7.14%	
A1620.442.00.HVAC	HVAC repairs	30,000	25,000	(5,000)	-16.67%	
A1620.442.00.PLUM	Plumbing repair service	30,000	25,000	(5,000)	-16.67%	
A1620.442.00.ROOF	Roof repairs	65,000	65,000	-	0.00%	
A1620.442.00.SEWR	Sewer/drain line service	30,000	30,000	-	0.00%	
A1620.442.00.SPNK	Sprinkler/standpipe systems repairs	10,000	20,000	10,000	100.00%	
A1620.442.00.0000	Acid waste management	5,000	5,000	-	0.00%	
	Auditorium equipment-service & repair	3,000	3,000	-	0.00%	
	Backflow preventive repairs & replacement	6,500	6,500	-	0.00%	
	Boiler inspection	600	600	-	0.00%	
	Building Management System (BMS) repairs & parts replacement	25,000	25,000	-	0.00%	
	Data drops-installation & moves	8,000	8,000	-	0.00%	
	Elevator repairs	2,000	2,000	-	0.00%	
	Equipment repairs	16,800	16,800	-	0.00%	
	Exterminator-additional services outside contract	2,500	2,500	-	0.00%	
	Fire alarm devices & equipment repairs	25,000	25,000	-	0.00%	
	Fire extinguisher repair, service and replacement	6,500	6,500	-	0.00%	
	Floor maintenance (refinishing, replacing, repairing)	12,000	12,000	-	0.00%	
	Generator service/repair	3,000	3,000	-	0.00%	
	POTS line, PA system, notification lights, digital voice announcers repairs	4,000	4,000	-	0.00%	
	Public announcement system (MS)	3,000	3,000	-	0.00%	
	Radio/walkie-talkie & hand held microphone repairs	1,500	2,500	1,000	66.67%	
	Refuse container rental	5,000	7,500	2,500	50.00%	
	Security alarm repairs	11,400	11,400	-	0.00%	
	Shade replacement/repair	6,000	6,000	-	0.00%	
	Signs-new/replacement	6,000	6,000	-	0.00%	
	Vacuum and wet vacuum repairs	4,500	4,500	-	0.00%	
	Veeter root repairs	5,000	5,000	-	0.00%	
	Vehicle repairs	13,500	13,500	-	0.00%	
	Window glass repair/replacement	11,000	11,000	-	0.00%	
			186,800	190,300	3,500	1.87%

Appendix 3
Operations & Maintenance Detail

Code	Account Code & Detail	2019-20 Adopted Budget	2020-21 Budget Request	Budget to Budget Change	
				\$	%
A1620.442.01.PROJ	<u>Projects-High School:</u> Update to building HVAC controls	30,500	30,000	(500)	-1.64%
		30,500	30,000	(500)	-1.64%
A1620.442.02.PROJ	<u>Projects-Middle School:</u> Update to building HVAC controls		30,000	30,000	n/a
		-	30,000	30,000	n/a
A1620.442.03.PROJ	<u>Projects-Colonial School:</u>			-	n/a
		-	-	-	n/a
A1620.442.04.PROJ	<u>Projects-Hutchinson School:</u>			-	n/a
		-	-	-	n/a
A1620.442.05.PROJ	<u>Projects-Prospect Hill School:</u> Update to building HVAC controls		21,000	21,000	n/a
		-	21,000	21,000	n/a
A1620.442.06.PROJ	<u>Projects-Siwanoy School:</u> Update to building HVAC controls		21,000	21,000	n/a
		-	21,000	21,000	n/a
	TOTAL BUILDING & EQUIPMENT REPAIR	829,300	839,300	10,000	1.21%

Appendix 3
Operations & Maintenance Detail

Code	Account Code & Detail	2019-20 Adopted Budget	2020-21 Budget Request	Budget to Budget Change	
				\$	%
A1620.443-00-0000 GROUNDS SERVICE & REPAIR					
A1620.443.00.PLIN	Playground equipment-inspection (shared cost with 7140.400)	1,550	1,550	-	0.00%
A1620.443.00.PLSV	Playground maintenance/repairs (shared cost with 7140.400)	12,500	12,500	-	0.00%
A1620.443.00.TREE	Tree services (pruning, removal, replacement)	25,000	20,000	(5,000)	-20.00%
A1620.443.00.0000	Fence replacement/repairs/installation (shared cost with 7140.400)	30,000	25,000	(5,000)	-16.67%
	Geese control service	12,300	12,300	-	0.00%
	Irrigation service	15,000	15,000	-	0.00%
	Tennis court repairs/resurfacing (shared cost with 7140.400)	2,250	2,250	-	0.00%
		59,550	54,550	(5,000)	-8.40%
A1620.443.09.PROJ	Projects-Glover Field:			-	
	Glover Field track resurfacing		60,000	60,000	n/a
				-	
		-	60,000	60,000	n/a
	TOTAL-GROUNDS SERVICE & REPAIR	98,600	148,600	50,000	50.71%

Appendix 3
Operations & Maintenance Detail

Code	Account Code & Detail	2019-20 Adopted Budget	2020-21 Budget Request	Budget to Budget Change	
				\$	%
A1620.444-00-0000 UNIFORMS & CSEA CONTRACTUAL					
	Uniforms	8,000	8,000	-	0.00%
	Cell phone reimbursement-contractual	7,700	7,700	-	0.00%
	Shoe reimbursement	4,650	4,650	-	0.00%
	Personal vehicle use reimbursement	1,200	1,200	-	0.00%
	TOTAL-UNIFORMS & CSEA CONTRACTUAL	21,550	21,550	-	0.00%
A1620.446-00-0000 TRAINING & EDUCATION					
	Computer/asbestos/workshop training	2,750	2,750	-	0.00%
	TOTAL-TRAINING & EDUCATION	2,750	2,750	-	0.00%
A1620.447-00-0000 PROPERTY LEASE					
	Rental of space for admin offices	265,000	200,000	(65,000)	-24.53%
	TOTAL-PROPERTY LEASE	265,000	200,000	(65,000)	-24.53%
TOTAL CONTRACTUAL EXPENDITURES		1,642,657	1,671,820	29,163	1.78%
A1620.451-00-0000 CUSTODIAL SUPPLIES					
	Custodial supplies	131,590	135,000	3,410	2.59%
	TOTAL-CUSTODIAL SUPPLIES	131,590	135,000	3,410	2.59%
A1620.452-00-0000 GROUNDS SUPPLIES					
	Supplies & Materials for athletic fields & playgrounds (shared cost with 7140.450	47,000	30,000	(17,000)	-36.17%
	TOTAL-GROUNDS SUPPLIES	47,000	30,000	(17,000)	-36.17%
A1620.453-00-0000 MAINTENANCE SUPPLIES					
	Water Filters	30,600	20,000	(10,600)	-34.64%
	Supplies-electrical, HVAC, plumbing, hardware for in-house projects	130,000	130,000	-	0.00%
	30 LED light fixtures for Middle School Gym, plus linear pendants	11,900		(11,900)	-100.00%
	HS Gym air conditioning supplies		33,000	33,000	n/a
	Supplies for the security system (Salto Hardware, Medco and related items)	9,000	9,000	-	0.00%
	TOTAL-MAINTENANCE SUPPLIES	181,500	192,000	10,500	5.79%
A1620.455-00-0000 VEHICLE/EQUIPMENT FUEL					
	Fuel for Gas Operated Equipment	9,000	8,000	(1,000)	-11.11%
	TOTAL-VEHICLE/EQUIPMENT FUEL	9,000	8,000	(1,000)	-11.11%
TOTAL-MATERIALS & SUPPLIES		369,090	365,000	(4,090)	-1.11%
TOTAL OPERATIONS & MAINTENANCE		5,762,314	5,871,009	108,695	1.89%

Appendix 3
Operations & Maintenance Detail

Code	Account Code & Detail	2019-20 Adopted Budget	2020-21 Budget Request	Budget to Budget Change	
				\$	%
A7140.100 COMMUNITY RECREATION SERVICES-SALARIES					
7140.160.00.0000	Non-instructional Salaries-Custodial & Maintenance	57,999	33,717	(24,282)	-41.87%
7140.165.00.0000	Non-instructional Salaries-Custodial & Maintenance-Overtime	2,500		(2,500)	-100.00%
	TOTAL-SALARIES	60,499	33,717	(26,782)	-44.27%
A7140.400-00-0000 COMMUNITY RECREATION SERVICES-CONTRACTUAL EXPENSES					
	Fence replacement/repairs/installation (shared cost with 1620.443)	30,000	25,000	(5,000)	-16.67%
	Playground equipment-inspection (shared cost with 1620.443)	1,550	1,550	-	0.00%
	Playground maintenance/repairs (shared cost with 1620.443)	12,500	12,500	-	0.00%
	Tennis court repairs/resurfacing (shared cost with 1620.443)	2,250	2,250	-	0.00%
	TOTAL-MAINTENANCE SUPPLIES	46,300	41,300	(5,000)	-10.80%
A7140.450-00-0000 COMMUNITY RECREATION SERVICES-MATERIALS AND SUPPLIES				0	
	Supplies & Materials for athletic fields & playgrounds (shared cost with 1620.452)	47,000	30,000	(17,000)	-36.17%
	TOTAL-MATERIALS & SUPPLIES	47,000	30,000	(17,000)	-36.17%
TOTAL COMMUNITY RECREATION		153,799	105,017	(48,782)	-31.72%
A9901.970-00-0000 TRANSFER TO CAPITAL				0	
Funded through Budgetary Appropriations: No small Capital Fund projects planned				-	n/a
Funded through Capital Reserve: No small Capital Fund projects planned				-	n/a
TOTAL TRANSFER TO CAPITAL		-	-	-	n/a
GRAND TOTAL		5,916,113	5,976,026	59,913	1.01%

APPENDICES
2020-21 PRELIMINARY BUDGET

APPENDIX 4
STIPENDS

PELHAM UNION FREE SCHOOL DISTRICT

**Appendix 4
Stipends**

Stipend Position	2019-20 Budget		2020-21 Preliminary Budget	Budget to Budget Change	
	Budget	Projected Expense		\$	%
A2070.150.00.0000-In Service Training/Instruction					
Curriculum Coach	46,590	40,378	46,590	-	0.00%
Mentor-Administrator	6,000	6,000	6,000	-	0.00%
Mentor-Teachers	7,872	7,872	7,872	-	0.00%
Mentor-Teacher Coordinator	5,742	5,742	5,742	-	0.00%
Total In-Service Training/Instruction Stipends	66,204	59,992	66,204	-	0.00%
A2110.120.xx.0000-Teaching-Regular School-Teacher Salaries K-5					
Elementary Teacher-in-Charge-Colonial	2,945	2,945	2,945	-	0.00%
Elementary Teacher-in-Charge-Hutchinson	2,945	2,945	2,945	-	0.00%
Elementary Teacher-in-Charge-Prospect Hill	2,945	2,945	2,945	-	0.00%
Elementary Teacher-in-Charge-Siwanoy	2,945	2,945	2,945	-	0.00%
Total Regular School-Teacher Salaries K-5 Stipends	11,780	11,780	11,780	-	0.00%
A2110.130.xx.0000-Teaching-Regular School-Teacher Salaries 6-12					
6th Period Stipends (Overages)	135,720	194,220	210,600	74,880	55.17%
BEPT Policy Board Representative-HS	518	518	518	-	0.00%
BEPT Policy Board Representative-MS	518	518	518	-	0.00%
Bridge Academy Coordinator	3,976	3,976	3,976	-	0.00%
Curriculum Coordinator: Art K-12	6,871	6,871	6,871	-	0.00%
Curriculum Coordinator: Music K-12	6,871	6,871	6,871	-	0.00%
Curriculum Coordinator: Physical Education K-12	6,871	6,871	6,871	-	0.00%
Curriculum Coordinator: World Language 6-12	6,871	6,871	6,871	-	0.00%
Department Coach-Humanities	3,083	6,166	3,083	-	0.00%
Department Coach-Math/Science	3,083	6,166	3,083	-	0.00%
Service Learning Coordinator PMHS	2,720	2,720	2,720	-	0.00%
Service Learning Coordinator PMS	1,632	1,632	1,632	-	0.00%
Team Leader - Grade 6	3,976	3,976	3,976	-	0.00%
Team Leader - Grade 7	3,976	3,976	3,976	-	0.00%
Team Leader - Grade 8	3,976	3,976	3,976	-	0.00%
Total Regular School-Teacher Salaries 6-12 Stipends	190,662	255,328	265,542	74,880	39.27%

**Appendix 4
Stipends**

Stipend Position	2019-20 Budget		2020-21 Preliminary Budget	Budget to Budget Change	
	Budget	Projected Expense		\$	%
A2110.132.00.0000-Teaching-Regular School-Stipends					
Stipends Designated in Contract:					
My Learning Plan Advisor	1,294	1,294	1,294	-	0.00%
Health Coordinator-D/W			3,500	3,500	n/a
Rtl Chair-Colonial	984	984	984	-	0.00%
Rtl Chair-Hutchinson	984	984	984	-	0.00%
Rtl Chair-Propsect Hill	984	984	984	-	0.00%
Rtl Chair-Siwanoy	984	984	984	-	0.00%
Summer School Administration	10,000	10,000	10,000	-	0.00%
International Baccalaureate-HS	10,000	10,000	10,000	-	0.00%
International Baccalaureate-MS	10,000	10,000	10,000	-	0.00%
Webmaster- 4 Elementary	4,140	4,140	4,140	-	0.00%
Webmaster- PMS	1,035	1,035	1,035	-	0.00%
Webmaster-PMHS	1,035	1,035	1,035	-	0.00%
Extra Duty/Additional Assignments:					
Band Rehearsal (early am)	8,840	8,840	8,840	-	0.00%
Extra Duty Hourly Assignments	6,500	6,500	6,500	-	0.00%
Fieldtrips (Frost Valley, Sharpe)	7,500	7,500	7,500	-	0.00%
Freshman Transition	3,380	3,380	3,380	-	0.00%
Information Center Extended Hours	11,440	11,440	11,440	-	0.00%
Inservice Credit/other	500		500	-	0.00%
Intern Graduate Stipend	20,000	20,000	20,000	-	0.00%
MS Summer Programs (includes Summer & Algebra Institute, Earth Science Crash Course)	33,930	30,000	33,930	-	0.00%
MS Scheduling Work	2,600		2,600	-	0.00%
Regents grading	8,840	8,840	8,840	-	0.00%
Proctor/PSAT-SAT-ACT Administrator	6,760	6,760	6,760	-	0.00%
Total Teaching-Regular School Stipends	151,730	144,700	155,230	3,500	2.31%

**Appendix 4
Stipends**

Stipend Position	2019-20 Budget		2020-21 Preliminary Budget	Budget to Budget Change	
	Budget	Projected Expense		\$	%
A2250.152.00.0000-Special Education-Teacher Salaries-Secondary					
Stipends Designated in Contract:					
Special Education-HS Curriculum Coach	1,553	1,553	1,553	-	0.00%
Special Education-MS Curriculum Coach	1,553	1,553	1,553	-	0.00%
Extra Duty/Additional Assignments:					
Kids in Action (summer program)	600	765	780	180	30.00%
Total Special Education Stipends	3,706	3,871	3,886	180	4.86%

**Appendix 4
Stipends**

Stipend Position	2019-20 Budget		2020-21 Preliminary Budget	Budget to Budget Change	
	Budget	Projected Expense		\$	%
A2850.154.00.0000-Co-Curricular Stipends					
Stipends Designated in Contract:					
24 Club Advisor-Colonial	1,019	1,019	1,019	-	0.00%
24 Club Advisor-Hutchinson	1,019	1,019	1,019	-	0.00%
24 Club Advisor-Prospect Hill	1,019	1,019	1,019	-	0.00%
24 Club Advisor-Siwanoy	1,019	1,019	1,019	-	0.00%
Art Club	1,915	1,915	1,915	-	0.00%
Asian American Society Club	976	976	976	-	0.00%
Chess Club Advisor (6-8)	1,473	1,472	1,473	-	0.00%
Chess Club Advisor (9-12)	1,473	1,473	1,473	-	0.00%
Creative Writing Advisor	1,542	1,542	1,542	-	0.00%
DOOR Advisor	2,817	2,817	2,817	-	0.00%
Elementary Makerspace-Colonial	1,028	1,028	1,028	-	0.00%
Elementary Makerspace-Hutchinson	1,028	1,028	1,028	-	0.00%
Elementary Makerspace-Prospect Hill	1,028	1,028	1,028	-	0.00%
Elementary Makerspace-Siwanoy	1,028	1,028	1,028	-	0.00%
Elementary Newspaper Advisor-Colonial	1,028	1,028	1,028	-	0.00%
Elementary Newspaper Advisor-Hutchinson	1,028	1,028	1,028	-	0.00%
Elementary Newspaper Advisor-Prospect Hill	1,028	1,028	1,028	-	0.00%
Elementary Newspaper Advisor-Siwanoy	1,028	1,028	1,028	-	0.00%
Elementary Scheduling Stipend-Colonial	736	736	736	-	0.00%
Elementary Scheduling Stipend-Hutchinson	736	736	736	-	0.00%
Elementary Scheduling Stipend-Prospect Hill	736	736	736	-	0.00%
Elementary Scheduling Stipend-Siwanoy	736	736	736	-	0.00%
Elementary Student Government-Colonial	1,166	1,166	1,166	-	0.00%
Elementary Student Government-Hutchinson	1,166	1,166	1,166	-	0.00%
Elementary Student Government-Prosepct Hill	1,166	1,166	1,166	-	0.00%
Elementary Student Government-Siwanoy	1,166	1,166	1,166	-	0.00%
English Honor Society	658	658	658	-	0.00%
Environmental Science Club	1,131	1,131	1,131	-	0.00%
Foreign Language Honor Society	658	658	658	-	0.00%
Forensic Speech Club-Middle School	2,589	2,589	2,589	-	0.00%
French Club	976	976	976	-	0.00%
Gender & Sexuality Alliance	658	658	658	-	0.00%
HS Peer Leadership Program	1,191	1,191	1,191	-	0.00%
HS Robotics Club	1,150	1,150	1,150	-	0.00%
A2850.154.00.0000-Co-Curricular Stipends--continued on next page					

