

# **PUBLIC SCHOOLS OF THE TARRYTOWNS**



## **2021-2022 PROPOSED BUDGET**

### **Superintendent of Schools**

Mr. Christopher Borsari

### **Board of Education**

President: Mr. John Paine

Vice President: Mrs. Michelle DeFilippis

Trustees: Mrs. Mimi Godwin, Mrs. Jennifer Liddy Green,  
Mr. B. Joseph Lillis, Mr. Kevin Miller, Mrs. Deborah Taylor



# LETTER FROM THE BOARD OF EDUCATION PRESIDENT & SUPERINTENDENT

Dear Community Members,

“Building an airplane while it’s flying.” Early in the pandemic during the last school year, this was the phrase that was used to describe the effort to educate our children in a suddenly virtual, completely remote environment. When the budget for 2020-2021 was approved we then faced the reality that the same phrase could be applied to how the school’s fiscal operations were held together – early concerns over the loss of state funding, later shifting to how we would meet the challenge of Covid-related expenses that continued increasing over the year – \$200,000 in new Chromebooks, PPE and other expenses exceeding \$1,000,000 and the perpetual delays in state funding to support these essential expenditures.

Now that we have been assembling the budget for 2021-2022 we have realized that once again the environment is extraordinarily dynamic, with funding sources and expenses changing from week-to-week and even day-to-day. We have completed the budget for this coming school year in a much better place than we had reason to hope for; maintaining nearly all of our existing programs intact, while boosting support for students to reach their academic potential. With your support we can continue the great work we have accomplished this year.

The budget for this year preserved the hard-won gains in math and ELA support and continuing investment in the critical infrastructure of the school – we continue to support hundreds of students at home, and maintain the school environments necessary to allow parents to be assured of the safety of their children. We are even viewing with some hope that the annual moving up ceremonies and graduation will be able to happen in-person, rather than virtually.

As proud as we are of these new efforts, we remember the sacrifices made by those in the Class of 2020 last year, and the Class of 2021 this year. The parents, teachers, and administrators that worked tirelessly to make both last year and this year the best possible opportunity for our children deserve special recognition for what they accomplished.

Thank you all.

Sincerely,

John Paine,

President, Board of Education

Chris Borsari,

Superintendent of Schools

## 2021-2022 BUDGET FACTS AT A GLANCE

TOTAL PROPOSED BUDGET \$83,837,109

BUDGET INCREASE 2.80%

TAX LEVY INCREASE 1.93%

## Proposition 1

Shall the Board of Education of the Union Free School District of the Tarrytowns be authorized to expend the sums set forth in the 2021-2022 annual budget in the amount of \$83,837,109 and to levy the necessary tax thereof?

Yes  
☐

No  
☐

## Proposition 2

Shall the Board of Education of the Union Free School District of the Tarrytowns, in the County of Westchester, New York be authorized to purchase various school buses and vehicles for use by the District and to expend therefor, including preliminary costs and costs incidental thereto and to the financing thereof, an amount not to exceed the estimated total cost of \$435,000; (b) that a tax is hereby voted in the aggregate amount of not to exceed \$435,000 to pay such costs, said tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed \$435,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable?

Yes  
☐

No  
☐

## Proposition 3

Shall the Board of Education of the Union Free School District of the Tarrytowns be authorized to provide transportation to students in Grades 3 to 5 who reside more than three-tenths (.3) of a mile to/from the school they attend for an estimated annual cost of \$150,750.00?

Yes  
☐

No  
☐

# EXECUTIVE SUMMARY

## Budget Development

The budget serves as an operational plan, stated in financial terms, for carrying out the mission of the Public Schools of the Tarrytowns. We start by asking what imperatives exist that warrant funding and allow us to fulfill this mission. The annual budget is multi-faceted, as it covers every part of providing a comprehensive educational experience in an atmosphere that protects and nurtures the physical and social/emotional well-being of each student.

The development of our annual operating budget is nearly a full-year process. This year we began that process in the summer of 2020 recognizing that the COVID-19 pandemic would present significant challenges to the Public Schools of the Tarrytowns due to the many unanticipated costs which include (but are not limited to): carrying out state and county mandates for PPE and building cleanliness; employing additional staff; and providing technology to all students to ensure equitable remote learning.

