

Education Law §3614 School Funding Allocation Report

Part F - Narrative Description

1. **(A) Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. (B) Please also describe the role(s) of all relevant stakeholders in such budgetary processes and decision-making. (C) Finally, if schools are allocated a significant portion of their funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school’s allocation.**

Specifically, the Division of Budget and the State Education Department would consider a complete response to this question to include explicit answers to the questions included in the rubric below, including a substantive discussion on the translation of students needs into the district's budget (at least 1 sentence per question, when applicable).

The budgeting approach is based on building needs. The district is organized by the Princeton plan. Discretionary spending which is allocated by building is based on enrollment and need. We begin with the prior year allocation as the baseline for budget development. Variables we consider are building enrollment, class sizes, special education and english language learner populations. Any new initiatives or programs are evaluated by our curriculum department and allocated to each building in alignment with building and district level goals for the academic year.

2. **If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?**
3. **If applicable, describe any items which the district feels are anomalous in nature and require additional description.**

Part A - District-Level Information

School District Name	Tarrytown
BEDS Code	660401
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	Joy Myke	Street Address Line 1	200 North Broadway
Title of Contact	Assistant Superintendent for Business	Street Address Line 2	
Email Address	jmyke@tufsd.org	City	Sleepy Hollow
Phone Number	9146319401	Zip Code	10591

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending	Funding Source		
	Total Spending	State/Local	Federal
General Fund Total Expenditures & Transfers	\$81,556,366	\$81,050,640	\$505,726
Special Aid Fund Total Expenditures & Transfers	\$2,296,202	\$0	\$2,296,202
School Food Services Fund Total Expenditures & Transfers	\$936,500	\$246,500	\$690,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$84,789,068	\$81,297,140	\$3,491,928

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$245,000	\$245,000	\$0
Debt Service	\$5,648,083	\$5,648,083	\$0
School Food Services Fund	\$936,500	\$246,500	\$690,000
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$560,179	\$560,179	\$0
Transportation	\$3,005,211	\$3,005,211	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$926,597	\$926,597	\$0
Total Non-Instructional Cost Exclusions	\$11,321,570	\$10,631,570	\$690,000

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
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)	\$1,117,210	\$1,102,210	\$15,000	18	\$62,067.22
Prekindergarten Community-Based Organizations	\$324,065	\$0	\$324,065	108	\$3,000.60
BOCES Instructional Programs (Full-time Only)	\$881,396	\$881,396	\$0	7	\$125,913.71
SWD School Age-School Year Tuition	\$0	\$0	\$0	0	\$0.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$75,000	\$0	\$75,000	2	\$37,500.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$291,000	\$0	\$291,000	2	\$145,500.00
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0	\$0.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0	0	\$0.00
Total Tuition/Payments to Non-District Schools Exclusions	\$2,688,671	\$1,983,606	\$705,065		

D) Projected 2020-21 Enrollment	Funding Source		
	Total Spending	State/Local	Federal
Total District K-12 Enrollment	2,588		
Total District Pre-K Enrollment	108		
Total Preschool Special Education Enrollment	14		
Total District Enrollment	2,710		

Total Exclusions	\$14,010,241	\$12,615,176	\$1,395,065
Total Funding Allocated to Individual Schools	\$70,778,827	\$68,681,964	\$2,096,863
Total Allocated Funding per Pupil	\$26,117.65	\$25,343.90	\$773.75

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Board of Education	\$93,226	\$93,226	\$0	0.3	\$310,753.33
Central Personnel	\$1,818,568	\$1,818,568	\$0	11.0	\$165,324.36
Operation and Maintenance of Plant	\$4,654,503	\$4,654,503	\$0	32.0	\$145,453.22
Other Central Services	\$1,167,460	\$1,167,460	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$1,218,960	\$1,218,960	\$0		
Total General Support Costs	\$8,952,717	\$8,952,717	\$0	43.3	
Total General Support Costs per Pupil	\$3,303.59	\$3,303.59	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$422,391	\$422,391	\$0	3.0	\$140,797.00
Research, Planning & Evaluation	\$1,500	\$1,500	\$0	0.0	\$0.00
In-Service Training	\$134,250	\$134,250	\$0	2.0	\$67,125.00
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$117,539	\$117,539	\$0		
Total District Academic Support Costs	\$675,680	\$675,680	\$0	5.0	
Total District Academic Support Costs per Pupil	\$249.33	\$249.33	\$0.00		