**Appendix 4
Stipends**

Stipend Position	2019-20 Budget		2020-21 Preliminary Budget	Budget to Budget Change	
	Budget	Projected Expense		\$	%
A2850.154.00.0000-Co-Curricular Stipends--continued from previous page					
HS Senior Class Talent Show	1,227	1,227	1,227	-	0.00%
HS Student Association Treasurer	6,112	6,112	6,112	-	0.00%
HS-Freshman Class Advisor	1,717	1,717	1,717	-	0.00%
HS-Sophomore Class Advisor	1,717	1,717	1,717	-	0.00%
HS-Junior Class Advisor	2,945	2,945	2,945	-	0.00%
HS-Senior Class Advisor	6,379	6,379	6,379	-	0.00%
HS-Music Director	5,667	5,667	5,667	-	0.00%
Italian Club	976	976	976	-	0.00%
Latin Club	976	976	976	-	0.00%
Marching Band Director-Fall	4,111	4,111	4,111	-	0.00%
Mathematics Club (9-12)	2,687	2,687	2,687	-	0.00%
Mathematics Honor Society	658	658	658	-	0.00%
Military History Club	1,139	1,139	1,139	-	0.00%
Model Congress United Nations	4,060	4,060	4,060	-	0.00%
MS Against Substance Abuse	1,673	1,673	1,673	-	0.00%
MS Drama-Advisor Fall	5,054	5,054	5,054	-	0.00%
MS Drama-Assistant Advisor Fall	2,429	2,429	2,429	-	0.00%
MS Drama-Musical Director Fall	2,429	2,429	2,429	-	0.00%
MS Extracurricular Activity Treasurer	5,074	5,074	5,074	-	0.00%
MS G.O. Advisor	7,509	7,509	7,509	-	0.00%
MS Journalism Club Advisor	2,434	2,434	2,434	-	0.00%
MS Year Book Advisor	3,681	3,681	3,681	-	0.00%
National Honor Society	1,532	1,532	1,532	-	0.00%
Newspaper Advisor	4,279	4,279	4,279	-	0.00%
Science Honor Society Advisor	658	658	658	-	0.00%
Science Olympiad - HS	2,310	2,310	2,310	-	0.00%
Science Olympiad - MS	2,310	2,310	2,310	-	0.00%
Social Studies Honor Society	658	658	658	-	0.00%
Sock n' Buskin-Assistant Director-crew	2,453	2,453	2,453	-	0.00%
Sock n' Buskin-Assistant Director-Fall	2,453	2,453	2,453	-	0.00%
Sock n' Buskin-Assistant Director-set design	2,453	2,453	2,453	-	0.00%
Sock n' Buskin-Assistant Director-Spring	3,067	3,067	3,067	-	0.00%
Sock n' Buskin-Director-Fall	10,558	10,558	10,558	-	0.00%
Sock n' Buskin-Director-Spring	10,558	10,558	10,558	-	0.00%
Sock N Buskin-Drama Production Business Manager	1,963	1,963	1,963	-	0.00%
A2850.154.00.0000-Co-Curricular Stipends--continued on next page					

**Appendix 4
Stipends**

Stipend Position	2019-20 Budget		2020-21 Preliminary Budget	Budget to Budget Change	
	Budget	Projected Expense		\$	%
A2850.154.00.0000-Co-Curricular Stipends--continued from previous page					
Spanish Club	976	976	976	-	0.00%
Speech Team Moderator	3,803	3,803	3,803	-	0.00%
Student Activity Advisor	4,295	4,295	4,295	-	0.00%
Student Affairs Advisor	9,834	9,834	9,834	-	0.00%
Town Meeting Coordinator-Colonial	548	548	548	-	0.00%
Town Meeting Coordinator-Hutchinson	548	548	548	-	0.00%
Town Meeting Coordinator-Propsect Hill	548	548	548	-	0.00%
Town Meeting Coordinator-Siwanoy	548	548	548	-	0.00%
Tri-M Music Honor Society	982	982	982	-	0.00%
Video Production Advisor	1,588	1,588	1,588	-	0.00%
WISE Coordinator (Senior Exploration Advisor)	4,847		4,847	-	0.00%
Women's Empowerment Club	1,542	1,542	1,542	-	0.00%
Yearbook Advisor	6,624	6,624	6,624	-	0.00%
Yearbook Copy Advisor/Assistant	4,040	4,040	4,040	-	0.00%
Extra Duty/Additional Assignments:					
MS-9th period activities	18,720	16,000	18,720	-	0.00%
Total Co-Curricular Stipends	214,464	206,896	214,464	-	0.00%

APPENDICES
2020-21 PRELIMINARY BUDGET

APPENDIX 5
BOCES SERVICES

PELHAM UNION FREE SCHOOL DISTRICT

**APPENDIX 5
BOCES SERVICES**

		Coser	2019-20		2020-21	Budget to Budget Change	
			Budget	Projected Expense	Preliminary Budget	\$	%
1010.490 Board of Education							
	Board Docs	618	11,032	11,032	11,584	552	5.0%
1981.490 Administration							
	Administrative Charge	001	339,409	339,409	362,373	22,964	6.8%
2110.490 Instructional Services							
	Capital Budget	002	85,136	85,136	86,229	1,093	1.3%
	Occupational Education						
	Secondary Day Occupational Education	101	300,996	234,110	310,014	9,018	3.0%
	Intro-Occupational Development Studies	102	42,072	21,037	42,918	846	2.0%
	Assessments/Intervention Services	370		3,196	10,000	10,000	n/a
	Intensive Day Elementary	401.309	17,070		10,000	(7,070)	-41.4%
	Computer Services						
*	Instructional Technology (per RFS 1.10.20)	510	905,854	1,067,691	1,041,850	135,996	15.0%
	New Installment Purchase Agreement		100,000		100,000	-	0.0%
	IPA Administrative Fees (not on RFS)		30,000		30,000	-	0.0%
	Technology Equip. purchases (not on RFS)		20,000		20,000	-	0.0%
	Technology Summer Interns		15,000		15,000	-	0.0%
	Subtotal-COSER 510		1,070,854	1,067,691	1,206,850	135,996	12.7%
	Contingency for unanticipated needs		100,000		100,000	-	0.0%
	Video Streaming	511	10,338	10,037	10,539	201	1.9%
*	Management Services (per RFS 1.10.20)	611	509,965	552,327	561,937	51,972	10.2%
*	Intellipath Services (per RFS 1.10.20)	612	15,085	11,580	15,173	88	0.6%
	Other Services						
*	Distance Learning (per RFS 1.10.20)	444	6,331	6,331	11,404	5,073	80.1%
	Online Database Information Service	513	63,081	59,543	62,520	(561)	-0.9%
	ClassLink	537	8,700			(8,700)	-100.0%
	Interscholastic Athletics	551	103,735	112,893	126,938	23,203	22.4%
*	Model Schools (per RFS 1.10.20)	554	21,164	27,753	22,195	1,031	4.9%
Other Services--continued on next page							

**APPENDIX 5
BOCES SERVICES**

		Coser	2019-20		2020-21	Budget to Budget Change	
			Budget	Projected Expense	Preliminary Budget	\$	%
Other Services--continued							
School Improvement/My Learning Plan	555	31,099	43,644	45,826	14,727	47.4%	
Employee Assistance Program	601	8,310	8,310	8,726	416	5.0%	
State Aid Planning	604	3,378	3,280	3,444	66	2.0%	
Regional Certification	606	4,275	4,210	4,421	146	3.4%	
Regional Recruiting & Advertising	608	2,473	2,401	2,521	48	1.9%	
Financial Forecasting	TBD			12,978	12,978	n/a	
GASB 45	622	5,276	3,517	3,693	(1,583)	-30.0%	
AESOP Substitute Management	624	8,729	8,729	9,165	436	5.0%	
Health/Wellness/Safety	644	12,399	22,234	13,019	620	5.0%	
Microfilm-Rockland	649	1,597	1,800	1,890	293	18.3%	
Labor Negotiations	651	3,248	5,872	6,166	2,918	89.8%	
Research Planning (Thought Exchange)	653		24,000	25,200	25,200	n/a	
Policy & Admin Manual/Code of Conduct	681	2,918	9,062	9,515	6,597	226.1%	
Private Investigation/Safety Risk Svcs	694	3,451	3,451	3,624	173	5.0%	
One time services/purchases	Various	-	1,619		-	n/a	
Workshops/Staff Development/Training	584-592	81,796	83,996	88,196	6,400	7.8%	
Arts-in-Education & Environmental Educ	403/408/483/485	380,000	445,650	450,000	70,000	18.4%	
TOTAL INSTRUCTIONAL SERVICES			2,903,476	2,863,409	3,265,099	361,623	12.5%

* Per LHRIC initial Request for Services (RFS) Form dated 01.30.20 (see following pages). Note: Coser 510 includes multi-year equipment lease.

**APPENDIX 5
BOCES SERVICES**

		Coser	2019-20		2020-21	Budget to Budget Change	
			Budget	Projected Expense	Preliminary Budget	\$	%
2250.490 Special Education							
Special Education							
Multiply Handicapped	201	148,192	88,915	91,157	(57,035)	-38.5%	
Autistic	203.1	90,449	90,449	91,157	708	0.8%	
Autistic	230.2	61,561			(61,561)	-100.0%	
AIIM 9-12	203.5	82,115	82,115	84,082	1,967	2.4%	
Therapeutic Support	231.2	89,402		91,492	2,090	2.3%	
Support Services							
Occupational Therapist	530.452	29,271	25,376	25,000	(4,271)	-14.6%	
Physical Therapist	530.454	24,192	16,456	15,000	(9,192)	-38.0%	
Speech/Hearing Impaired	530.456	36,974	28,512	27,500	(9,474)	-25.6%	
Counseling	530.458	5,484	5,480	10,960	5,476	99.9%	
1:1 Aide	530.815	78,852	78,852	160,000	81,148	102.9%	
Blind Consult	530.46/96/97	13,832	24,691	13,500	(332)	-2.4%	
Hearing Services	530.000	32,760	32,760		(32,760)	-100.0%	
Behavioral Consultation	Various			60,000	60,000	n/a	
Other services	Various	11,440		12,000	560	4.9%	
TOTAL SPECIAL EDUCATION			704,524	473,606	681,848	(22,676)	-3.2%
5510.490 Transportation Services-BOCES							
BOCES Transportation Coordinator		630.201	45,500	45,500	47,775	2,275	5.0%
5581.490 Contract Transportation-Fuel Charges							
BEPT Transportation Fuel/Maint. Charges		630.203	25,000	25,000	26,250	1,250	5.0%
TOTAL BOCES SERVICES			4,028,941	3,757,956	4,394,929	365,988	9.1%

January 30, 2020
08:25:02 am

Page 1 of 8

Lower Hudson Regional Information Center

BOCES Initial Service Request Form

Fiscal Year: 2020-21

School District: PELHAM UFSD
School BEDS Code: 661601

Program/ Service#	Description	Current 2019-20 Contract			2020-21 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Coser 444 - Distance Learning							
444.400 ITUTOR							
	444.400.100 ITUTOR INSTRUCTION	100.0000	50.0000	5,000.00	100.0000	50.0000	5,000.00
	444.400.200 ADMIN FEE	100.0000	5.0000	500.00	100.0000	5.0000	500.00
444.525 GRAD POINT							
	444.525.100 BASIC SERVICE	1.0000	4,045.3200	4,045.32	1.0000	1,200.0000	1,200.00
	444.525.120 PROFESSIONAL LEARN PLUS		5,663.0400	0.00	2.0000	1,200.0000	2,400.00
	444.525.500 CONCUR CORE 6-12	3.0000	311.8800	935.64	3.0000	318.1200	954.36
444.550 GCN ON LINE COMPLIANCE TRAINING							
	444.550.100 BASE LICENSE FEE	1.0000	1,350.0000	1,350.00	1.0000	1,200.0000	1,200.00
	444.550.200 SERVICE FEE			0.00	1.0000	150.0000	150.00
		Coser - 444 Total \$11,830.96			Coser - 444 Total \$11,404.36		
Coser 510 - Instructional Technology							
510.175 NAVIANCE							
	510.175.100 HIGH SCHOOL	841.0000	2.2100	1,858.61	841.0000	3.4500	2,901.45
	510.175.110 MIDDLE SCHOOL	717.0000	2.0100	1,441.17	717.0000	3.4500	2,473.65
	510.175.500 eDOCS MIN	1.0000	589.0000	589.00	1.0000	600.0000	600.00
	510.175.610 ALUMNI TRACKER	1.0000	450.0000	450.00	1.0000	450.0000	450.00
510.190 AIMSWEB							
	510.190.110 PLUS COMPLETE CURRENT USER	2,865.0000	5.8500	16,760.25	2,865.0000	4.0500	11,603.25
510.220 NETWORKING SUPPORT							
	510.220.100 MANAGED IT SERVICE SUBSCRIPTION			112,149.00			120,946.00
	510.220.150 MANAGED IT VERTICAL SERVICE			91,173.00			80,630.00
	510.220.200 MANAGED IT FIELD SERVICE			136,250.00			139,657.00
510.250 MAINTENANCE							
	510.250.100 RENEWAL PROCESSING CHARGE		950.0000	0.00	1.0000	950.0000	950.00
	510.250.150 ADOBE RENEWAL			11,940.00			12,417.60
	510.250.153 ANTIVIRUS RENEWAL	1,046.0000	5.7500	7,556.65	1,314.0000	5.7500	7,555.50
	510.250.160 PARALLELS PURCHASE			100.00			104.00
	510.250.196 MS CAMPUS DESKTOP MDOP			19,168.93			19,935.69

January 30, 2020
08:25:03 am

Page 2 of 8

Lower Hudson Regional Information Center

BOCES Initial Service Request Form

Fiscal Year: 2020-21

School District: PELHAM UFSD
School BEDS Code: 661601

Program/ Service#	Description	Current 2019-20 Contract			2020-21 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Coser 510 - Instructional Technology							
510.250 MAINTENANCE							
	510.250.205 SMART NOTEBOOK LICENSES			5,656.00			5,882.24
	510.250.210 OEM SVR MAINT WARRANTY			0.01			0.01
	510.250.300 CISCO H/W MAINT			11,417.61			11,874.31
	510.250.550 SANAKO MAINT			6,799.30			7,071.27
	510.250.720 VM WARE RENEWAL			12,061.54			12,544.00
	510.250.775 JAMF.CAPSER MLD MANAGEMNT			1,140.00			1,185.60
	510.250.920 GO GUARDIAN		5.7500	17,850.00		5.7500	18,564.00
510.260 INSTALLMENT PAYMENT MFD							
	510.260.100 MFD ANNUAL INSTALLMENT PAYMENT	4.0000		7,162.00			725.00
	510.260.101 MFD ANNUAL INSTALLMENT PAYMENT			39,676.00			44,544.00
	510.260.102 MFD ANNUAL INSTALLMENT PAYMENT			0.00			0.01
	510.260.200 MFD LEASE ADMIN FEE			2,160.00			1,810.76
	510.260.201 MFD SERVICE ADMIN FEE			2,620.80			3,144.96
	510.260.400 MFD ANNUAL SERVICE PAYMENT			32,760.00			39,312.00
510.400 INTERNET							
	510.400.200 INTERNET SERVICE	500.0000		34,986.00	500.0000		33,936.42
	510.400.500 E-RATE SERVICES			1,750.00			1,900.00
510.410 INTERNET FILTER							
	510.410.500 TTC WEB ACCESS LICENSES	3,602.0000	4.0000	14,408.00	3,602.0000	4.0000	14,408.00
510.430 CLEARPASS SUPPORT							
	510.430.100 HOSTED NAC CLEARPASS	3,175.0000	1.6000	5,080.00	3,175.0000	1.6000	5,080.00
510.850 HARDWARE REPAIR							
	510.850.050 H/W REPAIR ADMIN CHARGE			2,519.00			13,707.00
	510.850.100 NON-WARRANTY LABOR			3,000.00			30,120.00
	510.850.105 ENHANCED WARRANTY LABOR			2,090.00			285.00
	510.850.150 PARTS			19,450.00			
510.900 HARDWARE/SOFTWARE PURCHASE							
	510.900.100 DISTRICT HARDWARE ONE TIME AIDABL			718.80			
510.930 INSTALLMENT PURCHASE AGREEMENT							

January 30, 2020

08:25:03 am

Page 3 of 8

Lower Hudson Regional Information Center

BOCES Initial Service Request Form

Fiscal Year: 2020-21

School District: PELHAM UFSD

School BEDS Code: 661601

Program/ Service#	Description	Current 2019-20 Contract			2020-21 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Coser 510 - Instructional Technology							
510.930 INSTALLMENT PURCHASE AGREEMENT							
	510.930.100 FIRST IPA			0.00			35,920.48
	510.930.102 SECOND IPA			97,743.57			58,719.96
	510.930.103 THIRD IPA			107,761.44			97,743.57
	510.930.104 FOURTH IPA			58,719.96			99,768.36
	510.930.105 FIFTH IPA			99,768.36			90,003.60
	510.930.700 IPA YR1 PYMNT AIDABLE			60,002.40			
	510.930.702 IPA PROCESSING FEE			14,839.45			13,375.46
Coser - 510 Total				\$1,061,576.85	Coser - 510 Total		\$1,041,850.15
Coser 554 - Model Schools							
554.100 MODEL SCHOOLS -GENERAL MEMBERSHIP							
	554.100.100 MODEL SCHOOLS -GENERAL MEMBERSHIP	1.0000	11,779.4088	11,779.41	1.0000	12,250.0000	12,250.00
554.360 AIMSWEB PROF DEV							
	554.360.100 SERVICE LEVEL A	1.0000	1,339.2600	1,339.26			
554.365 NAVIANCE PROF DEV							
	554.365.100 SERVICE LEVEL A	1.0000	1,339.2600	1,339.26			
554.400 INST SOFTWARE SRVC							
	554.400.200 BASIC NAVIANCE			0.00	1.0000	1,200.0000	1,200.00
	554.400.300 PROF LEARN BASE SRVC			0.00	1.0000	3,750.0000	3,750.00
554.500 TECH LEAD INSTITUTE							
	554.500.102 TLI BASE SERVICE	1.0000	4,000.0000	4,000.00	1.0000	4,200.0000	4,200.00
	554.500.210 COSN/NYSSTATE MEMBER-MD	1.0000	795.0000	795.00	1.0000	795.0000	795.00
Coser - 554 Total				\$19,252.93	Coser - 554 Total		\$22,195.00
Coser 611 - Management Services							
611.200 LOCAL AREA NETWORK (LAN)							
	611.200.100 MANAGED IT SERVICE SUBSCRIPTION			28,037.00			30,237.00
	611.200.120 MANAGED IT VERTICAL SERVICE			22,793.00			20,158.00
	611.200.200 MANAGED IT FIELD SERVICE			34,063.00			34,914.00