In the fall we review the previous year's expenditures and our progress toward meeting the educational goals set by the Board of Education. The superintendent and district administrators review the cost and effectiveness of our educational programs and school principals work with their teachers and support staff to develop individual building budgets. This information along with contractual obligations such as salaries and benefits are compiled by district administrators to clarify the expenditures needed to run the district the following year.

The revenue available to finance district expenditures comes primarily from state aid and the district's tax levy which is limited by the mandated New York State tax levy limit. This year we also appreciate an infusion of one-time, federal COVID relief funds to help close the budget gap created by increased expenses and decreased revenue as a result of the pandemic.

A draft budget proposal was initially presented to the school board in January. The Board of Education and district administrators, with input from the community, revises the proposal over the next two to three months to ensure it meets the resource needs of our students while remaining fiscally responsible. A final budget proposal was adopted by the Board of Education on April 20, 2021 and eligible voters in the district can vote on the budget on May 18, 2021.

## Budget Highlights

As we present our annual budget to the community, we are proud that despite the financial impact of COVID-19, the budget includes funding for all state and federally mandated programs and continues to provide for the academic, health & safety, and social emotional needs of our students. In fact, our district wide social emotional learning initiative will be expanded. We have also prioritized multiple initiatives in support of our equity initiative, including a student equity team, ongoing professional development for staff, a review of curriculum and enhanced communications to reach all residents. This budget also supports the continuation of our highly successful Teachers College Writing Project, which has been implemented in age-appropriate ways throughout all of our schools and used to assist foreign-language learners. We will also continue to invest in our athletic and extracurricular offerings, as we appreciate their importance in educating and supporting the whole student.

A proposition on this year's ballot would also reduce the distance for students in the third, fourth and fifth grades to be eligible for transportation to and from school.

## Budget-to-Budget

The 2021-2022 proposed budget is \$83,837,109, which will increase by 2.80% or \$2,280,743. The tax levy increase is 1.93%. The proposed budget complies with the New York State tax levy cap.

## KEY DATES & INFORMATION

### **VOTER REGISTRATION**

All citizens registered with the County Board of Elections are eligible to vote in school district elections. In addition, all those who are eligible (U.S. Citizen; at least 18 years of age; district resident for 30 days before election) can be registered as follows:

Monday through Friday – 7:30 AM to 4:00 PM through May 13, 2021 at the District Clerk's office, Administration Building, 200 North Broadway, Sleepy Hollow, NY

### **EVENING REGISTRATION**

Tuesday, May 11, 2021 from 4:00 PM to 8:00 PM  
Board Room, Administration Building,  
200 North Broadway, Sleepy Hollow, NY

### **DISCUSSION OF BUDGET AND BOARD ADOPTION**

Tuesday, April 20, 2021 at 8:00 PM  
Board Room, Administration Building,  
200 North Broadway, Sleepy Hollow, NY

### **MANDATED BUDGET HEARING**

Thursday, May 6, 2021 at 8:00 PM  
Board Room, Administration Building  
200 North Broadway, Sleepy Hollow, NY

### **BUDGET VOTE AND ANNUAL ELECTION**

Tuesday, May 18, 2021 from 7:00 AM to 9:00 PM

#### **Winfield L. Morse School:**

Cafeteria, Pocantico Street, Sleepy Hollow, NY

#### **Washington Irving School:**

Auditorium, 102 South Broadway, Tarrytown, NY

### **ABSENTEE VOTING**

Absentee ballots will be mailed to all voters who are registered as permanently sick or disabled with the County Board of Elections. All others who wish absentee ballots must apply. Please call the District Clerk at (914) 631-9404.

## BUDGET DEVELOPMENT PROCESS OVERVIEW

<b>October 2020</b>	Budget guidelines and packets distributed to the leadership team to begin 2021-2022 budget development.
<b>December 2020</b>	Business Office begins development of budget documents and collects budget workbooks from leadership team.
<b>January 2021</b>	Superintendent of schools and cabinet hold budget review sessions and staffing/master schedule meetings with building and department leadership. Board of Education and community review budget overview and assumptions.
<b>February 2021</b>	Ongoing budget development with district leadership and submission of the Property Tax Cap calculation to the Office of the New York State Comptroller.
<b>March 2021</b>	Superintendent of Schools completes budget review. Budget projections are distributed to the Board of Education and community budget development work sessions are scheduled for additional input. Legal notices are published in the district's official newspaper.
<b>April 2021</b>	Board of Education finalizes and adopts the 2021-2022 Budget. School district submits the New York State Property Tax Report Card information another required supplemental reports. The district prepares the final budget document for public distribution.
<b>May 2021</b>	The District holds a public hearing on the 2021-2022 Budget. The annual budget vote including election of Board trustees and other propositions to be held on May 18, 2021.

