

Part A - District-Level Information

School District Name	Mamaroneck
BEDS Code	660701
School Year	2022-23

D) Contact Information

		Mailing Address	
Contact First & Last Name	SYLVIA FASSLER-WALLACH	Street Address Line 1	MAMARONECK UFSD
Title of Contact	Assistant Superintendent for Business Operati	Street Address Line 2	1000 WEST BOSTON POST ROAD
Email Address	SFASSLERWALLACH@MAMKSCHOOLS.OF	City	MAMARONECK
Phone Number	9142203040	Zip Code	10543

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$149,662,400	\$149,362,400	\$300,000		
Special Aid Fund Total Expenditures & Transfers	\$2,794,708	\$708,850	\$2,085,858		
School Food Services Fund Total Expenditures & Transfers	\$1,335,600	\$885,600	\$450,000		
Debt Service Fund Total Expenditures & Transfers	\$6,255,490	\$6,255,490	\$0		
Total Major Operating Funds Spending	\$160,048,198	\$157,212,340	\$2,835,858		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$6,555,490	\$6,555,490	\$0		
Debt Service	\$6,653,072	\$6,653,072	\$0		
School Food Services Fund	\$1,335,600	\$885,600	\$450,000		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$5,543,118	\$5,543,118	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$65,366	\$65,366	\$0		
Total Non-Instructional Cost Exclusions	\$20,152,646	\$19,702,646	\$450,000		
C) Exclusions for Tuition/Payments to Non-District Schools					
			Total Pupils	Per Pupil	
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$75,000	\$75,000	\$0	1	\$75,000.00
Prekindergarten Community-Based Organizations	\$313,660	\$0	\$313,660	84	\$3,734.05
BOCES Instructional Programs (Full-time Only)	\$1,827,929	\$1,827,929	\$0	18	\$101,551.61
SWD School Age-School Year Tuition	\$2,120,325	\$2,120,325	\$0	19	\$111,596.05
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$0	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$161,900	\$161,900	\$0	2	\$80,950.00
Services Provided to Nonpublic Schools	\$1,317,782	\$1,128,077	\$189,705	50	\$26,355.64
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$236,481	\$236,481	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$6,053,077	\$5,549,712	\$503,365		
Total Exclusions	\$26,205,723	\$25,252,358	\$953,365		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	5,368				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	5,368				
Total Funding Allocated to Individual Schools	\$133,842,475	\$131,959,982	\$1,882,493		
Total Allocated Funding per Pupil	\$24,933.40	\$24,582.71	\$350.69		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$106,185	\$106,185	\$0	1.0	\$106,185.00
Central Personnel	\$2,713,786	\$2,713,786	\$0	15.9	\$170,678.36
Operation and Maintenance of Plant	\$9,662,868	\$9,662,868	\$0	57.0	\$169,524.00
Other Central Services	\$2,041,236	\$2,041,236	\$0	4.0	\$510,309.00
Employee Benefits for General Support Staff (see IV below)	\$2,804,291	\$2,804,290	\$1		
Total General Support Costs	\$17,328,366	\$17,328,365	\$1	77.9	
Total General Support Costs per Pupil	\$3,228.09	\$3,228.09	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$414,029	\$414,029	\$0	2.0	\$207,014.50
Research, Planning & Evaluation	\$785,850	\$785,850	\$0	6.0	\$130,975.00
In-Service Training	\$915,236	\$915,236	\$0	4.0	\$228,809.00
Committee on Special Education/Preschool Special Education	\$1,132,652	\$1,132,652	\$0	4.0	\$283,163.00
Summer Programming and Services	\$277,000	\$277,000	\$0	0.0	\$0.00
Other Districtwide Staff	\$754,509	\$754,509	\$0	3.0	\$251,503.00
Employee Benefits for District Academic Support Staff (see IV below)	\$1,373,953	\$1,373,952	\$1		
Total District Academic Support Costs	\$5,653,229	\$5,653,228	\$1	19.0	
Total District Academic Support Costs per Pupil	\$1,053.14	\$1,053.13	\$0.00		
C) Other Post-Employment Benefits (OPEB)	\$6,673,559	\$6,373,559	\$300,000		
Total OPEB per Pupil	\$1,243.21	\$1,187.32	\$55.89		
Total Central District Costs Included in School Allocations	\$29,655,154	\$29,355,152	\$300,002		
Total Central District Costs per Pupil	\$5,524.43	\$5,468.55	\$55.89		
Total Funding Allocated to Individual Schools excl. Central Costs	\$104,187,321	\$102,604,830	\$1,582,491		
Total Allocated Funding per Pupil	\$19,408.96				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$39,406,796
Other Post-Employment Benefits	\$6,673,559
Total Employee Benefits for Active Employees	\$32,733,237
Total Personal Service in General Fund & Special Aid Fund	\$81,220,147
District Average Fringe Rate	40.301868697677%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)									
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff	
660701030001	CENTRAL SCHOOL	03	Elementary School	K	5	Yes		No		475	0	0	110	25	55	20.0	104.0	13.0	4.0	18.0	46.0	205.0	124.0	81.0	
660701030002	CHATSWORTH AVENUE SCHOOL	05	Elementary School	K	5	Yes		No		630	0	0	30	20	70	9.0	103.0	10.0	4.0	14.0	40.0	180.0	112.0	68.0	
660701030003	MAMARONECK AVENUE SCHOOL	04	Elementary School	K	5	Yes		No		646	0	0	400	130	135	3.0	33.0	3.0	2.0	2.3	30.0	73.3	36.0	37.3	
660701030004	MURRAY AVENUE SCHOOL	06	Elementary School	K	5	Yes		No		694	0	0	10	10	60	10.0	58.0	8.0	2.0	5.0	42.0	125.0	68.0	57.0	
660701030005	HOMMOCKS SCHOOL	02	Middle/Junior High School	6	8	Yes		No		1,245	0	0	225	60	170	2.0	40.0	3.0	2.0	2.3	28.0	77.3	42.0	35.3	
660701030006	MAMARONECK HIGH SCHOOL	01	Junior-Senior High School	9	12	Yes		No		1,678	0	0	300	80	240	1.0	41.0	3.0	2.0	2.4	34.0	83.4	42.0	41.4	
District Total										5,368	0	0	1,075	325	730	45.0	379.0	40.0	16.0	44.0	220.0	744.0	424.0	320.0	