January 30, 2020

08:25:03 am

Page 4 of 8

Lower Hudson Regional Information Center

BOCES Initial Service Request Form

Fiscal Year: 2020-21

School District: PELHAM UFSD

School BEDS Code: 661601

Program/ Service#	Description	Current 2019-20 Contract			2020-21 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Coser 611 - Management Services							
611.235 MANAGED INFRASTRUCTURE/ACCESS SPT							
611.235.105 MANAGED FIREWALL-DECENTRALIZED			5,100.0000	4,440.00		5,253.0000	
611.250 REMOTE BACKUP SERVICE							
611.250.650 STORAGE SPRT P/50 GB		69.0000	200.0000	13,800.00	102.0000	200.0000	20,400.00
611.250.700 SERVICE SPRT P/SVR		23.0000	300.0000	6,900.00	14.0000	300.0000	4,200.00
611.326 CLASSLINK							
611.326.050 BASE FEE SERVICE				740.22			1,110.30
611.326.101 ONECLICK LIC (500-5K)				7,402.00			7,698.08
611.326.122 ANNUAL ROSTER SERVER HOSTING				500.00			500.00
611.340 INFINITE CAMPUS							
611.340.101 SOFTWARE		2,907.0000		41,359.30	2,907.0000		43,013.67
611.340.103 CAMPUS MESSENGER				6,669.34			6,936.11
611.340.104 SHOUT POINT		1.0000	3,795.0000	3,450.00	1.0000	3,946.8000	3,946.80
611.340.150 CAMPUS BACKPACK				5,928.30			6,165.43
611.340.210 APPLICATION SUPRORT		2,907.0000	13.0000	37,791.00	2,907.0000	13.5200	39,302.64
611.340.217 CUSTOM REPT DESIGN				800.00			832.00
611.340.511 IC VENDOR TRAINING			1,800.0000	1,000.00		1,872.0000	
611.355 SCHOOL DUDE							
611.355.050 BASE FEE < 5k		1.0000	750.0000	750.00	1.0000	800.0000	800.00
611.355.105 FDS LICENSES				2,795.54			2,907.36
611.355.160 PMD LICENSE				2,236.44			2,325.90
611.373 FRONTLINE ABSENCE & TIME-AESOP/VER							
611.373.115 ABSENCE & SUB MGT, UNLTD USAGE				6,970.00			7,248.80
611.374 GUIDANCE DIRECT							
611.374.050 SUBSCRIPTION FEE				250.00			250.00
611.374.100 GUIDANCE DIRECT UNLIMITED				1,212.75			1,261.26
611.375 IEP DIRECT							
611.375.115 IEP DIRECT ASP CHARGE/DIST.		1.0000	2,164.0300	2,164.03	1.0000	2,250.5912	2,250.59
611.375.125 IEP DIRECT SOFTWARE UNLIMITED				14,262.66			14,833.17
611.376 RTIM DIRECT							

January 30, 2020

08:25:03 am

Page 5 of 8

Lower Hudson Regional Information Center

BOCES Initial Service Request Form

Fiscal Year: 2020-21

School District: PELHAM UFSD

School BEDS Code: 661601

Program/ Service#	Description	Current 2019-20 Contract			2020-21 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Coser 611 - Management Services							
611.376 RTIM DIRECT							
	611.376.110 BASE SW/MAINT			500.00			500.00
	611.376.120 S/W CHARGE			8,576.40			8,919.46
	611.376.138 NEW CUST SETUP/IMPL (REMOTE)			5,500.00			5,720.00
	611.376.139 ADD'L MODULE SETUP (REMOTE)			1,500.00			1,560.00
611.380 TEST SCORING							
	611.380.100 DISTRICT TEST SCORING	2,842.0000	3.1700	9,009.14	2,842.0000	3.1700	9,009.14
	611.380.103 NYSAA CBT YEARLY FEE			300.00			300.00
	611.380.111 NYSITELL YEARLY FEE			280.00			280.00
	611.380.113 NYSITELL LHRIC SCAN			40.00			40.00
	611.380.142 DELIVERY			15.00			15.00
	611.380.147 PRNTG ISR MAIL SVC			2,010.53			2,010.53
	611.380.200 NYSESLAT K-12	28.0000	3.1700	88.76	28.0000	3.1700	88.76
	611.380.220 RGNTS SETUP JUNE	1.0000	100.0000	100.00	1.0000	100.0000	100.00
	611.380.221 RGNTS SETUP AUG	1.0000	100.0000	100.00	1.0000	100.0000	100.00
	611.380.222 RGNTS SETUP JAN	1.0000	100.0000	100.00	1.0000	100.0000	100.00
	611.380.230 RGNTS SCORING JUNE	1,728.0000	3.0000	5,184.00	1,728.0000	3.0000	5,184.00
	611.380.240 RGNTS SCORING AUG	43.0000	3.0000	129.00	43.0000	3.0000	129.00
	611.380.250 RGNTS SCORING JAN	44.0000	3.0000	132.00	44.0000	3.0000	132.00
	611.380.520 FULL SERVICE SCORING 3-8			24,263.75			24,263.75
	611.380.525 FULL SVC SCORING SHORE UP			-8.53			
611.385 NYS DATA COLLECTION PUBLIC SCH							
	611.385.100 DATA COLLECTION	3,070.0000	5.0000	15,350.00	3,070.0000	5.0000	15,350.00
611.450 FINANCIAL SYSTEM - FINANCE MANAGER							
	611.450.210 ANNUAL SUPPORT MAINT -BASIC PA			16,561.21			17,623.66
	611.450.211 MAINTENANCE TO VENDOR			10,546.00			10,967.84
	611.450.255 TIMEPIECE MAINT			4,000.00			4,160.00
	611.450.260 SYS SUPT/DISASTER RECOVERY	1.0000	10,000.0000	10,000.00	1.0000	10,000.0000	10,000.00
	611.450.290 MANAGEMENT SYSTEM SECURITY			3,000.00			3,000.00
	611.450.320 W2/1099 PROCESSING	627.0000	2.6000	1,630.20	627.0000	2.6000	1,630.20

Lower Hudson Regional Information Center

BOCES Initial Service Request Form
Fiscal Year: 2020-21

School District: PELHAM UFSD
School BEDS Code: 661601

Program/ Service#	Description	Current 2019-20 Contract			2020-21 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Coser 611 - Management Services							
611.450 FINANCIAL SYSTEM - FINANCE MANAGER							
611.450.430 CITRIX MAINT/P 10 USERS		1.0000	2,040.0000	2,040.00	1.0000	2,040.0000	2,040.00
611.500 DATA WAREHOUSING							
611.500.115 DATA WAREHOUSE MAINT.		2,798.0000	8.3800	23,447.24	2,798.0000	8.3800	23,447.24
611.500.300 INSTRUCTIONAL LINKS		2,798.0000	0.2600	727.48	2,798.0000	0.2600	727.48
611.525 DATA WAREHOUSING							
611.525.110 DW TEACHER		3,407.0000	3.7300	12,708.11	3,407.0000	3.7300	12,708.11
611.538 RIC ONE							
611.538.100 DATA SECURITY AND PRIVACY		1.0000	3,750.0000	3,750.00	1.0000	4,750.0000	4,750.00
611.538.500 KNOW BE 4 LICENSES				289.90			301.50
611.572 FINALSITE							
611.572.103 SITE ENHANCEMENTS				2,375.00			2,375.00
611.572.211 2,001-5,000 STU STANDARD		1.0000	12,500.0000	12,500.00	1.0000	12,500.0000	12,500.00
611.572.300 AUDIO EYE W/FINALSITE		1.0000	5,600.0000	5,600.00	1.0000	5,600.0000	5,600.00
611.572.920 BASIC SERVICE		1.0000	4,045.3200	4,045.32	1.0000	1,200.0000	1,200.00
611.572.930 PROFESSIONAL LEARN PLUS			4,854.1800	0.00	2.0000	1,200.0000	2,400.00
611.587 FRONTLINE PROF GROWTH							
611.587.102 FRNTLN PLM BASE SRVC			1,200.0000	0.00	1.0000	1,200.0000	1,200.00
611.587.410 FRNTLN PLM LIC				7,180.81			6,283.21
611.650 DATA CENTER SERVICES							
611.650.100 FAST/CAPPROSOFT HOSTING		1.0000	1,500.0000	1,500.00	1.0000	1,500.0000	1,500.00
611.650.550 SERVER HOSTING				2,591.00			2,747.00
611.650.600 SSL CERTIFICATE STANDARD			300.0000	0.00	1.0000	300.0000	300.00
611.650.900 TTC WEB ACCESS LICENSES		112.0000	4.0000	448.00	112.0000	4.0000	448.00
611.655 SOFTWARE MAINTENANCE							
611.655.153 ANTIVIRUS RENEWAL		116.0000	5.7500	838.35	146.0000	5.7500	839.50
611.655.177 CISCO H/W MAINT-VOIP				11,881.27			12,356.52
611.655.500 CPPRT MAINTENANCE		1.0000	5,616.0000	5,616.00	1.0000	5,616.0000	5,616.00
611.675 CENTRALIZED MANAGED ENERGY MGMT							
611.675.100 MEMBERSHIP		580.0000	2.6000	1,508.00			

January 30, 2020
08:25:03 am

Page 7 of 8

Lower Hudson Regional Information Center

BOCES Initial Service Request Form
Fiscal Year: 2020-21

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School BEDS Code: 661601

Program/ Service#	Description	Current 2019-20 Contract			2020-21 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
Coser 611 - Management Services							
611.675	CENTRALIZED MANAGED ENERGY MGMT						
611.675.200	CISCO ENERGY MGMT LICENSE	580.0000	2.6000	1,508.00			
611.750	SECURITY SYSTEMS						
611.750.110	SECURITY -PARTS			6,019.95			
611.800	TELECOMMUNICATIONS						
611.800.111	VERIZON TLS 1 GB	1.0000	8,736.0000	8,736.00	1.0000	8,736.0000	8,736.00
611.800.123	MGT FIBER- CROWN CASTLE			20,820.00			20,820.00
611.800.200	NETWORK SUPPORT SERVICE	5.0000	1,867.0000	9,335.00	5.0000	1,923.0000	9,615.00
611.800.240	BASE FEE	5.0000	1,597.0000	7,985.00	5.0000	1,645.0000	8,225.00
611.800.540	VPN ACCT SUP & MAINT	3.0000	125.0000	375.00	3.0000	128.7500	386.25
611.810	SERVICE DESK						
611.810.120	SERVICE DESK LICENSES	3.0000	660.0000	1,980.00	3.0000	730.0000	2,190.00
611.820	VP VOICE OVER IP						
611.820.103	VOIP SUPT ENHANCED & MAC			38,238.72			40,150.66
611.900	HARDWARE/SOFTWARE PURCHASE						
611.900.100	DISTRICT HARDWARE - ONE TIME AIDA			-1,488.00			
Coser - 611 Total		\$557,778.19		Coser - 611 Total \$561,936.92			
Coser 612 - Intellipath Service							
612.100	TELEPHONE INTERCONNECT						
612.100.050	BASE CHARGE	1.0000	275.8080	275.81	1.0000	300.0000	300.00
612.100.100	LINE CHARGE/USAGE			5,346.51			13,899.85
612.100.200	7% SERVICE CHARGE			313.34			972.99
Coser - 612 Total		\$5,935.66		Coser - 612 Total \$15,172.84			

January 30, 2020
08:25:03 am

Page 8 of 8

Lower Hudson Regional Information Center

BOCES Initial Service Request Form
Fiscal Year: 2020-21

School District: PELHAM UFSD
School BEDSCode: 661601

Program/ Service#	Description	Current 2019-20 Contract			2020-21 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request

APPENDICES
2020-21 PRELIMINARY BUDGET

APPENDIX 6
COMPARATIVE DATA

PELHAM UNION FREE SCHOOL DISTRICT

TRUE VALUE TAX RATES FOR 2019-2020 SCHOOL YEAR (Excluding STAR)

DISTRICTS	COUNTY	ASSESSMENTS AT TRUE VALUE			REAL PROPERTY TAXES EXCL STAR (Note 1)			TRUE TAX RATE			
		2018-19	2019-20	% CHANGE	2018-19	2019-20	% CHANGE	2018-19	2019-20	% CHANGE	19-20 RANK
ARDSLEY	W	\$ 2,465,088,603	\$ 2,573,411,655	4.39%	\$ 50,586,997	\$ 53,068,889	4.91%	20.52	20.62	0.49%	9
BEDFORD	W	\$ 8,273,094,379	\$ 8,110,783,874	-1.96%	\$ 114,607,096	\$ 120,517,345	5.16%	13.85	14.86	7.26%	38
BLIND BROOK	W	\$ 2,208,133,412	\$ 2,240,268,681	1.46%	\$ 36,932,114	\$ 38,601,271	4.52%	16.73	17.23	3.02%	29
BREWSTER	P	\$ 3,122,040,848	\$ 3,236,544,958	3.67%	\$ 68,025,875	\$ 71,117,800	4.55%	21.79	21.97	0.85%	4
BRIARCLIFF	W	\$ 1,904,871,712	\$ 1,940,261,648	1.86%	\$ 38,262,124	\$ 39,950,076	4.41%	20.09	20.59	2.51%	10
BRONXVILLE	W	\$ 3,083,916,506	\$ 3,173,383,707	2.90%	\$ 41,217,978	\$ 42,559,115	3.25%	13.37	13.41	0.34%	40
BYRAM HILLS	W	\$ 5,372,938,802	\$ 5,230,330,477	-2.65%	\$ 78,653,401	\$ 80,423,477	2.25%	14.64	15.38	5.04%	34
CARMEL	P	\$ 3,537,175,232	\$ 3,637,294,237	2.83%	\$ 83,340,136	\$ 86,935,047	4.31%	23.56	23.90	1.44%	1
CHAPPAQUA	W	\$ 5,252,979,413	\$ 5,254,415,217	0.03%	\$ 104,110,848	\$ 106,624,782	2.41%	19.82	20.29	2.39%	11
CLARKSTOWN	R	\$ 8,659,577,171			\$ 149,142,386			17.22			
CROTON-HARMON	W	\$ 1,942,488,479	\$ 2,006,922,505	3.32%	\$ 34,935,495	\$ 36,881,611	5.57%	17.98	18.38	2.18%	25
DOBBS FERRY	W	\$ 1,692,026,245	\$ 1,758,933,200	3.95%	\$ 34,269,579	\$ 36,967,062	7.87%	20.25	21.02	3.77%	7
EAST RAMAPO	R	\$ 10,602,750,885	\$ 11,078,691,268	4.49%	\$ 139,240,571	\$ 144,321,349	3.65%	13.13	13.03	-0.80%	41
EASTCHESTER	W	\$ 4,339,364,872	\$ 4,442,964,425	2.39%	\$ 65,173,361	\$ 67,884,441	4.16%	15.02	15.28	1.73%	35
EDGEMONT	W	\$ 2,616,587,755	\$ 2,680,272,424	2.43%	\$ 49,069,416	\$ 51,223,526	4.39%	18.75	19.11	1.91%	20
ELMSFORD	W	\$ 1,535,590,188	\$ 1,542,089,555	0.42%	\$ 26,918,964			17.53			
GARRISON	P	\$ 930,946,433	\$ 959,254,228	3.04%	\$ 8,832,415	\$ 9,019,156	2.11%	9.49	9.40	-0.90%	45
GREENBURGH	W	\$ 3,685,928,546	\$ 3,800,215,321	3.10%	\$ 51,276,930	\$ 53,622,126	4.57%	13.91	14.11	1.43%	39
HALDANE	P	\$ 1,137,889,749	\$ 1,174,535,100	3.22%	\$ 18,261,570	\$ 18,906,644	3.53%	16.05	16.10	0.30%	33
HARRISON	W	\$ 8,356,584,055	\$ 8,415,754,874	0.71%	\$ 102,387,773	\$ 105,447,249	2.99%	12.25	12.53	2.26%	43
HASTINGS	W	\$ 1,938,969,763	\$ 2,013,240,536	3.83%	\$ 36,850,351	\$ 39,795,260	7.99%	19.01	19.77	4.01%	14
HENDRICK HUDSON	W	\$ 2,464,302,707	\$ 2,576,166,772	4.54%	\$ 36,875,116	\$ 43,740,677	18.62%	14.96	16.98	13.47%	30
IRVINGTON	W	\$ 2,813,559,164	\$ 2,899,594,441	3.06%	\$ 51,395,686	\$ 53,920,286	4.91%	18.27	18.60	1.80%	22
KATONAH	W	\$ 4,845,142,139	\$ 4,753,117,662	-1.90%	\$ 88,549,017	\$ 91,524,259	3.36%	18.28	19.26	5.36%	18
LAKELAND	W	\$ 4,619,012,731	\$ 4,763,295,136	3.12%	\$ 93,970,266	\$ 95,516,598	1.65%	20.34	20.05	-1.43%	12
MAHOPAC	P	\$ 3,719,239,605	\$ 3,784,759,276	1.76%	\$ 76,632,411			20.60			
MAMARONECK	W	\$ 9,356,769,171	\$ 9,353,594,612	-0.03%	\$ 119,693,078	\$ 121,098,397	1.17%	12.79	12.95	1.21%	42
MT PLEASANT	W	\$ 2,854,829,567	\$ 2,888,505,772	1.18%	\$ 48,200,696	\$ 50,784,124	5.36%	16.88	17.58	4.13%	27
MT VERNON	W	\$ 4,285,074,603	\$ 5,374,714,731	25.43%	\$ 117,499,839	\$ 117,439,839	-0.05%	27.42	21.85	-20.31%	5
NANUET	R	\$ 2,169,508,906			\$ 51,644,921	\$ 52,858,282	2.35%	23.80			
NEW ROCHELLE	W	\$ 10,699,745,502	\$ 10,853,917,623	1.44%	\$ 189,708,643			17.73			
NORTH ROCKLAND	R	\$ 16,273,409,698	\$ 19,443,740,516	19.48%	\$ 129,654,987			7.97			
NORTH SALEM	W	\$ 1,856,251,899	\$ 1,896,303,471	2.16%	\$ 35,700,980	\$ 36,370,196	1.87%	19.23	19.18	-0.28%	19
NYACK	R	\$ 3,219,766,331	\$ 3,392,335,475	5.36%	\$ 63,044,181	\$ 65,608,890	4.07%	19.58	19.34	-1.23%	17
OSSINING	W	\$ 3,980,842,900	\$ 4,062,926,421	2.06%	\$ 85,722,615	\$ 90,354,719	5.40%	21.53	22.24	3.27%	3
PEARL RIVER	R	\$ 2,597,880,141	\$ 2,722,931,438	4.81%	\$ 49,671,346	\$ 51,843,341	4.37%	19.12	19.04	-0.42%	21
PEEKSKILL	W	\$ 1,642,387,902	\$ 1,610,451,601	-1.94%	\$ 32,913,696	\$ 34,171,579	3.82%	20.04	21.22	5.88%	6
PELHAM	W	\$ 3,178,902,797	\$ 3,286,469,106	3.38%	\$ 57,392,210	\$ 60,854,326	6.03%	18.05	18.52	2.56%	23
PLEASANTVILLE	W	\$ 1,718,551,040	\$ 1,761,550,424	2.50%	\$ 32,581,387	\$ 34,673,699	6.42%	18.96	19.68	3.82%	15