## FREQUENTLY ASKED QUESTIONS

### **How is the coronavirus pandemic impacting the district's 2021-22 budget?**

While the full impact of the pandemic on the upcoming budget is impossible to predict, we expect continued expenses to comply with mandates as well as a decrease in revenues. We have also reduced staffing by 8 positions in addition to the 15 COVID-related positions that were necessary in the 2020-21 school year but were not budgeted for.

### **Is the proposed budget at or below the state-mandated tax levy cap?**

Yes, the district's levy is within the state-mandated tax cap. The proposed tax levy for the 2021-22 budget is 1.93%

### **What is a fleet replacement plan and why is it important? What happens if we don't adhere to a fleet replacement plan?**

A fleet replacement plan is recommended by the NYS Comptroller. It allows the district to plan for the retirement of vehicles that no longer meet safety standards nor are cost effective to maintain. This plan also supports a fiscally responsible schedule, for the replacement of those vehicles, that is cyclical and keeps annual expenses level from year to year.

Again, by following a vehicle replacement plan, we are able to maintain vehicle safety and stabilize the tax levy by preventing large spikes in unanticipated purchases. Deviations or postponement of the purchase of vehicles would likely require the district to increase future annual BAN's substantially in order to meet student transport needs.

### **With added expenditures and lower revenues, does the district have to present a balanced budget? If so, how will it do that?**

Yes, it is required by law that the district present a balanced budget to voters. The current economic climate and continued COVID-related expenditures have created a challenging gap between expenditures and revenues. Initially this gap was \$1,837,665. We appreciate the state aid that has closed this gap by about \$893,000. Thus the district will allocate \$1,975,000 from its Fund Balance and Reserves.

### **Why do tax rates differ by town?**

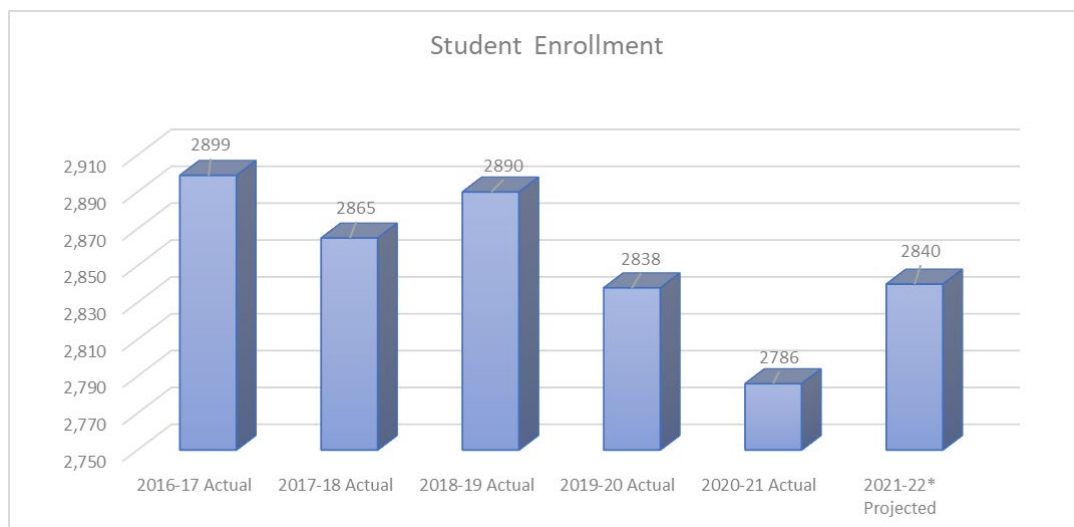
Each town has different practices for assessing property values and some have higher assessed values than others. Sleepy Hollow residents, because of the Town of Mt. Pleasant's low valuation rate, will pay an estimated tax rate of \$1,5696.59 per \$1,000 of assessed valuation, which represents an increase of 2.32%. Tarrytown residents, who live in the town of Greenburgh, will pay an estimated \$21.87 per \$1,000 of assessed valuation, which represents an increase of 0.12%. This is because the Town of Greenburgh assesses property at full value.