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation			Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support			Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil				Federal Funding per Pupil
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services									
660701030001	CENTRAL SCHOOL	03	\$3,732,427	\$2,473,927	\$2,501,277	\$8,415	\$445,906	\$9,161,952	\$5,852,271	\$0	\$1,687,553	\$0	\$702,192	\$273,629	\$646,308	\$9,161,953	\$9,146,765	\$15,188	\$9,161,953	\$19,256	\$32	\$2,624,105	\$11,786,058	\$24,813
660701030002	CHATSWORTH AVENUE SCHOOL	05	\$5,077,390	\$2,326,770	\$2,984,015	\$10,509	\$591,285	\$10,989,969	\$8,171,055	\$0	\$1,575,210	\$0	\$578,992	\$327,507	\$337,205	\$10,989,969	\$10,969,825	\$20,144	\$10,989,969	\$17,412	\$32	\$3,480,393	\$14,470,362	\$22,969
660701030003	MAMARONECK AVENUE SCHOOL	04	\$5,969,460	\$4,616,256	\$4,266,241	\$40,725	\$655,666	\$15,548,348	\$8,725,051	\$0	\$4,273,314	\$0	\$1,567,771	\$360,754	\$621,458	\$15,548,348	\$14,116,836	\$1,431,511	\$15,548,347	\$21,853	\$2,216	\$3,568,783	\$19,117,130	\$29,593
660701030004	MURRAY AVENUE SCHOOL	06	\$5,212,493	\$2,384,445	\$3,061,708	\$11,373	\$645,000	\$11,315,019	\$8,405,738	\$0	\$1,458,109	\$0	\$698,315	\$299,711	\$453,147	\$11,315,020	\$11,292,830	\$22,190	\$11,315,020	\$16,272	\$32	\$3,833,956	\$15,148,976	\$21,828
660701030005	HOMMOCKS SCHOOL	02	\$10,851,606	\$6,836,333	\$7,128,570	\$19,314	\$1,095,315	\$25,931,138	\$16,613,523	\$0	\$5,138,938	\$0	\$1,090,813	\$472,737	\$2,615,125	\$25,931,136	\$25,891,331	\$39,805	\$25,931,136	\$20,796	\$32	\$6,877,919	\$32,809,055	\$26,353
660701030006	MAMARONECK HIGH SCHOOL	01	\$11,520,186	\$9,102,516	\$8,311,334	\$148,208	\$2,158,651	\$31,240,895	\$18,165,736	\$0	\$4,667,656	\$0	\$3,944,887	\$564,709	\$3,897,907	\$31,240,895	\$31,187,243	\$53,653	\$31,240,896	\$18,586	\$32	\$9,269,998	\$40,510,894	\$24,142
District Total			\$42,363,562	\$27,740,247	\$28,253,145	\$238,544	\$5,591,823	\$104,187,321	\$65,933,374	\$0	\$18,800,780	\$0	\$8,582,970	\$2,299,047	\$8,571,150	\$104,187,321	\$102,604,830	\$1,582,491	\$104,187,321			\$29,655,154	\$133,842,475	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	Prekindergarten Programs									Student, Family, and Community Schools Programs														
					Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program						
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding				
660701030001	CENTRAL SCHOOL	03	No	No						0					\$0										\$0			
660701030002	CHATSWORTH AVENUE SCHOOL	05	No	No						0					\$0										\$0			
660701030003	MAMARONECK AVENUE SCHOOL	04	No	No						0					\$0										\$0			
660701030004	MURRAY AVENUE SCHOOL	06	No	No						0					\$0										\$0			
660701030005	HOMMOCKS SCHOOL	02	No	No						0					\$0										\$0			
660701030006	MAMARONECK HIGH SCHOOL	01	No	No						0					\$0										\$0			
Total in District Schools					0	0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

	# of CBO Sites	Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
		4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending
Total in Prekindergarten Community-Based Organizations	1	12	72	0	0	84	\$0	\$0	\$313,660	\$313,660
District Total with CBOs		12	72	0	0	84	\$0	\$0	\$313,660	\$313,660

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
660701030001	CENTRAL SCHOOL	03							
660701030002	CHATSWORTH AVENUE SCHOOL	05							
660701030003	MAMARONECK AVENUE SCHOOL	04							
660701030004	MURRAY AVENUE SCHOOL	06							
660701030005	HOMMOCKS SCHOOL	02							
660701030006	MAMARONECK HIGH SCHOOL	01							
District Total			\$0	\$0	\$0		\$0		\$0