TRUE VALUE TAX RATES FOR 2019-2020 SCHOOL YEAR (Excluding STAR)

DISTRICTS	COUNTY	ASSESSMENTS AT TRUE VALUE			REAL PROPERTY TAXES EXCL STAR (Note 1)			TRUE TAX RATE			
		2018-19	2019-20	% CHANGE	2018-19	2019-20	% CHANGE	2018-19	2019-20	% CHANGE	19-20 RANK
POCANTICO HILLS	W	\$ 2,817,830,664	\$ 2,763,850,027	-1.92%	\$ 25,250,000	\$ 25,107,588	-0.56%	8.96	9.08	1.38%	46
PORT CHESTER	W	\$ 3,551,558,953	\$ 3,493,756,303	-1.63%	\$ 56,400,817	\$ 60,233,227	6.79%	15.88	17.24	8.56%	28
PUTNAM VALLEY	P	\$ 1,386,226,793	\$ 1,430,957,528	3.23%	\$ 32,099,594	\$ 33,175,010	3.35%	23.16	23.18	0.12%	2
RYE CITY	W	\$ 8,075,612,532	\$ 8,393,414,641	3.94%	\$ 77,748,648	\$ 80,793,836	3.92%	9.63	9.63	-0.02%	44
RYE NECK	W	\$ 2,417,151,927	\$ 2,447,443,581	1.25%	\$ 34,830,588	\$ 36,589,814	5.05%	14.41	14.95	3.75%	37
SCARSDALE	W	\$ 10,236,369,383	\$ 9,775,351,295	-4.50%	\$ 141,962,640	\$ 146,327,828	3.07%	13.87	14.97	7.94%	36
SOMERS	W	\$ 3,767,802,707	\$ 3,913,360,663	3.86%	\$ 67,102,469	\$ 69,424,190	3.46%	17.81	17.74	-0.39%	26
SOUTH ORANGETOWN	R	\$ 3,972,270,719	\$ 4,156,415,003	4.64%	\$ 71,789,479			18.07			
SUFFERN	R	\$ 4,826,089,075	\$ 4,969,329,784	2.97%	\$ 99,789,785	\$ 102,672,166	2.89%	20.68	20.66	-0.08%	8
TARRYTOWNS	W	\$ 2,654,835,239	\$ 2,732,155,205	2.91%	\$ 51,407,174	\$ 54,069,976	5.18%	19.36	19.79	2.20%	13
TUCKAHOE	W	\$ 1,577,825,214	\$ 1,617,999,646	2.55%	\$ 25,481,014	\$ 26,529,591	4.12%	16.15	16.40	1.53%	32
VALHALLA	W	\$ 2,193,063,745	\$ 2,173,134,080	-0.91%	\$ 39,116,208	\$ 40,208,217	2.79%	17.84	18.50	3.73%	24
WHITE PLAINS	W	\$ 10,323,713,236	\$ 10,548,498,104	2.18%	\$ 166,693,394	\$ 175,534,952	5.30%	16.15	16.64	3.06%	31
YONKERS	W	\$ 19,175,545,918	\$ 20,257,101,092	5.64%	\$ 225,961,496			11.78			
YORKTOWN	W	\$ 3,355,307,693	\$ 3,405,270,559	1.49%	\$ 65,814,783	\$ 66,487,289	1.02%	19.62	19.52	-0.46%	16
NO. DISTRICTS		54	52	52	54	47	47	54	46	46	
HIGH		\$ 19,175,545,918	\$ 20,257,101,092	25.43%	\$ 225,961,496	\$ 175,534,952	18.62%	27.42	23.90	13.47%	
3RD QUARTILE		\$ 4,840,378,873	\$ 5,034,579,957	3.71%	\$ 92,614,954	\$ 88,644,883	5.10%	19.77	19.99	3.75%	
MEDIAN		\$ 3,199,334,564	\$ 3,339,402,291	2.69%	\$ 56,896,514	\$ 53,920,286	4.12%	17.91	18.51	1.85%	
1ST QUARTILE		\$ 2,196,831,162	\$ 2,223,485,031	1.23%	\$ 36,889,366	\$ 39,198,266	2.94%	14.72	15.30	0.17%	
LOW		\$ 930,946,433	\$ 959,254,228	-4.50%	\$ 8,832,415	\$ 9,019,156	-0.56%	7.97	9.08	-20.31%	

ABILITY TO PAY AS MEASURED BY 2017 NYS ADJUSTED GROSS INCOME

PUTNAM/ WESTCHESTER/ ROCKLAND DISTRICTS	COUNTY	2017 ADJUSTED GROSS INCOME	2017 NO.TAX RETURNS	AGI / RETURN		2017 MEDIAN INCOME	RANK	TWPU		2017 AGI /18-19 TWPU	
				DOLLARS	RANK			2018-19	2017-18	DOLLARS	RANK
ARDSLEY	W	\$ 802,489,567	4,750	\$ 168,945	20	\$ 85,776	10	2,593	2,474	\$ 309,483	32
BEDFORD	W	\$ 3,691,087,719	13,378	\$ 275,907	11	\$ 56,486	28	4,693	4,857	\$ 786,509	7
BLIND BROOK	W	\$ 795,976,740	3,113	\$ 255,694	13	\$ 115,542	7	1,756	1,723	\$ 453,290	19
BREWSTER	P	\$ 826,421,858	11,020	\$ 74,993	48	\$ 44,426	47	3,728	3,800	\$ 221,680	45
BRIARCLIFF	W	\$ 1,175,338,764	3,159	\$ 372,060	6	\$ 110,445	8	1,553	1,648	\$ 756,818	8
BRONXVILLE	W	\$ 2,359,953,762	3,235	\$ 729,507	2	\$ 131,274	3	1,856	1,861	\$ 1,271,527	1
BYRAM HILLS	W	\$ 2,635,665,697	5,519	\$ 477,562	4	\$ 117,519	6	2,805	2,890	\$ 939,631	4
CARMEL	P	\$ 1,083,671,526	14,274	\$ 75,919	47	\$ 46,313	42	5,066	5,195	\$ 213,911	47
CHAPPAQUA	W	\$ 3,491,097,711	7,460	\$ 467,976	5	\$ 147,502	2	4,419	4,548	\$ 790,020	6
CLARKSTOWN	R	\$ 2,623,901,178	24,727	\$ 106,115	35	\$ 57,859	26	10,002	10,049	\$ 262,338	39
CROTON-HARMON	W	\$ 805,935,387	4,653	\$ 173,208	19	\$ 70,937	17	1,909	1,944	\$ 422,177	20
DOBBS FERRY	W	\$ 750,746,050	4,569	\$ 164,313	22	\$ 71,435	16	1,886	1,865	\$ 398,063	21
EAST RAMAPO	R	\$ 3,013,286,716	42,372	\$ 71,115	49	\$ 30,009	54	11,569	11,772	\$ 260,462	41
EASTCHESTER	W	\$ 1,180,038,932	9,695	\$ 121,716	27	\$ 65,165	21	3,855	3,741	\$ 306,106	33
EDGEMONT	W	\$ 1,170,068,514	3,558	\$ 328,856	9	\$ 126,873	4	2,366	2,311	\$ 494,534	15
ELMSFORD	W	\$ 376,216,233	4,875	\$ 77,173	46	\$ 44,916	46	1,296	1,273	\$ 290,290	36
GARRISON	P	\$ 186,675,015	1,226	\$ 152,263	24	\$ 64,903	22	378	381	\$ 493,849	16
GREENBURGH	W	\$ 1,097,403,261	12,277	\$ 89,387	40	\$ 52,734	33	2,168	2,251	\$ 506,182	13
HALDANE	P	\$ 293,381,075	2,679	\$ 109,511	33	\$ 53,548	32	928	898	\$ 316,143	30
HARRISON	W	\$ 4,145,436,787	11,855	\$ 349,678	8	\$ 66,999	19	4,562	4,423	\$ 908,688	5
HASTINGS	W	\$ 731,490,668	4,359	\$ 167,812	21	\$ 76,929	14	2,047	2,025	\$ 357,348	24
HENDRICK HUDSON	W	\$ 749,578,363	7,946	\$ 94,334	38	\$ 51,250	36	2,872	2,827	\$ 260,995	40
IRVINGTON	W	\$ 1,129,314,523	4,695	\$ 240,536	15	\$ 79,793	13	2,127	2,175	\$ 530,942	12
KATONAH	W	\$ 2,147,641,766	8,755	\$ 245,305	14	\$ 82,711	12	3,632	3,725	\$ 591,311	11
LAKELAND	W	\$ 1,444,448,370	17,596	\$ 82,090	44	\$ 50,612	37	7,129	7,116	\$ 202,616	49
MAHOPAC	P	\$ 1,133,653,661	13,213	\$ 85,798	42	\$ 52,003	35	5,278	5,386	\$ 214,788	46
MAMARONECK	W	\$ 4,993,362,573	13,531	\$ 369,031	7	\$ 84,329	11	6,667	6,477	\$ 748,967	9
MT PLEASANT	W	\$ 735,038,458	6,350	\$ 115,754	30	\$ 60,780	25	2,366	2,382	\$ 310,667	31
MT VERNON	W	\$ 1,783,271,041	35,425	\$ 50,339	54	\$ 33,454	52	9,555	9,829	\$ 186,632	50
NANUET	R	\$ 563,403,012	7,043	\$ 79,995	45	\$ 46,594	41	2,742	2,798	\$ 205,472	48
NEW ROCHELLE	W	\$ 3,915,728,963	36,239	\$ 108,053	34	\$ 45,239	44	12,796	12,918	\$ 306,012	34
NORTH ROCKLAND	R	\$ 1,478,945,931	25,045	\$ 59,052	52	\$ 34,393	50	10,333	10,097	\$ 143,128	53
NORTH SALEM	W	\$ 973,008,858	3,496	\$ 278,321	10	\$ 63,559	24	1,322	1,358	\$ 736,013	10
NYACK	R	\$ 1,092,957,094	12,064	\$ 90,597	39	\$ 48,418	39	3,887	3,844	\$ 281,183	38
OSSINING	W	\$ 1,458,704,267	16,908	\$ 86,273	41	\$ 44,233	48	6,035	6,040	\$ 241,707	43

ABILITY TO PAY AS MEASURED BY 2017 NYS ADJUSTED GROSS INCOME

PUTNAM/ WESTCHESTER/ ROCKLAND DISTRICTS	COUNTY	2017 ADJUSTED GROSS INCOME	2017 NO.TAX RETURNS	AGI / RETURN		2017 MEDIAN INCOME	RANK	TWPU		2017 AGI /18-19 TWPU	
				DOLLARS	RANK			2018-19	2017-18	DOLLARS	RANK
PEARL RIVER	R	\$ 910,109,514	7,771	\$ 117,116	28	\$ 54,037	31	3,040	3,082	\$ 299,378	35
PEEKSKILL	W	\$ 574,526,420	11,322	\$ 50,744	53	\$ 33,637	51	4,235	4,228	\$ 135,661	54
PELHAM	W	\$ 1,631,480,656	5,923	\$ 275,448	12	\$ 85,938	9	3,290	3,329	\$ 495,891	14
PLEASANTVILLE	W	\$ 647,756,661	4,228	\$ 153,206	23	\$ 72,836	15	2,037	2,041	\$ 317,995	29
POCANTICO HILLS	W	\$ 210,870,022	1,202	\$ 175,433	18	\$ 49,866	38	530	556	\$ 397,868	22
PORT CHESTER	W	\$ 930,599,702	15,144	\$ 61,450	50	\$ 32,390	53	5,866	5,738	\$ 158,643	52
PUTNAM VALLEY	P	\$ 460,172,366	5,365	\$ 85,773	43	\$ 52,516	34	2,052	2,061	\$ 224,256	44
RYE CITY	W	\$ 4,039,277,511	6,829	\$ 591,489	3	\$ 117,520	5	3,792	3,859	\$ 1,065,210	3
RYE NECK	W	\$ 872,603,102	3,819	\$ 228,490	16	\$ 65,657	20	1,891	1,923	\$ 461,451	18
SCARSDALE	W	\$ 6,613,951,713	8,381	\$ 789,160	1	\$ 176,994	1	5,539	5,527	\$ 1,194,070	2
SOMERS	W	\$ 1,229,291,920	9,924	\$ 123,871	26	\$ 57,085	27	3,731	3,755	\$ 329,481	27
SOUTH ORANGETOWN	R	\$ 1,196,433,783	10,260	\$ 116,611	29	\$ 55,522	29	3,662	3,663	\$ 326,716	28
SUFFERN	R	\$ 1,347,649,885	13,842	\$ 97,359	36	\$ 45,536	43	5,195	5,268	\$ 259,413	42
TARRYTOWNS	W	\$ 1,147,019,127	10,237	\$ 112,046	31	\$ 45,148	45	3,338	3,364	\$ 343,625	26
TUCKAHOE	W	\$ 673,835,513	3,787	\$ 177,934	17	\$ 68,884	18	1,381	1,374	\$ 487,933	17
VALHALLA	W	\$ 481,027,448	5,047	\$ 95,310	37	\$ 54,559	30	1,676	1,729	\$ 287,009	37
WHITE PLAINS	W	\$ 3,374,289,383	30,494	\$ 110,654	32	\$ 47,881	40	8,920	9,058	\$ 378,284	23
YONKERS	W	\$ 5,983,085,086	98,174	\$ 60,944	51	\$ 35,767	49	34,588	33,770	\$ 172,982	51
YORKTOWN	W	\$ 1,534,193,153	10,466	\$ 146,588	25	\$ 63,854	23	4,313	4,376	\$ 355,714	25
HIGH		\$ 6,613,951,713	98,174	\$ 789,160		\$ 176,994		34,588	33,770	\$ 1,271,527	
3RD QUARTILE		\$ 2,056,549,085	13,337	\$ 244,112		\$ 75,906		5,163	5,250	\$ 495,552	
MEDIAN		\$ 1,140,336,394	8,164	\$ 119,416		\$ 56,786		3,485	3,514	\$ 328,098	
1ST QUARTILE		\$ 762,053,723	4,664	\$ 87,051		\$ 46,916		2,040	2,029	\$ 260,595	
LOW		\$ 186,675,015	1,202	\$ 50,339		\$ 30,009		378	381	\$ 135,661	