C) Other Post-Employment Benefits (OPEB)	\$3,312,385	\$3,312,385	\$0
Total OPEB per Pupil	\$1,222.28	\$1,222.28	\$0.00
Total Central District Costs Included in School Allocations	\$12,940,782	\$12,940,782	\$0
Total Central District Costs per Pupil	\$4,775.20	\$4,775.20	\$0.00
Total Funding Allocated to Individual Schools excl. Central Costs	\$57,838,045	\$55,741,182	\$2,096,863
Total Allocated Funding per Pupil	\$21,342.45		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$19,376,201
Other Post-Employment Benefits	\$3,312,385
Total Employee Benefits for Active Employees	\$16,063,816
Total Personal Service in General Fund & Special Aid Fund	\$45,815,361
District Average Fringe Rate	35.06%

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 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
660401030001	JOHN PAULDING SCHOOL		Elementary School	Pre-K	K	108	Yes	No		171	108	14	100	0	22	3.0	15.0	11.0	1.0	3.0	7.0	40.0	18.0	22.0
660401030002	W L MORSE SCHOOL		Elementary School	1	2	378	Yes	No		378	0	0	199	105	35	1.0	35.0	12.0	1.0	4.0	12.0	65.0	36.0	29.0
660401030003	SLEEPY HOLLOW HIGH SCHOOL		Junior-Senior High School	9	12	861	Yes	No		861	0	0	457	114	129	3.0	65.0	16.0	3.0	7.0	22.0	116.0	68.0	48.0
660401030006	WASHINGTON IRVING INTERM SCHOOL		Elementary School	3	5	591	Yes	No		591	0	0	355	112	89	0.0	58.0	13.0	2.0	3.0	13.0	89.0	58.0	31.0
660401030007	SLEEPY HOLLOW MIDDLE SCHOOL		Middle/Junior High School	6	8	587	Yes	No		587	0	0	363	77	75	0.0	52.0	12.0	2.0	7.0	10.0	83.0	52.0	31.0
District Total										2,588	108	14	1,474	408	350	7.0	225.0	64.0	9.0	24.0	64.0	393.0	232.0	161.0

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	
660401030001	JOHN PAULDING SCHOOL		\$2,537,893	\$830,864	\$1,181,086	\$93,542	\$230,168	\$4,873,553	\$2,938,642	\$439,235	\$525,480	\$13,474	\$353,000	\$198,483	\$405,240	\$4,873,554	\$4,735,005	\$138,549	\$4,873,554	\$16,160	\$473	\$1,399,133	\$6,272,687	\$21,408	
660401030002	W L MORSE SCHOOL		\$5,199,445	\$1,041,140	\$2,187,949	\$206,776	\$463,389	\$9,098,699	\$6,977,053	\$0	\$646,026	\$0	\$397,953	\$321,424	\$756,243	\$9,098,699	\$8,792,434	\$306,265	\$9,098,699	\$23,260	\$810	\$1,805,024	\$10,903,723	\$28,846	
660401030003	SLEEPY HOLLOW HIGH SCHOOL		\$9,357,385	\$2,394,709	\$4,120,284	\$486,990	\$1,094,836	\$17,454,204	\$11,569,877	\$0	\$2,108,121	\$0	\$883,212	\$664,036	\$2,228,958	\$17,454,204	\$16,756,600	\$697,604	\$17,454,204	\$19,462	\$810	\$4,111,444	\$21,565,648	\$25,047	
660401030006	WASHINGTON IRVING INTERM SCHOOL		\$7,871,296	\$1,409,448	\$3,253,829	\$323,293	\$662,724	\$13,520,590	\$9,073,360	\$0	\$2,471,048	\$0	\$633,706	\$498,567	\$843,909	\$13,520,590	\$13,041,747	\$478,843	\$13,520,590	\$22,067	\$810	\$2,822,141	\$16,342,731	\$27,653	
660401030007	SLEEPY HOLLOW MIDDLE SCHOOL		\$7,085,847	\$1,632,408	\$3,056,620	\$329,105	\$787,019	\$12,890,999	\$8,534,075	\$0	\$1,831,819	\$0	\$698,298	\$469,788	\$1,357,018	\$12,890,998	\$12,415,396	\$475,602	\$12,890,998	\$21,151	\$810	\$2,803,040	\$15,694,038	\$26,736	
District Total			\$32,051,866	\$7,308,569	\$13,799,769	\$1,439,706	\$3,238,136	\$57,838,046	\$39,093,007	\$439,235	\$7,582,494	\$13,474	\$2,966,169	\$2,152,298	\$5,591,368	\$57,838,045	\$55,741,182	\$2,096,863	\$57,838,045			\$810	\$12,940,782	\$70,778,827	