2018/2019 ACTUAL REVENUE
2018-2019 GENERAL FUND REVENUE; TAX LEVY, STAR, STATE AID and OTHER

DISTRICTS	COUNTY	TOTAL GENERAL FUND REVENUE	PROPERTY TAXES EXCL STAR			STAR			STATE AID			OTHER		
			AMOUNT	% OF GEN FUND	RANK	AMOUNT	% OF GEN FUND	RANK	AMOUNT	% OF GEN FUND	RANK	AMOUNT	% OF GEN FUND	RANK
ARDSLEY	W	\$ 68,276,974	\$ 51,135,460	74.89%	25	\$ 4,749,478	6.96%	24	\$ 6,887,730	10.09%	26	\$ 5,504,306	8.06%	9
BEDFORD	W	\$ 133,857,890	\$ 115,096,540	85.98%	6	\$ 6,000,137	4.48%	36	\$ 7,651,845	5.72%	41	\$ 5,109,368	3.82%	27
BLIND BROOK	W	\$ 43,882,956	\$ 36,931,986	84.16%	12	\$ 1,940,559	4.42%	37	\$ 3,207,348	7.31%	36	\$ 1,803,063	4.11%	25
BREWSTER	P	\$ 95,941,792	\$ 67,836,763	70.71%	35	\$ 6,085,654	6.34%	27	\$ 19,544,205	20.37%	8	\$ 2,475,170	2.58%	45
BRIARCLIFF	W	\$ 52,119,067	\$ 38,192,617	73.28%	31	\$ 2,561,545	4.91%	35	\$ 5,347,819	10.26%	25	\$ 6,017,086	11.54%	2
BRONXVILLE	W	\$ 48,696,381	\$ 41,281,435	84.77%	10	\$ 1,053,837	2.16%	44	\$ 2,715,236	5.58%	42	\$ 3,645,873	7.49%	11
BYRAM HILLS	W	\$ 91,276,539	\$ 78,605,897	86.12%	5	\$ 2,595,672	2.84%	42	\$ 4,688,585	5.14%	44	\$ 5,386,385	5.90%	17
CARMEL	P	\$ 123,936,635	\$ 83,250,452	67.17%	39	\$ 10,334,353	8.34%	14	\$ 28,560,842	23.04%	6	\$ 1,790,988	1.45%	46
CHAPPAQUA	W	\$ 122,312,641	\$ 104,110,848	85.12%	7	\$ 4,895,369	4.00%	40	\$ 9,383,652	7.67%	34	\$ 3,922,772	3.21%	36
CLARKSTOWN	R													
CROTON-HARMON	W	\$ 47,115,890	\$ 34,985,495	74.25%	28	\$ 4,145,066	8.80%	9	\$ 5,952,774	12.63%	17	\$ 2,032,555	4.31%	24
DOBBS FERRY	W	\$ 44,316,659	\$ 34,247,034	77.28%	22	\$ 3,006,981	6.79%	25	\$ 2,606,182	5.88%	39	\$ 4,456,462	10.06%	4
EAST RAMAPO	R	\$ 237,628,812	\$ 138,143,935	58.13%	42	\$ 12,220,436	5.14%	33	\$ 80,653,237	33.94%	3	\$ 6,611,204	2.78%	41
EASTCHESTER	W	\$ 85,322,150	\$ 65,173,356	76.39%	23	\$ 8,311,639	9.74%	6	\$ 6,979,485	8.18%	31	\$ 4,857,670	5.69%	18
EDGEMONT	W	\$ 58,546,365	\$ 49,460,058	84.48%	11	\$ 2,515,244	4.30%	38	\$ 4,571,279	7.81%	32	\$ 1,999,784	3.42%	32
ELMSFORD	W													
GARRISON	P	\$ 10,768,755	\$ 8,832,415	82.02%	15	\$ 262,430	2.44%	43	\$ 918,757	8.53%	29	\$ 755,153	7.01%	13
GREENBURGH	W	\$ 68,249,706	\$ 51,042,443	74.79%	26	\$ 8,106,773	11.88%	3	\$ 5,043,823	7.39%	35	\$ 4,056,667	5.94%	16
HALDANE	P	\$ 23,511,489	\$ 18,256,646	77.65%	20	\$ 1,187,650	5.05%	34	\$ 2,954,061	12.56%	18	\$ 1,113,132	4.73%	21
HARRISON	W	\$ 115,749,104	\$ 101,881,748	88.02%	3	\$ 3,885,215	3.36%	41	\$ 4,546,634	3.93%	47	\$ 5,435,507	4.70%	22
HASTINGS	W	\$ 48,135,654	\$ 37,233,822	77.35%	21	\$ 3,602,219	7.48%	17	\$ 5,676,429	11.79%	19	\$ 1,623,184	3.37%	35
HENDRICK HUDSON	W	\$ 78,001,760	\$ 42,616,260	54.63%	45	\$ 5,741,143	7.36%	18	\$ 6,412,218	8.22%	30	\$ 23,232,139	29.78%	1
IRVINGTON	W	\$ 61,230,387	\$ 51,932,144	84.81%	9	\$ 3,253,733	5.31%	30	\$ 4,244,068	6.93%	37	\$ 1,800,442	2.94%	39
KATONAH	W	\$ 107,611,345	\$ 88,545,996	82.28%	14	\$ 7,851,270	7.30%	19	\$ 8,329,245	7.74%	33	\$ 2,884,834	2.68%	43
LAKELAND	W	\$ 163,009,712	\$ 93,941,083	57.63%	43	\$ 20,855,972	12.79%	1	\$ 42,684,676	26.19%	5	\$ 5,527,981	3.39%	34
MAHOPAC	P													
MAMARONECK	W	\$ 138,498,075	\$ 119,571,599	86.33%	4	\$ 5,662,996	4.09%	39	\$ 7,646,477	5.52%	43	\$ 5,617,003	4.06%	26
MT PLEASANT	W	\$ 61,850,288	\$ 48,153,547	77.86%	19	\$ 5,610,300	9.07%	8	\$ 6,468,371	10.46%	24	\$ 1,618,070	2.62%	44
MT VERNON	W	\$ 251,260,392	\$ 118,828,047	47.29%	46	\$ 17,950,924	7.14%	23	\$ 99,523,022	39.61%	2	\$ 14,958,399	5.95%	15
NANUET	R	\$ 70,862,629	\$ 51,665,881	72.91%	32	\$ 3,705,332	5.23%	31	\$ 9,192,429	12.97%	16	\$ 6,298,987	8.89%	5
NEW ROCHELLE	W													
NORTH ROCKLAND	R													
NORTH SALEM	W	\$ 42,398,821	\$ 35,667,291	84.12%	13	\$ 2,540,557	5.99%	28	\$ 2,644,828	6.24%	38	\$ 1,546,145	3.65%	30
NYACK	R	\$ 85,016,747	\$ 63,174,994	74.31%	27	\$ 7,124,100	8.38%	13	\$ 12,018,539	14.14%	15	\$ 2,699,114	3.17%	37
OSSINING	W	\$ 127,083,648	\$ 85,712,812	67.45%	38	\$ 14,357,540	11.30%	5	\$ 22,699,404	17.86%	9	\$ 4,313,892	3.39%	33
PEARL RIVER	R	\$ 69,092,041	\$ 50,080,596	72.48%	33	\$ 5,293,413	7.66%	16	\$ 10,669,199	15.44%	13	\$ 3,048,833	4.41%	23
PEEKSKILL	W	\$ 90,283,750	\$ 32,913,696	36.46%	47	\$ 7,789,468	8.63%	10	\$ 42,092,630	46.62%	1	\$ 7,487,956	8.29%	7
PELHAM	W	\$ 72,411,333	\$ 57,914,832	79.98%	17	\$ 3,777,378	5.22%	32	\$ 8,052,474	11.12%	21	\$ 2,666,649	3.68%	29
PLEASANTVILLE	W	\$ 49,647,122	\$ 32,900,968	66.27%	40	\$ 4,202,828	8.47%	12	\$ 7,419,261	14.94%	14	\$ 5,124,065	10.32%	3
POCANTICO HILLS	W	\$ 31,217,840	\$ 25,258,066	80.91%	16	\$ 388,590	1.24%	47	\$ 3,037,072	9.73%	27	\$ 2,534,112	8.12%	8
PORT CHESTER	W	\$ 98,068,843	\$ 56,416,551	57.53%	44	\$ 6,401,446	6.53%	26	\$ 28,930,334	29.50%	4	\$ 6,320,512	6.44%	14
PUTNAM VALLEY	P	\$ 50,566,107	\$ 32,399,040	64.07%	41	\$ 4,289,742	8.48%	11	\$ 11,085,275	21.92%	7	\$ 2,792,050	5.52%	19
RYE CITY	W	\$ 88,124,521	\$ 77,957,168	88.46%	2	\$ 1,864,072	2.12%	45	\$ 3,989,046	4.53%	46	\$ 4,314,235	4.90%	20
RYE NECK	W	\$ 41,277,409	\$ 35,031,419	84.87%	8	\$ 2,299,398	5.57%	29	\$ 2,397,262	5.81%	40	\$ 1,549,330	3.75%	28
SCARSDALE	W	\$ 157,324,155	\$ 142,366,262	90.49%	1	\$ 2,996,378	1.90%	46	\$ 7,355,516	4.68%	45	\$ 4,605,999	2.93%	40
SOMERS	W	\$ 91,074,754	\$ 67,386,381	73.99%	29	\$ 10,353,596	11.37%	4	\$ 10,028,356	11.01%	22	\$ 3,306,421	3.63%	31
SOUTH ORANGETOWN	R													

2018/2019 ACTUAL REVENUE
2018-2019 GENERAL FUND REVENUE; TAX LEVY, STAR, STATE AID and OTHER

DISTRICTS	COUNTY	TOTAL GENERAL FUND REVENUE	PROPERTY TAXES EXCL STAR			STAR			STATE AID			OTHER		
			AMOUNT	% OF GEN FUND	RANK	AMOUNT	% OF GEN FUND	RANK	AMOUNT	% OF GEN FUND	RANK	AMOUNT	% OF GEN FUND	RANK
SUFFERN	R	\$ 138,163,848	\$ 99,691,534	72.15%	34	\$ 13,233,279	9.58%	7	\$ 23,292,181	16.86%	12	\$ 1,946,854	1.41%	47
TARRYTOWNS	W	\$ 76,241,272	\$ 51,860,792	68.02%	37	\$ 5,506,240	7.22%	21	\$ 13,484,624	17.69%	10	\$ 5,389,616	7.07%	12
TUCKAHOE	W	\$ 33,822,977	\$ 25,476,254	75.32%	24	\$ 2,429,036	7.18%	22	\$ 3,036,624	8.98%	28	\$ 2,881,063	8.52%	6
VALHALLA	W	\$ 49,787,324	\$ 39,106,547	78.55%	18	\$ 3,866,572	7.77%	15	\$ 5,302,836	10.65%	23	\$ 1,511,369	3.04%	38
WHITE PLAINS	W	\$ 225,324,549	\$ 166,532,349	73.91%	30	\$ 16,326,667	7.25%	20	\$ 25,497,721	11.32%	20	\$ 16,967,812	7.53%	10
YONKERS	W													
YORKTOWN	W	\$ 96,908,881	\$ 66,087,666	68.20%	36	\$ 11,646,117	12.02%	2	\$ 16,528,968	17.06%	11	\$ 2,646,130	2.73%	42
HIGH		\$ 251,260,392	\$ 166,532,349	90.49%		\$ 20,855,972	12.79%		\$ 99,523,022	46.62%		\$ 23,232,139	29.78%	
3rd QUARTILE		\$ 111,680,225	\$ 84,481,632	84.14%		\$ 7,820,369	8.42%		\$ 12,751,582	16.15%		\$ 5,412,562	7.04%	
MEDIAN		\$ 76,241,272	\$ 51,860,792	75.32%		\$ 4,749,478	6.96%		\$ 7,355,516	10.46%		\$ 3,645,873	4.31%	
1st QUARTILE		\$ 49,717,223	\$ 37,082,904	69.45%		\$ 2,796,025	4.70%		\$ 4,558,957	7.35%		\$ 2,016,170	3.29%	
LOW		\$ 10,768,755	\$ 8,832,415	36.46%		\$ 262,430	1.24%		\$ 918,757	3.93%		\$ 755,153	1.41%	

HISTORY OF PER PUPIL COST
2019-2020

DISTRICTS	COUNTY	2017-18 ACTUAL	PERCENT INCREASE	2018-19 ACTUAL	PERCENT INCREASE	2019-20 PROJECTED	PERCENT INCREASE
ARDSLEY	W	28,353	-6.4%	30,142	6.3%	30,527	1.3%
BEDFORD	W	30,534	4.8%	34,191	12.0%	34,961	2.3%
BLIND BROOK	W	32,329	16.7%	30,533	-5.6%	32,970	8.0%
BREWSTER	P	30,087	6.1%	31,647	5.2%	32,752	3.5%
BRIARCLIFF	W	34,428	13.3%				
BRONXVILLE	W	28,109	-0.5%	29,649	5.5%	30,224	1.9%
BYRAM HILLS	W	36,809	1.5%	39,234	6.6%	41,390	5.5%
CARMEL	P			30,464		31,732	4.2%
CHAPPAQUA	W	30,576	2.3%	33,117	8.3%	34,461	4.1%
CLARKSTOWN	R						
CROTON-HARMON	W	27,534	6.5%	28,690	4.2%	30,189	5.2%
DOBBS FERRY	W	29,707	4.7%	30,905	4.0%	30,641	-0.9%
EAST RAMAPO	R	25,202	-0.2%	25,802	2.4%	25,312	-1.9%
EASTCHESTER	W	26,402	5.2%	26,867	1.8%	26,815	-0.2%
EDGEMONT	W	27,492	-1.0%	28,103	2.2%	29,637	5.5%
ELMSFORD	W						
GARRISON	P	32,267	2.0%	32,034	-0.7%	34,504	7.7%
GREENBURGH	W			37,955		40,959	7.9%
HALDANE	P	26,032	1.7%	28,453	9.3%	30,187	6.1%
HARRISON	W			31,645		33,206	
HASTINGS	W	28,420	3.1%	28,393	-0.1%	30,635	7.9%
HENDRICK HUDSON	W	31,618	0.3%	32,266	2.0%	34,922	8.2%
IRVINGTON	W	33,151	0.9%	34,103	2.9%	35,547	4.2%
KATONAH	W	33,959	2.2%	35,711	5.2%	37,485	5.0%
LAKELAND	W	27,334	4.2%	28,498	4.3%	31,027	8.9%
MAHOPAC	P						
MAMARONECK	W	23,447	-2.7%	24,447	4.3%	24,911	1.9%
MT PLEASANT	W	30,020	-0.2%	31,496	4.9%	33,543	6.5%
MT VERNON	W	31,313	4.4%	33,072	5.6%	33,728	2.0%
NANUET	R	30,548	2.6%	30,718	0.6%		
NEW ROCHELLE	W						
NORTH ROCKLAND	R						
NORTH SALEM	W	37,183	-3.6%	38,750	4.2%	41,390	6.8%
NYACK	R	25,988	-3.3%	26,854	3.3%	29,651	10.4%
OSSINING	W	23,719	-0.8%	24,774	4.5%	27,076	9.3%

HISTORY OF PER PUPIL COST
2019-2020

	COUNTY	2017-18 ACTUAL	PERCENT INCREASE	2018-19 ACTUAL	PERCENT INCREASE	2019-20 PROJECTED	PERCENT INCREASE
DISTRICTS							
PEARL RIVER	R	26,586	1.8%	29,347	10.4%	27,509	-6.3%
PEEKSKILL	W	21,914	-4.8%	23,565	7.5%	27,889	18.3%
PELHAM	W	24,429	0.9%	25,016	2.4%	25,643	2.5%
PLEASANTVILLE	W	28,558	2.8%	28,730	0.6%	29,776	3.6%
POCANTICO HILLS	W	56,410	27.4%	66,552	18.0%	41,637	-37.4%
PORT CHESTER	W	19,396	3.1%	19,963	2.9%	20,867	4.5%
PUTNAM VALLEY	P	28,775		30,626		31,764	
RYE CITY	W	24,339	-4.5%	27,053	11.2%	27,776	2.7%
RYE NECK	W	23,680	0.1%	24,608	3.9%	26,260	6.7%
SCARSDALE	W	32,318	5.9%	32,537	0.7%	33,580	3.2%
SOMERS	W	29,570	7.6%	30,048	1.6%	32,493	8.1%
SOUTH ORANGETOWN	R						
SUFFERN	R					33,786	
TARRYTOWNS	W	26,528	2.0%	27,592	4.0%	28,385	2.9%
TUCKAHOE	W	26,764	3.6%	27,315	2.1%	29,718	8.8%
VALHALLA	W	34,223	0.2%	34,710	1.4%	39,730	14.5%
WHITE PLAINS	W	29,051	1.8%	29,413	1.2%	30,772	4.6%
YONKERS	W						
YORKTOWN	W	28,602	5.6%	28,201	-1.4%	28,816	2.2%
HIGH		56,410	27.4%	66,552	18.0%	41,637	18.3%
3rd QUARTILE		31,465	4.6%	32,266	5.5%	33,786	7.9%
MEDIAN		28,602	2.0%	30,048	4.0%	30,772	4.6%
1st QUARTILE		26,465	-0.1%	27,592	1.8%	28,816	2.3%
LOW		19,396	-6.4%	19,963	-5.6%	20,867	-37.4%

**2018-2019 ACTUAL EXPENSES
TOTAL INSTRUCTIONAL COST**

DISTRICTS	COUNTY	TOTAL GENERAL FUND	INSTRUCTIONAL COSTS			COST PER PUPIL UNIT		
			TOTAL INSTRUCTION	% OF TOTAL GENL FUND		PUPIL UNITS	PER PUPIL UNIT	RANK
				PERCENT	RANK			
ARDSLEY	W	\$68,181,353	\$39,112,929	57.37%	12	2,262	\$17,291	18
BEDFORD	W	\$134,849,643	\$70,863,285	52.55%	40	3,944	\$17,967	13
BLIND BROOK	W	\$44,302,934	\$26,356,195	59.49%	5	1,451	\$18,164	9
BREWSTER	P	\$95,922,130	\$48,324,744	50.38%	46	3,031	\$15,943	28
BRIARCLIFF	W	\$51,615,357	\$28,592,002	55.39%	24			
BRONXVILLE	W	\$49,039,190	\$27,428,047	55.93%	18	1,654	\$16,583	23
BYRAM HILLS	W	\$90,749,045	\$48,053,906	52.95%	39	2,313	\$20,776	3
CARMEL	P	\$124,627,116	\$67,999,389	54.56%	31	4,091	\$16,622	22
CHAPPAQUA	W	\$124,089,114	\$67,922,129	54.74%	30	3,747	\$18,127	10
CLARKSTOWN	R					7,932		
CROTON-HARMON	W	\$45,616,511	\$24,425,363	53.55%	36	1,590	\$15,362	32
DOBBS FERRY	W	\$46,141,870	\$26,897,497	58.29%	9	1,493	\$18,016	11
EAST RAMAPO	R	\$238,440,110	\$124,109,848	52.05%	43	9,241	\$13,430	42
EASTCHESTER	W	\$87,182,957	\$46,921,586	53.82%	34	3,245	\$14,460	38
EDGEMONT	W	\$57,555,149	\$33,576,257	58.34%	8	2,048	\$16,395	24
ELMSFORD	W					1,058		
GARRISON	P	\$10,058,776	\$588,780	5.85%	47	314	\$1,875	45
GREENBURGH	W	\$65,985,421	\$34,536,575	52.34%	42	1,739	\$19,866	4
HALDANE	P	\$24,327,215	\$12,561,491	51.64%	44	855	\$14,692	37
HARRISON	W	\$114,016,779	\$63,224,006	55.45%	22	3,603	\$17,548	16
HASTINGS	W	\$48,495,818	\$29,632,058	61.10%	2	1,708	\$17,349	17
HENDRICK HUDSON	W	\$76,792,616	\$42,076,917	54.79%	29	2,380	\$17,679	14
IRVINGTON	W	\$60,907,548	\$33,954,305	55.75%	20	1,786	\$19,011	6
KATONAH	W	\$106,560,393	\$56,535,640	53.06%	38	2,984	\$18,946	7
LAKELAND	W	\$161,087,299	\$86,830,474	53.90%	33	5,653	\$15,361	33
MAHOPAC	P					4,093		
MAMARONECK	W	\$137,675,864	\$76,333,931	55.44%	23	5,632	\$13,555	41
MT PLEASANT	W	\$60,535,427	\$32,369,456	53.47%	37	1,922	\$16,842	20
MT VERNON	W	\$257,909,545	\$140,346,066	54.42%	32	7,799	\$17,997	12
NANUET	R	\$69,146,037	\$35,175,676	50.87%	45	2,251	\$15,627	30
NEW ROCHELLE	W					10,704		
NORTH ROCKLAND	R					8,083		
NORTH SALEM	W	\$42,315,121	\$23,236,265	54.91%	28	1,092	\$21,279	2
NYACK	R	\$81,528,880	\$49,308,038	60.48%	3	3,036	\$16,241	25

**2018-2019 ACTUAL EXPENSES
TOTAL INSTRUCTIONAL COST**

DISTRICTS	COUNTY	TOTAL GENERAL FUND	INSTRUCTIONAL COSTS			COST PER PUPIL UNIT		
			TOTAL INSTRUCTION	% OF TOTAL GENL FUND		PUPIL UNITS	PER PUPIL UNIT	RANK
				PERCENT	RANK			
OSSINING	W	\$123,351,845	\$66,194,074	53.66%	35	4,979	\$13,295	43
PEARL RIVER	R	\$71,430,394	\$41,405,096	57.97%	10	2,434	\$17,011	19
PEEKSKILL	W	\$86,826,736	\$50,862,400	58.58%	7	3,685	\$13,804	40
PELHAM	W	\$73,021,260	\$43,537,060	59.62%	4	2,919	\$14,915	36
PLEASANTVILLE	W	\$49,387,446	\$27,661,456	56.01%	16	1,719	\$16,092	27
POCANTICO HILLS	W	\$26,620,793	\$14,965,830	56.22%	15	400	\$37,415	1
PORT CHESTER	W	\$95,949,921	\$59,927,369	62.46%	1	4,807	\$12,468	44
PUTNAM VALLEY	P	\$51,176,681	\$29,537,907	57.72%	11	1,671	\$17,677	15
RYE CITY	W	\$89,032,084	\$52,353,999	58.80%	6	3,291	\$15,908	29
RYE NECK	W	\$39,717,843	\$22,711,901	57.18%	13	1,614	\$14,072	39
SCARSDALE	W	\$154,711,949	\$86,631,729	56.00%	17	4,755	\$18,219	8
SOMERS	W	\$90,054,528	\$49,864,945	55.37%	25	2,997	\$16,638	21
SOUTH ORANGETOWN	R					3,082		
SUFFERN	R	\$135,906,697	\$75,404,307	55.48%				
TARRYTOWNS	W	\$76,236,591	\$41,958,087	55.04%	26	2,763	\$15,186	35
TUCKAHOE	W	\$33,050,623	\$18,434,548	55.78%	19	1,210	\$15,235	34
VALHALLA	W	\$49,566,335	\$27,246,065	54.97%	27	1,428	\$19,080	5
WHITE PLAINS	W	\$222,022,880	\$116,259,999	52.36%	41	7,549	\$15,402	31
YONKERS	W							
YORKTOWN	W	\$98,280,929	\$56,112,433	57.09%	14	3,485	\$16,101	26
HIGH		\$257,909,545	\$140,346,066	62.46%		10,704	\$37,415	
3RD QUARTILE		\$110,288,586	\$61,575,688	57.27%		4,018	\$17,997	
MEDIAN		\$76,236,591	\$42,076,917	55.39%		2,919	\$16,583	
1ST QUARTILE		\$49,476,891	\$28,126,729	53.60%		1,690	\$15,235	
LOW		\$10,058,776	\$588,780	5.85%		314	\$1,875	

**2018-2019 ACTUAL EXPENSES
TOTAL TEACHING**

DISTRICTS	COUNTY	TOTAL GENERAL FUND	TOTAL TEACHING	% OF TOTAL GENL FUND		COST PER PUPIL UNIT		
				PERCENT	RANK	PUPIL UNITS	PER PUPIL UNIT	RANK
ARDSLEY	W	\$68,181,353	\$30,791,367	45.16%	16	2,262	\$13,612	18
BEDFORD	W	\$134,849,643	\$57,162,115	42.39%	33	3,944	\$14,493	11
BLIND BROOK	W	\$44,302,934	\$20,434,521	46.12%	11	1,451	\$14,083	14
BREWSTER	P	\$95,922,130	\$38,916,033	40.57%	43	3,031	\$12,839	27
BRIARCLIFF	W	\$51,615,357	\$21,017,672	40.72%	41			
BRONXVILLE	W	\$49,039,190	\$20,313,724	41.42%	38	1,654	\$12,282	30
BYRAM HILLS	W	\$90,749,045	\$35,542,813	39.17%	46	2,313	\$15,367	5
CARMEL	P	\$124,627,116	\$55,247,895	44.33%	21	4,091	\$13,505	21
CHAPPAQUA	W	\$124,089,114	\$53,681,720	43.26%	28	3,747	\$14,327	12
CLARKSTOWN	R					7,932		
CROTON-HARMON	W	\$45,616,511	\$18,733,474	41.07%	39	1,590	\$11,782	37
DOBBS FERRY	W	\$46,141,870	\$20,718,711	44.90%	17	1,493	\$13,877	17
EAST RAMAPO	R	\$238,440,110	\$101,047,960	42.38%	34	9,241	\$10,935	42
EASTCHESTER	W	\$87,182,957	\$37,742,313	43.29%	26	3,245	\$11,631	39
EDGEMONT	W	\$57,555,149	\$26,309,526	45.71%	13	2,048	\$12,846	26
ELMSFORD	W					1,058		
GARRISON	P	\$10,058,776	\$4,948,280	49.19%	4	314	\$15,759	4
GREENBURGH	W	\$65,985,421	\$26,591,579	40.30%	44	1,739	\$15,296	7
HALDANE	P	\$24,327,215	\$9,874,008	40.59%	42	855	\$11,549	40
HARRISON	W	\$114,016,779	\$48,746,876	42.75%	31	3,603	\$13,530	20
HASTINGS	W	\$48,495,818	\$23,241,539	47.92%	5	1,708	\$13,607	19
HENDRICK HUDSON	W	\$76,792,616	\$34,935,716	45.49%	14	2,380	\$14,679	9
IRVINGTON	W	\$60,907,548	\$27,340,614	44.89%	18	1,786	\$15,308	6
KATONAH	W	\$106,560,393	\$41,704,751	39.14%	47	2,984	\$13,976	15
LAKELAND	W	\$161,087,299	\$67,570,410	41.95%	36	5,653	\$11,954	36
MAHOPAC	P					4,093		
MAMARONECK	W	\$137,675,864	\$61,310,095	44.53%	20	5,632	\$10,887	43
MT PLEASANT	W	\$60,535,427	\$25,703,262	42.46%	32	1,922	\$13,373	22
MT VERNON	W	\$257,909,545	\$111,487,104	43.23%	29	7,799	\$14,296	13
NANUET	R	\$69,146,037	\$27,345,705	39.55%	45	2,251	\$12,148	31
NEW ROCHELLE	W					10,704		
NORTH ROCKLAND	R					8,083		
NORTH SALEM	W	\$42,315,121	\$18,349,076	43.36%	25	1,092	\$16,803	3
NYACK	R	\$81,528,880	\$39,050,793	47.90%	7	3,036	\$12,863	25

**2018-2019 ACTUAL EXPENSES
TOTAL TEACHING**

DISTRICTS	COUNTY	TOTAL GENERAL FUND	TOTAL TEACHING	% OF TOTAL GENL FUND		COST PER PUPIL UNIT		
				PERCENT	RANK	PUPIL UNITS	PER PUPIL UNIT	RANK
OSSINING	W	\$123,351,845	\$525,254,005	425.82%	1	4,979	\$105,494	1
PEARL RIVER	R	\$71,430,394	\$33,870,390	47.42%	8	2,434	\$13,916	16
PEEKSKILL	W	\$86,826,736	\$40,575,582	46.73%	10	3,685	\$11,013	41
PELHAM	W	\$73,021,260	\$34,992,514	47.92%	6	2,919	\$11,988	35
PLEASANTVILLE	W	\$49,387,446	\$20,703,534	41.92%	37	1,719	\$12,044	33
POCANTICO HILLS	W	\$26,620,793	\$13,415,512	50.39%	3	400	\$33,539	2
PORT CHESTER	W	\$95,949,921	\$50,203,059	52.32%	2	4,807	\$10,445	45
PUTNAM VALLEY	P	\$51,176,681	\$22,154,100	43.29%	27	1,671	\$13,258	23
RYE CITY	W	\$89,032,084	\$40,882,000	45.92%	12	3,291	\$12,422	29
RYE NECK	W	\$39,717,843	\$17,370,036	43.73%	24	1,614	\$10,762	44
SCARSDALE	W	\$154,711,949	\$69,951,208	45.21%	15	4,755	\$14,711	8
SOMERS	W	\$90,054,528	\$39,608,224	43.98%	22	2,997	\$13,216	24
SOUTH ORANGETOWN	R					3,082		
SUFFERN	R	\$135,906,697	\$63,672,262	46.85%	9			
TARRYTOWNS	W	\$76,236,591	\$33,351,759	43.75%	23	2,763	\$12,071	32
TUCKAHOE	W	\$33,050,623	\$14,243,162	43.09%	30	1,210	\$11,771	38
VALHALLA	W	\$49,566,335	\$20,827,185	42.02%	35	1,428	\$14,585	10
WHITE PLAINS	W	\$222,022,880	\$90,601,449	40.81%	40	7,549	\$12,003	34
YONKERS	W							
YORKTOWN	W	\$98,280,929	\$43,853,769	44.62%	19	3,485	\$12,584	28
HIGH		\$257,909,545	\$525,254,005	425.82%		10,704	\$105,494	
3RD QUARTILE		\$110,288,586	\$49,474,968	45.82%		4,018	\$14,327	
MEDIAN		\$76,236,591	\$34,935,716	43.73%		2,919	\$13,258	
1ST QUARTILE		\$49,476,891	\$20,922,429	41.98%		1,690	\$12,003	
LOW		\$10,058,776	\$4,948,280	39.14%		314	\$10,445	

2018-2019 ACTUAL EXPENSES
BOARD of EDUCATION, SUPERINTENDENT, FINANCE and STAFF

DISTRICTS	COUNTY	TOTAL GENERAL FUND	BOE SUPT., FINANCE & STAFF					
			TOTAL EXPENSE	% OF TOTAL GENL FUND		PUPIL UNITS	COST PER PUPIL	RANK
				PERCENT	RANK			
ARDSLEY	W	\$68,181,353	\$1,708,188	2.51%	21	2,262	\$755	23
BEDFORD	W	\$134,849,643	\$2,533,630	1.88%	38	3,944	\$642	28
BLIND BROOK	W	\$44,302,934	\$926,244	2.09%	32	1,451	\$638	29
BREWSTER	P	\$95,922,130	\$2,283,531	2.38%	24	3,031	\$753	24
BRIARCLIFF	W	\$51,615,357	\$1,594,232	3.09%	9			
BRONXVILLE	W	\$49,039,190	\$1,503,459	3.07%	10	1,654	\$909	7
BYRAM HILLS	W	\$90,749,045	\$2,130,297	2.35%	25	2,313	\$921	6
CARMEL	P	\$124,627,116	\$2,267,152	1.82%	40	4,091	\$554	36
CHAPPAQUA	W	\$124,089,114	\$2,495,705	2.01%	35	3,747	\$666	27
CLARKSTOWN	R					7,932		
CROTON-HARMON	W	\$45,616,511	\$1,658,741	3.64%	3	1,590	\$1,043	4
DOBBS FERRY	W	\$46,141,870	\$1,192,634	2.58%	16	1,493	\$799	17
EAST RAMAPO	R	\$238,440,110	\$6,454,684	2.71%	15	9,241	\$698	25
EASTCHESTER	W	\$87,182,957	\$1,780,217	2.04%	33	3,245	\$549	37
EDGEMONT	W	\$57,555,149	\$1,587,403	2.76%	13	2,048	\$775	21
ELMSFORD	W					1,058		
GARRISON	P	\$10,058,776	\$617,723	6.14%	1	314	\$1,967	2
GREENBURGH	W	\$65,985,421	\$1,539,722	2.33%	26	1,739	\$886	11
HALDANE	P	\$24,327,215	\$863,067	3.55%	5	855	\$1,009	5
HARRISON	W	\$114,016,779	\$2,787,459	2.44%	23	3,603	\$774	22
HASTINGS	W	\$48,495,818	\$1,502,289	3.10%	8	1,708	\$880	12
HENDRICK HUDSON	W	\$76,792,616	\$1,934,203	2.52%	19	2,380	\$813	16
IRVINGTON	W	\$60,907,548	\$1,504,161	2.47%	22	1,786	\$842	14
KATONAH	W	\$106,560,393	\$2,463,797	2.31%	27	2,984	\$826	15
LAKELAND	W	\$161,087,299	\$2,623,007	1.63%	47	5,653	\$464	44
MAHOPAC	P					4,093		
MAMARONECK	W	\$137,675,864	\$2,723,026	1.98%	37	5,632	\$484	42
MT PLEASANT	W	\$60,535,427	\$1,518,416	2.51%	20	1,922	\$790	18
MT VERNON	W	\$257,909,545	\$4,442,057	1.72%	43	7,799	\$570	35
NANUET	R	\$69,146,037	\$1,399,688	2.02%	34	2,251	\$622	32
NEW ROCHELLE	W					10,704		
NORTH ROCKLAND	R					8,083		
NORTH SALEM	W	\$42,315,121	\$1,296,897	3.06%	11	1,092	\$1,188	3
NYACK	R	\$81,528,880	\$1,442,865	1.77%	41	3,036	\$475	43

2018-2019 ACTUAL EXPENSES
BOARD of EDUCATION, SUPERINTENDENT, FINANCE and STAFF

DISTRICTS	COUNTY	TOTAL GENERAL FUND	BOE, SUPT., FINANCE & STAFF					
			TOTAL EXPENSE	% OF TOTAL GENL FUND		PUPIL UNITS	COST PER PUPIL	RANK
				PERCENT	RANK			
OSSINING	W	\$123,351,845	\$2,473,826	2.01%	36	4,979	\$497	41
PEARL RIVER	R	\$71,430,394	\$1,638,006	2.29%	28	2,434	\$673	26
PEEKSKILL	W	\$86,826,736	\$1,837,749	2.12%	30	3,685	\$499	39
PELHAM	W	\$73,021,260	\$1,843,182	2.52%	18	2,919	\$631	31
PLEASANTVILLE	W	\$49,387,446	\$1,343,129	2.72%	14	1,719	\$781	20
POCANTICO HILLS	W	\$26,620,793	\$1,189,429	4.47%	2	400	\$2,974	1
PORT CHESTER	W	\$95,949,921	\$1,697,646	1.77%	42	4,807	\$353	45
PUTNAM VALLEY	P	\$51,176,681	\$1,306,641	2.55%	17	1,671	\$782	19
RYE CITY	W	\$89,032,084	\$2,886,109	3.24%	7	3,291	\$877	13
RYE NECK	W	\$39,717,843	\$1,441,975	3.63%	4	1,614	\$893	8
SCARSDALE	W	\$154,711,949	\$2,580,072	1.67%	45	4,755	\$543	38
SOMERS	W	\$90,054,528	\$2,664,511	2.96%	12	2,997	\$889	9
SOUTH ORANGETOWN	R					3,082		
SUFFERN	R	\$135,906,697	\$2,216,956	1.63%	46			
TARRYTOWNS	W	\$76,236,591	\$1,613,572	2.12%	31	2,763	\$584	34
TUCKAHOE	W	\$33,050,623	\$1,074,644	3.25%	6	1,210	\$888	10
VALHALLA	W	\$49,566,335	\$911,368	1.84%	39	1,428	\$638	30
WHITE PLAINS	W	\$222,022,880	\$3,756,736	1.69%	44	7,549	\$498	40
YONKERS	W							
YORKTOWN	W	\$98,280,929	\$2,136,239	2.17%	29	3,485	\$613	33
HIGH		\$257,909,545	\$6,454,684	6.14%		10,704	\$2,974	
3RD QUARTILE		\$110,288,586	\$2,468,812	2.86%		4,018	\$880	
MEDIAN		\$76,236,591	\$1,697,646	2.38%		2,919	\$755	
1ST QUARTILE		\$49,476,891	\$1,442,420	2.01%		1,690	\$584	
LOW		\$10,058,776	\$617,723	1.63%		314	\$353	

2018-2019 ACTUAL EXPENSES
Total Supervision-Regular School

DISTRICTS	COUNTY	TOTAL GENERAL FUND	TOTAL SUPERVISION- REGULAR SCHOOL	% OF TOTAL GENL FUND		COST PER PUPIL UNIT		
				PERCENT	RANK	PUPIL UNITS	PER PUPIL UNIT	RANK
ARDSLEY	W	\$68,181,353	\$1,385,505	2.03%	44	2,262	\$613	41
BEDFORD	W	\$134,849,643	\$4,041,315	3.00%	21	3,944	\$1,025	10
BLIND BROOK	W	\$44,302,934	\$2,102,050	4.74%	1	1,451	\$1,449	2
BREWSTER	P	\$95,922,130	\$2,253,274	2.35%	40	3,031	\$743	31
BRIARCLIFF	W	\$51,615,357	\$1,615,224	3.13%	17			
BRONXVILLE	W	\$49,039,190	\$1,971,700	4.02%	4	1,654	\$1,192	3
BYRAM HILLS	W	\$90,749,045	\$2,641,321	2.91%	23	2,313	\$1,142	4
CARMEL	P	\$124,627,116	\$2,487,693	2.00%	45			
CHAPPAQUA	W	\$124,089,114	\$3,630,049	2.93%	22	3,747	\$969	13
CLARKSTOWN	R					7,932		
CROTON-HARMON	W	\$45,616,511	\$1,299,803	2.85%	27	1,590	\$817	25
DOBBS FERRY	W	\$46,141,870	\$1,417,010	3.07%	20	1,493	\$949	14
EAST RAMAPO	R	\$238,440,110	\$6,462,728	2.71%	31	9,241	\$699	35
EASTCHESTER	W	\$87,182,957	\$2,028,255	2.33%	41	3,245	\$625	39
EDGEMONT	W	\$57,555,149	\$1,465,536	2.55%	37	2,048	\$716	34
ELMSFORD	W					1,058		
GARRISON	P	\$10,058,776	\$195,829	1.95%	46	314	\$624	40
GREENBURGH	W	\$65,985,421	\$2,343,858	3.55%	9			
HALDANE	P	\$24,327,215	\$630,347	2.59%	35	855	\$737	32
HARRISON	W	\$114,016,779	\$4,943,156	4.34%	2			
HASTINGS	W	\$48,495,818	\$1,387,409	2.86%	26	1,708	\$812	26
HENDRICK HUDSON	W	\$76,792,616	\$2,170,023	2.83%	28	2,380	\$912	18
IRVINGTON	W	\$60,907,548	\$1,510,732	2.48%	38	1,786	\$846	23
KATONAH	W	\$106,560,393	\$4,391,660	4.12%	3	2,984	\$1,472	1
LAKELAND	W	\$161,087,299	\$5,330,724	3.31%	14	5,653	\$943	15
MAHOPAC	P					4,093		
MAMARONECK	W	\$137,675,864	\$3,740,844	2.72%	30	5,632	\$664	37
MT PLEASANT	W	\$60,535,427	\$1,662,568	2.75%	29	1,922	\$865	21
MT VERNON	W	\$257,909,545	\$6,737,910	2.61%	34	7,799	\$864	22
NANUET	R	\$69,146,037	\$2,003,628	2.90%	25	2,251	\$890	19
NEW ROCHELLE	W					10,704		
NORTH ROCKLAND	R					8,083		
NORTH SALEM	W	\$42,315,121	\$1,229,030	2.90%	24	1,092	\$1,125	5
NYACK	R	\$81,528,880	\$3,250,801	3.99%	5	3,036	\$1,071	7

2018-2019 ACTUAL EXPENSES
Total Supervision-Regular School

DISTRICTS	COUNTY	TOTAL GENERAL FUND	TOTAL SUPERVISION- REGULAR SCHOOL	% OF TOTAL GENL FUND		COST PER PUPIL UNIT		
				PERCENT	RANK	PUPIL UNITS	PER PUPIL UNIT	RANK
OSSINING	W	\$123,351,845	\$4,608,972	3.74%	6	4,979	\$926	16
PEARL RIVER	R	\$71,430,394	\$1,870,844	2.62%	33	2,434	\$769	29
PEEKSKILL	W	\$86,826,736	\$2,782,694	3.20%	16	3,685	\$755	30
PELHAM	W	\$73,021,260	\$2,275,326	3.12%	18	2,919	\$779	28
PLEASANTVILLE	W	\$49,387,446	\$1,678,474	3.40%	10	1,719	\$976	12
POCANTICO HILLS	W	\$26,620,793	\$317,180	1.19%	47	400	\$793	27
PORT CHESTER	W	\$95,949,921	\$3,207,422	3.34%	12	4,807	\$667	36
PUTNAM VALLEY	P	\$51,176,681	\$1,848,939	3.61%	8	1,671	\$1,106	6
RYE CITY	W	\$89,032,084	\$2,751,721	3.09%	19	3,291	\$836	24
RYE NECK	W	\$39,717,843	\$851,545	2.14%	43	1,614	\$528	42
SCARSDALE	W	\$154,711,949	\$4,970,699	3.21%	15	4,755	\$1,045	8
SOMERS	W	\$90,054,528	\$2,995,419	3.33%	13	2,997	\$999	11
SOUTH ORANGETOWN	R					3,082		
SUFFERN	R	\$135,906,697	\$3,221,245	2.37%	39			
TARRYTOWNS	W	\$76,236,591	\$2,025,190	2.66%	32	2,763	\$733	33
TUCKAHOE	W	\$33,050,623	\$1,118,183	3.38%	11	1,210	\$924	17
VALHALLA	W	\$49,566,335	\$1,270,961	2.56%	36	1,428	\$890	20
WHITE PLAINS	W	\$222,022,880	\$4,811,526	2.17%	42	7,549	\$637	38
YONKERS	W							
YORKTOWN	W	\$98,280,929	\$3,614,888	3.68%	7	3,485	\$1,037	9
HIGH		\$257,909,545	\$6,737,910	4.74%		10,704	\$1,472	
3RD QUARTILE		\$110,288,586	\$3,432,845	3.33%		3,981	\$994	
MEDIAN		\$76,236,591	\$2,170,023	2.90%		2,841	\$865	
1ST QUARTILE		\$49,476,891	\$1,488,134	2.58%		1,667	\$739	
LOW		\$10,058,776	\$195,829	1.19%		314	\$528	

**2018-2019 ACTUAL EXPENSES
PLANT OPERATIONS**

DISTRICTS	COUNTY	TOTAL GENERAL FUND	PLANT OPERATIONS / MAINT.			COST PER PUPIL UNIT		
			TOTAL PLANT	% OF TOTAL GENL FUND		PUPIL UNITS	PER PUPIL UNIT	RANK
				PERCENT	RANK			
ARDSLEY	W	\$68,181,353	\$3,724,578	5.46%	33	2,262	\$1,647	29
BEDFORD	W	\$134,849,643	\$8,836,548	6.55%	19	3,944	\$2,241	13
BLIND BROOK	W	\$44,302,934	\$2,036,436	4.60%	45	1,451	\$1,403	38
BREWSTER	P	\$95,922,130	\$4,964,892	5.18%	39	3,031	\$1,638	30
BRIARCLIFF	W	\$51,615,357	\$3,629,376	7.03%	12			
BRONXVILLE	W	\$49,039,190	\$4,023,702	8.21%	5	1,654	\$2,433	10
BYRAM HILLS	W	\$90,749,045	\$7,696,615	8.48%	3	2,313	\$3,328	2
CARMEL	P	\$124,627,116	\$7,301,685	5.86%	27	4,091	\$1,785	22
CHAPPAQUA	W	\$124,089,114	\$11,585,910	9.34%	1	3,747	\$3,092	3
CLARKSTOWN	R					7,932		
CROTON-HARMON	W	\$45,616,511	\$4,048,706	8.88%	2	1,590	\$2,546	8
DOBBS FERRY	W	\$46,141,870	\$3,259,472	7.06%	11	1,493	\$2,183	14
EAST RAMAPO	R	\$238,440,110	\$10,104,299	4.24%	46	9,241	\$1,093	44
EASTCHESTER	W	\$87,182,957	\$5,669,122	6.50%	20	3,245	\$1,747	24
EDGEMONT	W	\$57,555,149	\$4,194,522	7.29%	10	2,048	\$2,048	17
ELMSFORD	W					1,058		
GARRISON	P	\$10,058,776	\$411,185	4.09%	47	314	\$1,310	41
GREENBURGH	W	\$65,985,421	\$4,623,829	7.01%	13	1,739	\$2,660	5
HALDANE	P	\$24,327,215	\$1,619,916	6.66%	18	855	\$1,895	20
HARRISON	W	\$114,016,779	\$7,684,778	6.74%	15	3,603	\$2,133	16
HASTINGS	W	\$48,495,818	\$3,299,849	6.80%	14	1,708	\$1,932	18
HENDRICK HUDSON	W	\$76,792,616	\$4,490,275	5.85%	28	2,380	\$1,887	21
IRVINGTON	W	\$60,907,548	\$3,827,590	6.28%	22	1,786	\$2,143	15
KATONAH	W	\$106,560,393	\$7,799,564	7.32%	9	2,984	\$2,614	7
LAKELAND	W	\$161,087,299	\$7,961,804	4.94%	44	5,653	\$1,409	37
MAHOPAC	P					4,093		
MAMARONECK	W	\$137,675,864	\$9,189,356	6.67%	17	5,632	\$1,632	31
MT PLEASANT	W	\$60,535,427	\$3,393,542	5.61%	31	1,922	\$1,766	23
MT VERNON	W	\$257,909,545	\$21,330,491	8.27%	4	7,799	\$2,735	4
NANUET	R	\$69,146,037	\$5,304,948	7.67%	7	2,251	\$2,357	11
NEW ROCHELLE	W					10,704		
NORTH ROCKLAND	R					8,083		
NORTH SALEM	W	\$42,315,121	\$2,669,064	6.31%	21	1,092	\$2,444	9

**2018-2019 ACTUAL EXPENSES
PLANT OPERATIONS**

DISTRICTS	COUNTY	TOTAL GENERAL FUND	PLANT OPERATIONS/MAINT.			COST PER PUPIL UNIT		
			TOTAL PLANT	% OF TOTAL GENL FUND		PUPIL UNITS	PER PUPIL UNIT	RANK
				PERCENT	RANK			
NYACK	R	\$81,528,880	\$4,088,351	5.01%	43	3,036	\$1,347	40
OSSINING	W	\$123,351,845	\$6,471,961	5.25%	38	4,979	\$1,300	42
PEARL RIVER	R	\$71,430,394	\$4,133,744	5.79%	29	2,434	\$1,698	26
PEEKSKILL	W	\$86,826,736	\$4,707,550	5.42%	34	3,685	\$1,278	43
PELHAM	W	\$73,021,260	\$4,475,581	6.13%	24	2,919	\$1,533	34
PLEASANTVILLE	W	\$49,387,446	\$2,934,448	5.94%	26	1,719	\$1,707	25
POCANTICO HILLS	W	\$26,620,793	\$1,336,715	5.02%	42	400	\$3,342	1
PORT CHESTER	W	\$95,949,921	\$5,101,407	5.32%	35	4,807	\$1,061	45
PUTNAM VALLEY	P	\$51,176,681	\$2,701,598	5.28%	37	1,671	\$1,617	32
RYE CITY	W	\$89,032,084	\$5,420,845	6.09%	25	3,291	\$1,647	28
RYE NECK	W	\$39,717,843	\$2,662,944	6.70%	16	1,614	\$1,650	27
SCARSDALE	W	\$154,711,949	\$12,635,144	8.17%	6	4,755	\$2,657	6
SOMERS	W	\$90,054,528	\$4,584,400	5.09%	41	2,997	\$1,530	35
SOUTH ORANGETOWN	R					\$3,082		
SUFFERN	R	\$135,906,697	\$8,474,403	6.24%	23			
TARRYTOWNS	W	\$76,236,591	\$4,043,569	5.30%	36	2,763	\$1,463	36
TUCKAHOE	W	\$33,050,623	\$1,686,927	5.10%	40	1,210	\$1,394	39
VALHALLA	W	\$49,566,335	\$2,734,490	5.52%	32	1,428	\$1,915	19
WHITE PLAINS	W	\$222,022,880	\$16,986,212	7.65%	8	7,549	\$2,250	12
YONKERS	W							
YORKTOWN	W	\$98,280,929	\$5,574,482	5.67%	30	3,485	\$1,600	33
HIGH		\$257,909,545	\$21,330,491	9.34%		10,704	\$3,342	
3rd QUARTILE		\$110,288,586	\$7,493,232	7.02%		4,018	\$2,250	
MEDIAN		\$76,236,591	\$4,490,275	6.13%		2,919	\$1,766	
1st QUARTILE		\$49,476,891	\$3,346,696	5.31%		1,690	\$1,533	
LOW		\$10,058,776	\$411,185	4.09%		314	\$1,061	

2018-2019 ACTUAL EXPENSES

TOTAL PUPIL SERVICES

(Excluding Co-Curricular and Interscholastic Sports)

DISTRICTS	COUNTY	TOTAL GENERAL FUND	TOTAL PUPIL SERVICES	% OF TOTAL GENL FUND		COST PER PUPIL UNIT		
				PERCENT	RANK	PUPIL UNITS	PER PUPIL UNIT	RANK
ARDSLEY	W	\$68,181,353	\$3,115,748	4.57%	6	2,262	\$1,377	3
BEDFORD	W	\$134,849,643	\$5,374,691	3.99%	11	3,944	\$1,363	5
BLIND BROOK	W	\$44,302,934	\$1,523,277	3.44%	30	1,451	\$1,050	27
BREWSTER	P	\$95,922,130	\$3,160,209	3.29%	31	3,031	\$1,043	28
BRIARCLIFF	W	\$51,615,357	\$1,800,772	3.49%	25			
BRONXVILLE	W	\$49,039,190	\$1,412,238	2.88%	40	1,654	\$854	37
BYRAM HILLS	W	\$90,749,045	\$2,614,885	2.88%	39	2,313	\$1,131	21
CARMEL	P	\$124,627,116	\$6,266,734	5.03%	2	4,091	\$1,532	1
CHAPPAQUA	W	\$124,089,114	\$4,477,040	3.61%	22	3,747	\$1,195	14
CLARKSTOWN	R					7,932		
CROTON-HARMON	W	\$45,616,511	\$1,406,804	3.08%	35	1,590	\$885	35
DOBBS FERRY	W	\$46,141,870	\$1,804,195	3.91%	13	1,493	\$1,208	11
EAST RAMAPO	R	\$238,440,110	\$11,523,792	4.83%	4	9,241	\$1,247	8
EASTCHESTER	W	\$87,182,957	\$3,279,450	3.76%	18	3,245	\$1,011	30
EDGEMONT	W	\$57,555,149	\$1,999,848	3.47%	27	2,048	\$976	31
ELMSFORD	W					1,058		
GARRISON	P	\$10,058,776	\$318,984	3.17%	33	314	\$1,016	29
GREENBURGH	W	\$65,985,421	\$2,114,089	3.20%	32	1,739	\$1,216	10
HALDANE	P	\$24,327,215	\$590,837	2.43%	46	855	\$691	43
HARRISON	W	\$114,016,779	\$3,931,566	3.45%	29	3,603	\$1,091	25
HASTINGS	W	\$48,495,818	\$2,046,697	4.22%	9	1,708	\$1,198	13
HENDRICK HUDSON	W	\$76,792,616	\$1,945,186	2.53%	45	2,380	\$817	39
IRVINGTON	W	\$60,907,548	\$2,106,938	3.46%	28	1,786	\$1,180	16
KATONAH	W	\$106,560,393	\$4,074,760	3.82%	17	2,984	\$1,366	4
LAKELAND	W	\$161,087,299	\$6,543,493	4.06%	10	5,653	\$1,158	18
MAHOPAC	P					4,093		
MAMARONECK	W	\$137,675,864	\$5,478,146	3.98%	12	5,632	\$973	32
MT PLEASANT	W	\$60,535,427	\$2,104,051	3.48%	26	1,922	\$1,095	24
MT VERNON	W	\$257,909,545	\$10,022,175	3.89%	15	7,799	\$1,285	6
NANUET	R	\$69,146,037	\$1,994,587	2.88%	38	2,251	\$886	34
NEW ROCHELLE	W					10,704		
NORTH ROCKLAND	R					8,083		
NORTH SALEM	W	\$42,315,121	\$1,253,079	2.96%	36	1,092	\$1,148	20

2018-2019 ACTUAL EXPENSES
TOTAL PUPIL SERVICES

(Excluding Co-Curricular and Interscholastic Sports)

DISTRICTS	COUNTY	TOTAL GENERAL FUND	TOTAL PUPIL SERVICES	% OF TOTAL GENL FUND		COST PER PUPIL UNIT		
				PERCENT	RANK	PUPIL UNITS	PER PUPIL UNIT	RANK
NYACK	R	\$81,528,880	\$2,091,522	2.57%	44	3,036	\$689	44
OSSINING	W	\$123,351,845	\$3,205,520	2.60%	43	4,979	\$644	45
PEARL RIVER	R	\$71,430,394	\$1,913,657	2.68%	42	2,434	\$786	41
PEEKSKILL	W	\$86,826,736	\$3,204,309	3.69%	20	3,685	\$870	36
PELHAM	W	\$73,021,260	\$3,564,529	4.88%	3	2,919	\$1,221	9
PLEASANTVILLE	W	\$49,387,446	\$2,163,560	4.38%	7	1,719	\$1,259	7
POCANTICO HILLS	W	\$26,620,793	\$327,279	1.23%	47	400	\$818	38
PORT CHESTER	W	\$95,949,921	\$3,480,130	3.63%	21	4,807	\$724	42
PUTNAM VALLEY	P	\$51,176,681	\$1,979,051	3.87%	16	1,671	\$1,184	15
RYE CITY	W	\$89,032,084	\$3,138,692	3.53%	24	3,291	\$954	33
RYE NECK	W	\$39,717,843	\$1,883,278	4.74%	5	1,614	\$1,167	17
SCARSDALE	W	\$154,711,949	\$5,473,370	3.54%	23	4,755	\$1,151	19
SOMERS	W	\$90,054,528	\$3,349,707	3.72%	19	2,997	\$1,118	22
SOUTH ORANGETOWN	R					3,082		
SUFFERN	R	\$135,906,697	\$3,906,708	2.87%	41			
TARRYTOWNS	W	\$76,236,591	\$2,976,040	3.90%	14	2,763	\$1,077	26
TUCKAHOE	W	\$33,050,623	\$977,854	2.96%	37	1,210	\$808	40
VALHALLA	W	\$49,566,335	\$1,564,833	3.16%	34	1,428	\$1,096	23
WHITE PLAINS	W	\$222,022,880	\$11,330,181	5.10%	1	7,549	\$1,501	2
YONKERS	W							
YORKTOWN	W	\$98,280,929	\$4,210,079	4.28%	8	3,485	\$1,208	12
HIGH		\$257,909,545	\$11,523,792	5.10%		10,704	\$1,532	
3RD QUARTILE		\$110,288,586	\$3,919,137	3.94%		4,018	\$1,208	
MEDIAN		\$76,236,591	\$2,614,885	3.53%		2,919	\$1,096	
1ST QUARTILE		\$49,476,891	\$1,898,468	3.02%		1,690	\$886	
LOW		\$10,058,776	\$318,984	1.23%		314	\$644	

**2018-2019 ACTUAL EXPENSES
CO-CURRICULAR AND INTERSCHOLASTIC SPORTS**

PUTNAM/ WESTCHESTER/ ROCKLAND DISTRICTS	COUNTY	TOTAL GENERAL FUND	CO-CURR ACTIVITIES	INTERSCHOL SPORTS	CO-CURR & INTERSCHOL COMBINED	PORTION OF TOTAL GENL FUND		COST PER PUPIL UNIT		
						PERCENT	RANK	PUPIL UNITS	COST PER UNIT	RANK
ARDSLEY	W	\$68,181,353	\$319,547	\$1,009,315	\$1,328,862	1.95%	12	2262	\$587	14
BEDFORD	W	\$134,849,643	\$213,900	\$738,141	\$952,041	0.71%	43	3944	\$241	38
BLIND BROOK	W	\$44,302,934	\$239,433	\$487,319	\$726,752	1.64%	22	1451	\$501	22
BREWSTER	P	\$95,922,130	\$395,384	\$980,848	\$1,376,232	1.43%	29	3031	\$454	28
BRIARCLIFF	W	\$51,615,357	\$311,468	\$962,059	\$1,273,527	2.47%				
BRONXVILLE	W	\$49,039,190	\$309,278	\$1,108,083	\$1,417,361	2.89%	1	1654	\$857	1
BYRAM HILLS	W	\$90,749,045	\$401,666	\$1,218,063	\$1,619,729	1.78%	16	2313	\$700	6
CARMEL	P	\$124,627,116	\$271,077	\$848,330	\$1,119,407	0.90%	40	4091	\$274	36
CHAPPAQUA	W	\$124,089,114	\$400,829	\$1,604,252	\$2,005,081	1.62%	24	3747	\$535	17
CLARKSTOWN	R							7932		
CROTON-HARMON	W	\$45,616,511	\$205,631	\$832,479	\$1,038,110	2.28%	9	1590	\$653	10
DOBBS FERRY	W	\$46,141,870	\$255,192	\$517,021	\$772,213	1.67%	20	1493	\$517	21
EAST RAMAPO	R	\$238,440,110	\$366,947	\$913,297	\$1,280,244	0.54%	44	9241	\$139	43
EASTCHESTER	W	\$87,182,957	\$370,360	\$783,865	\$1,154,225	1.32%	32	3245	\$356	33
EDGEMONT	W	\$57,555,149	\$512,333	\$874,374	\$1,386,707	2.41%	7	2048	\$677	8
ELMSFORD	W							1058		
GARRISON	P	\$10,058,776	\$14,143	\$32,775	\$46,918	0.47%	45	314	\$149	42
GREENBURGH	W	\$65,985,421	\$160,702	\$740,357	\$901,059	1.37%	31	1739	\$518	20
HALDANE	P	\$24,327,215	\$159,244	\$477,306	\$636,550	2.62%	4	855	\$745	2
HARRISON	W	\$114,016,779	\$559,131	\$1,344,821	\$1,903,952	1.67%	21	3603	\$528	18
HASTINGS	W	\$48,495,818	\$438,882	\$830,105	\$1,268,987	2.62%	3	1708	\$743	3
HENDRICK HUDSON	W	\$76,792,616	\$298,908	\$812,670	\$1,111,578	1.45%	27	2380	\$467	25
IRVINGTON	W	\$60,907,548	\$151,574	\$870,323	\$1,021,897	1.68%	19	1786	\$572	15
KATONAH	W	\$106,560,393	\$374,212	\$1,010,999	\$1,385,211	1.30%	33	2984	\$464	27
LAKELAND	W	\$161,087,299	\$1,450,038	\$1,267,232	\$2,717,270	1.69%	18	5653	\$481	24
MAHOPAC	P							4093		
MAMARONECK	W	\$137,675,864	\$350,306	\$1,255,359	\$1,605,665	1.17%	35	5632	\$285	35
MT PLEASANT	W	\$60,535,427	\$191,134	\$988,636	\$1,179,770	1.95%	13	1922	\$614	12
MT VERNON	W	\$257,909,545	\$80,529	\$646,074	\$726,603	0.28%	46	7799	\$93	44
NANUET	R	\$69,146,037	\$211,065	\$914,050	\$1,125,115	1.63%	23	2251	\$500	23
NEW ROCHELLE	W							10704		
NORTH ROCKLAND	R							8083		
NORTH SALEM	W	\$42,315,121	\$197,379	\$607,051	\$804,430	1.90%	14	1092	\$737	4

**2018-2019 ACTUAL EXPENSES
CO-CURRICULAR AND INTERSCHOLASTIC SPORTS**

PUTNAM/ WESTCHESTER/ ROCKLAND DISTRICTS	COUNTY	TOTAL GENERAL FUND	CO-CURR ACTIVITIES	INTERSCHOL SPORTS	CO-CURR & INTERSCHOL COMBINED	PORTION OF TOTAL GENL FUND		COST PER PUPIL UNIT		
						PERCENT	RANK	PUPIL UNITS	COST PER UNIT	RANK
NYACK	R	\$81,528,880	\$245,495	\$880,091	\$1,125,586	1.38%	30	3036	\$371	31
OSSINING	W	\$123,351,845	\$255,409	\$814,865	\$1,070,274	0.87%	41	4979	\$215	39
PEARL RIVER	R	\$71,430,394	\$3,832	\$1,301,529	\$1,305,361	1.83%	15	2434	\$536	16
PEEKSKILL	W	\$86,826,736	\$167,187	\$822,821	\$990,008	1.14%	36	3685	\$269	37
PELHAM	W	\$73,021,260	\$210,523	\$862,346	\$1,072,869	1.47%	26	2919	\$368	32
PLEASANTVILLE	W	\$49,387,446	\$221,346	\$846,467	\$1,067,813	2.16%	11	1719	\$621	11
POCANTICO HILLS	W	\$26,620,793	\$0	\$20,175	\$20,175	0.08%	47	400	\$50	45
PORT CHESTER	W	\$95,949,921	\$133,274	\$791,071	\$924,345	0.96%	39	4807	\$192	41
PUTNAM VALLEY	P	\$51,176,681	\$284,150	\$895,264	\$1,179,414	2.30%	8	1671	\$706	5
RYE CITY	W	\$89,032,084	\$360,126	\$1,598,431	\$1,958,557	2.20%	10	3291	\$595	13
RYE NECK	W	\$39,717,843	\$147,164	\$958,786	\$1,105,950	2.78%	2	1614	\$685	7
SCARSDALE	W	\$154,711,949	\$0	\$1,824,772	\$1,824,772	1.18%	34	4755	\$384	30
SOMERS	W	\$90,054,528	\$245,403	\$720,809	\$966,212	1.07%	37	2997	\$322	34
SOUTH ORANGETOWN	R							3082		
SUFFERN	R	\$135,906,697		\$1,357,852	\$1,357,852	1.00%	38			
TARRYTOWNS	W	\$76,236,591	\$302,183	\$985,814	\$1,287,997	1.69%	17	2763	\$466	26
TUCKAHOE	W	\$33,050,623	\$169,749	\$634,538	\$804,287	2.43%	6	1210	\$665	9
VALHALLA	W	\$49,566,335	\$179,850	\$571,414	\$751,264	1.52%	25	1428	\$526	19
WHITE PLAINS	W	\$222,022,880	\$395,543	\$1,172,559	\$1,568,102	0.71%	42	7549	\$208	40
YONKERS	W									
YORKTOWN	W	\$98,280,929	\$230,836	\$1,182,237	\$1,413,073	1.44%	28	3485	\$405	29
HIGH		\$257,909,545	\$1,450,038	\$1,824,772	\$2,717,270	2.89%		10704	\$857	
3rd QUARTILE		\$110,288,586	\$357,671	\$1,059,541	\$1,380,722	1.95%		4018	\$614	
MEDIAN		\$76,236,591	\$245,449	\$874,374	\$1,125,586	1.62%		2919	\$500	
1st QUARTILE		\$49,476,891	\$172,274	\$762,111	\$959,127	1.15%		1690	\$322	
LOW		\$10,058,776	\$0	\$20,175	\$20,175	0.08%		314	\$50	

**2018-2019 ACTUAL EXPENSES
TRANSPORTATION COSTS**

DISTRICTS	COUNTY	TRANSPORTATION COSTS					COST PER PUPIL UNIT		
		TOTAL TRANSPORTATION	% OF TOTAL G.F.EXP		CONTRACT TRANSPORTATION		PUPIL UNITS	PER PUPIL UNIT	RANK
			PERCENT	RANK	DOLLARS	% OF TRAN			
ARDSLEY	W	\$2,163,976	3.17%	36	\$1,275,232	58.93%	2,262	\$957	32
BEDFORD	W	\$9,078,142	6.73%	3	\$8,862,962	97.63%	3,944	\$2,302	4
BLIND BROOK	W	\$1,319,836	2.98%	37	\$736,587	55.81%	1,451	\$910	33
BREWSTER	P	\$5,319,609	5.55%	12			3,031	\$1,755	11
BRIARCLIFF	W	\$2,308,591	4.47%	23	\$2,268,661	98.27%			
BRONXVILLE	W	\$891,293	1.82%	43	\$827,192	92.81%	1,654	\$539	41
BYRAM HILLS	W	\$5,033,851	5.55%	10	\$1,250	0.02%	2,313	\$2,176	5
CARMEL	P	\$5,794,425	4.65%	19	\$0	0.00%	4,091	\$1,416	18
CHAPPAQUA	W	\$6,748,971	5.44%	14	\$6,158,196	91.25%	3,747	\$1,801	9
CLARKSTOWN	R						7,932		
CROTON-HARMON	W	\$2,382,364	5.22%	15	\$0	0.00%	1,590	\$1,498	16
DOBBS FERRY	W	\$1,308,626	2.84%	39	\$1,285,533	98.24%	1,493	\$877	34
EAST RAMAPO	R	\$38,153,467	16.00%	1	\$36,447,447	95.53%	9,241	\$4,129	1
EASTCHESTER	W	\$3,320,024	3.81%	31	\$3,050,998	91.90%	3,245	\$1,023	30
EDGEMONT	W	\$913,893	1.59%	46	\$797,701	87.29%	2,048	\$446	43
ELMSFORD	W						1,058		
GARRISON	P	\$557,951	5.55%	11	\$402,006	72.05%	314	\$1,777	10
GREENBURGH	W	\$5,856,330	8.88%	2	\$5,551,581	94.80%	1,739	\$3,369	2
HALDANE	P	\$847,486	3.48%	35	\$0	0.00%	855	\$991	31
HARRISON	P	\$6,539,820	5.74%	7	\$6,410,219	98.02%	3,603	\$1,815	8
HASTINGS	W	\$1,412,418	2.91%	38	\$1,363,720	96.55%	1,708	\$827	35
HENDRICK HUDSON	W	\$3,086,350	4.02%	27	\$0	0.00%	2,380	\$1,297	23
IRVINGTON	W	\$2,401,778	3.94%	30	\$2,233,814	93.01%	1,786	\$1,345	20
KATONAH	W	\$4,341,691	4.07%	25	\$0	0.00%	2,984	\$1,455	17
LAKELAND	W	\$7,222,668	4.48%	22	\$31,442	0.44%	5,653	\$1,278	26
MAHOPAC	P						4,093		
MAMARONECK	W	\$3,474,124	2.52%	40	\$3,193,832	91.93%	5,632	\$617	39
MT PLEASANT	W	\$2,509,508	4.15%	24	\$2,432,781	96.94%	1,922	\$1,306	22
MT VERNON	W	\$10,467,738	4.06%	26	\$10,250,231	97.92%	7,799	\$1,342	21
NANUET	R	\$2,531,692	3.66%	32	\$1,617,790	63.90%	2,251	\$1,125	28
NEW ROCHELLE	W						10,704		
NORTH ROCKLAND	R						8,083		
NORTH SALEM	W	\$2,040,219	4.82%	16	\$1,424	0.07%	1,092	\$1,868	7

**2018-2019 ACTUAL EXPENSES
TRANSPORTATION COSTS**

DISTRICTS	COUNTY	TRANSPORTATION COSTS					COST PER PUPIL UNIT		
		TOTAL TRANSPORTATION	% OF TOTAL G.F.EXP		CONTRACT TRANSPORTATION		PUPIL UNITS	PER PUPIL UNIT	RANK
			PERCENT	RANK	DOLLARS	% OF TRAN			
NYACK	R	\$3,890,840	4.77%	17	\$3,246,897	83.45%	3,036	\$1,282	25
OSSINING	W	\$8,063,550	6.54%	4	\$7,204,825	89.35%	4,979	\$1,620	15
PEARL RIVER	R	\$3,285,005	4.60%	20	\$2,641,499	80.41%	2,434	\$1,350	19
PEEKSKILL	W	\$3,039,548	3.50%	34	\$2,862,021	94.16%	3,685	\$825	36
PELHAM	W	\$1,199,104	1.64%	45	\$1,043,448	87.02%	2,919	\$411	44
PLEASANTVILLE	W	\$617,537	1.25%	47	\$565,463	91.57%	1,719	\$359	45
POCANTICO HILLS	W	\$1,222,215	4.59%	21	\$0	0.00%	400	\$3,056	3
PORT CHESTER	W	\$3,495,314	3.64%	33	\$3,486,624	99.75%	4,807	\$727	38
PUTNAM VALLEY	P	\$2,787,664	5.45%	13	\$1,674,374	60.06%	1,671	\$1,668	13
RYE CITY	W	\$1,489,069	1.67%	44	\$1,484,069	99.66%	3,291	\$452	42
RYE NECK	W	\$948,892	2.39%	42	\$926,568	97.65%	1,614	\$588	40
SCARSDALE	W	\$3,869,020	2.50%	41	\$16,698	0.43%	4,755	\$814	37
SOMERS	W	\$5,094,868	5.66%	9	\$4,568,062	89.66%	2,997	\$1,700	12
SOUTH ORANGETOWN	R						3,082		
SUFFERN	R	\$8,303,875	6.11%	5	\$7,553,090	90.96%			
TARRYTOWNS	W	\$3,041,763	3.99%	28	\$0	0.00%	2,763	\$1,101	29
TUCKAHOE	W	\$1,568,930	4.75%	18	\$1,356,695	86.47%	1,210	\$1,297	24
VALHALLA	W	\$2,831,215	5.71%	8	\$2,702,468	95.45%	1,428	\$1,983	6
WHITE PLAINS	W	\$8,774,164	3.95%	29	\$8,550,502	97.45%	7,549	\$1,162	27
YONKERS	W								
YORKTOWN	W	\$5,751,534	5.85%	6	\$5,495,121	95.54%	3,485	\$1,650	14
HIGH		\$38,153,467	16.00%		\$36,447,447	99.75%	10,704	\$4,129	
3rd QUARTILE		\$5,535,572	5.50%		\$3,426,692	95.54%	4,018	\$1,700	
MEDIAN		\$3,041,763	4.15%		\$1,550,930	90.31%	2,919	\$1,297	
1st QUARTILE		\$1,529,000	3.33%		\$442,870	56.59%	1,690	\$877	
LOW		\$557,951	1.25%		\$0	0.00%	314	\$359	

**2018-2019 ACTUAL EXPENSES
DEBT SERVICE**

DISTRICTS	COUNTY	TOTAL GENERAL FUND	GEN. FUND TOTAL DEBT SVC	TOTAL DEBT SVC FUND EXP/TRNSFR	DEBT SVC COMBINED	% OF TOTAL G.F.		PUPIL UNITS	PER PUPIL UNIT	RANK
						PERCENT	RANK			
ARDSLEY	W	\$68,181,353		\$4,469,553	\$4,469,553	6.56%	18	2,262	1,976	18
BEDFORD	W	\$134,849,643	\$7,351,500	\$387,350	\$7,738,850	5.74%	24	3,944	1,962	19
BLIND BROOK	W	\$44,302,934	\$2,728,934	\$0	\$2,728,934	6.16%	22	1,451	1,881	20
BREWSTER	P	\$95,922,130	\$7,512,731	\$400,000	\$7,912,731	8.25%	8	3,031	2,611	5
BRIARCLIFF	W	\$51,615,357	\$3,941,154	\$0	\$3,941,154	7.64%				
BRONXVILLE	W	\$49,039,190	\$0	\$4,753,375	\$4,753,375	9.69%	3	1,654	2,874	3
BYRAM HILLS	W	\$90,749,045	\$0	\$5,997,257	\$5,997,257	6.61%	17	2,313	2,593	6
CARMEL	P	\$124,627,116	\$4,115,514	\$0	\$4,115,514	3.30%	40	4,091	1,006	35
CHAPPAQUA	W	\$124,089,114	\$7,953,458	\$0	\$7,953,458	6.41%	20	3,747	2,123	15
CLARKSTOWN	R							7,932		
CROTON-HARMON	W	\$45,616,511	\$3,898,057	\$90,333	\$3,988,390	8.74%	6	1,590	2,508	8
DOBBS FERRY	W	\$46,141,870	\$2,347,296	\$0	\$2,347,296	5.09%	30	1,493	1,572	26
EAST RAMAPO	R	\$238,440,110	\$2,259,178	\$375,975	\$2,635,153	1.11%	45	9,241	285	43
EASTCHESTER	W	\$87,182,957	\$4,661,969	\$277,610	\$4,939,579	5.67%	25	3,245	1,522	27
EDGEMONT	W	\$57,555,149	\$0	\$2,515,036	\$2,515,036	4.37%	34	2,048	1,228	33
ELMSFORD	W							1,058		
GARRISON	P	\$10,058,776	\$527,481	\$0	\$527,481	5.24%	27	314	1,680	23
GREENBURGH	W	\$65,985,421	\$0	\$344,669	\$344,669	0.52%	46	1,739	198	44
HALDANE	P	\$24,327,215	\$1,693,193	\$0	\$1,693,193	6.96%	14	855	1,980	17
HARRISON	W	\$114,016,779	\$0	\$1,905,727	\$1,905,727	1.67%	43	3,603	529	41
HASTINGS	W	\$48,495,818	\$151,222	\$645,438	\$796,660	1.64%	44	1,708	466	42
HENDRICK HUDSON	W	\$76,792,616	\$524,380	\$5,352,829	\$5,877,209	7.65%	9	2,380	2,469	9
IRVINGTON	W	\$60,907,548	\$4,218,136	\$0	\$4,218,136	6.93%	15	1,786	2,362	10
KATONAH	W	\$106,560,393	\$2,701,468	\$0	\$2,701,468	2.54%	42	2,984	905	39
LAKELAND	W	\$161,087,299	\$7,856,015	\$7,213,609	\$15,069,624	9.35%	4	5,653	2,666	4
MAHOPAC	P							4,093		
MAMARONECK	W	\$137,675,864	\$395,083	\$7,212,778	\$7,607,861	5.53%	26	5,632	1,351	30
MT PLEASANT	W	\$60,535,427	\$4,129,062	\$0	\$4,129,062	6.82%	16	1,922	2,148	13
MT VERNON	W	\$257,909,545	\$20,311,639	\$24,780,339	\$45,091,978	17.48%	1	7,799	5,782	2
NANUET	R	\$69,146,037	\$19,627	\$0	\$19,627	0.03%	47	2,251	9	45
NEW ROCHELLE								10,704		
NORTH ROCKLAND								8,083		
NORTH SALEM	W	\$42,315,121	\$117,000	\$1,688,723	\$1,805,723	4.27%	35	1,092	1,654	25
NYACK	R	\$81,528,880	\$2,501,209	\$258,658	\$2,759,867	3.39%	38	3,036	909	37
OSSINING	W	\$123,351,845	\$0	\$4,515,356	\$4,515,356	3.66%	37	4,979	907	38
PEARL RIVER	R	\$71,430,394	\$2,382,677	\$0	\$2,382,677	3.34%	39	2,434	979	36
PEEKSKILL	W	\$86,826,736	\$0	\$6,161,504	\$6,161,504	7.10%	13	3,685	1,672	24
PELHAM	W	\$73,021,260	\$0	\$3,759,119	\$3,759,119	5.15%	28	2,919	1,288	32
PLEASANTVILLE	W	\$49,387,446	\$4,393,082	\$0	\$4,393,082	8.90%	5	1,719	2,556	7

**2018-2019 ACTUAL EXPENSES
DEBT SERVICE**

DISTRICTS	COUNTY	TOTAL GENERAL FUND	GEN. FUND TOTAL DEBT SVC	TOTAL DEBT SVC FUND EXP/TRNSFR	DEBT SVC COMBINED	% OF TOTAL G.F.		PUPIL UNITS	PER PUPIL UNIT	RANK
						PERCENT	RANK			
POCANTICO HILLS	W	\$26,620,793	\$2,590,926	\$0	\$2,590,926	9.73%	2	400	6,477	1
PORT CHESTER	W	\$95,949,921	\$2,560,539	\$0	\$2,560,539	2.67%	41	4,807	533	40
PUTNAM VALLEY	P	\$51,176,681	\$2,524,971	\$1,343,000	\$3,867,971	7.56%	11	1,671	2,315	12
RYE CITY	W	\$89,032,084	\$4,244,296	\$0	\$4,244,296	4.77%	32	3,291	1,290	31
RYE NECK	W	\$39,717,843	\$1,838,503	\$0	\$1,838,503	4.63%	33	1,614	1,139	34
SCARSDALE	W	\$154,711,949	\$10,027,015	\$68,153	\$10,095,168	6.53%	19	4,755	2,123	14
SOMERS	W	\$90,054,528	\$5,231,314	\$100,000	\$5,331,314	5.92%	23	2,997	1,779	21
SOUTH ORANGETOWN	R							3,082		
SUFFERN	R	\$135,906,697	\$6,950,357	\$0	\$6,950,357	5.11%	29			
TARRYTOWNS	W	\$76,236,591	\$6,397,727	\$0	\$6,397,727	8.39%	7	2,763	2,316	11
TUCKAHOE	W	\$33,050,623	\$2,106,894	\$0	\$2,106,894	6.37%	21	1,210	1,741	22
VALHALLA	W	\$49,566,335	\$2,077,991	\$0	\$2,077,991	4.19%	36	1,428	1,455	28
WHITE PLAINS	W	\$222,022,880	\$9,893,359	\$700,000	\$10,593,359	4.77%	31	7,549	1,403	29
YONKERS	W									
YORKTOWN	W	\$98,280,929	\$3,734,547	\$3,509,727	\$7,244,274	7.37%	12	3,485	2,079	16
HIGH		\$257,909,545	\$20,311,639	\$24,780,339	\$45,091,978	17.48%		10,704	6,477	
3rd QUARTILE		\$110,288,586	\$4,355,886	\$2,210,382	\$6,079,381	7.23%		4,018	2,315	
MEDIAN		\$76,236,591	\$2,542,755	\$100,000	\$4,115,514	5.74%		2,919	1,680	
1st QUARTILE		\$49,476,891	\$427,407	\$0	\$2,448,857	4.23%		1,690	1,139	
LOW		\$10,058,776	\$0	\$0	\$19,627	0.03%		314	9	