### **What happens if the budget is defeated?**

If the budget is defeated, the Board of Education may adopt a budget with a tax levy no greater than what was levied the previous year or put up the same or a revised budget for a second vote. A revised budget would result in the reduction and/or elimination of materials, programs and faculty, which would increase class size.

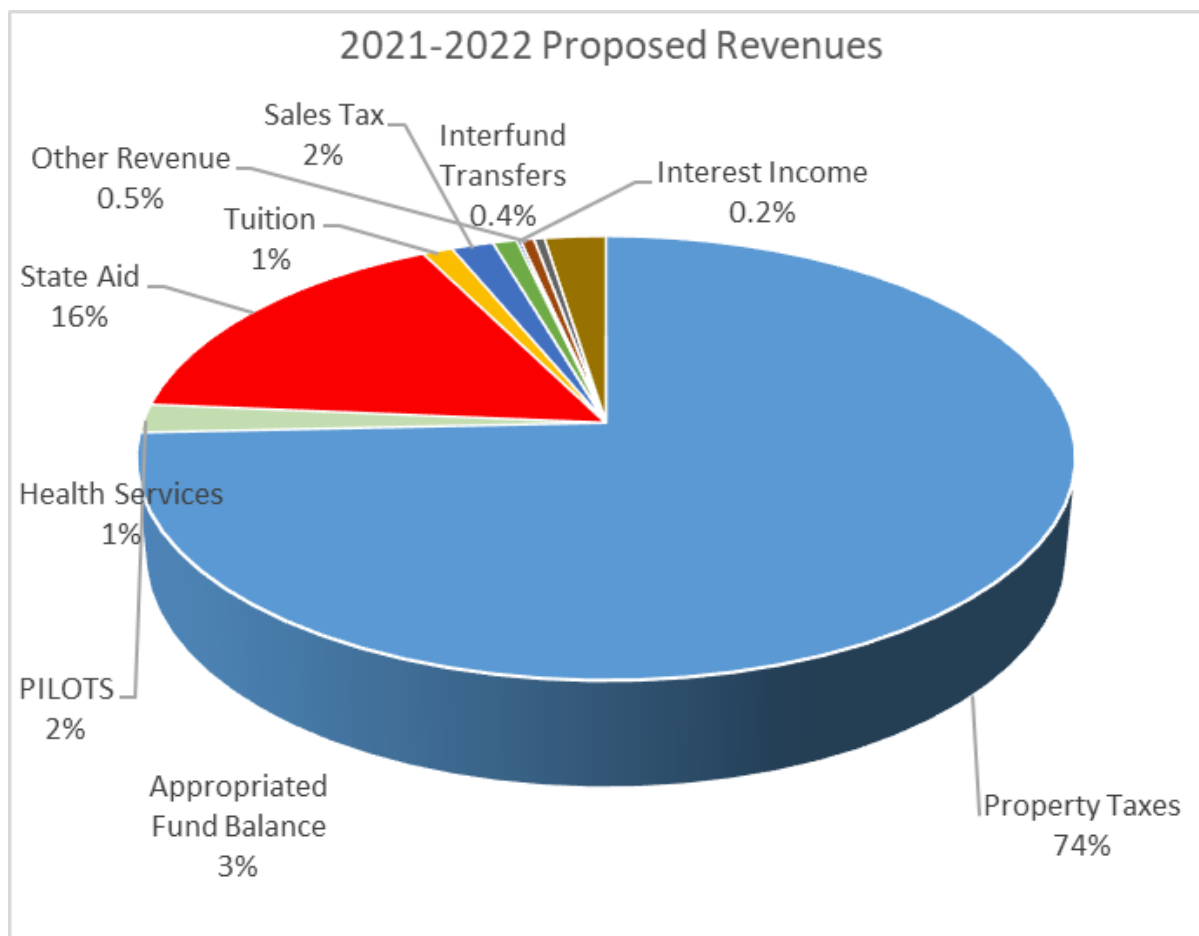
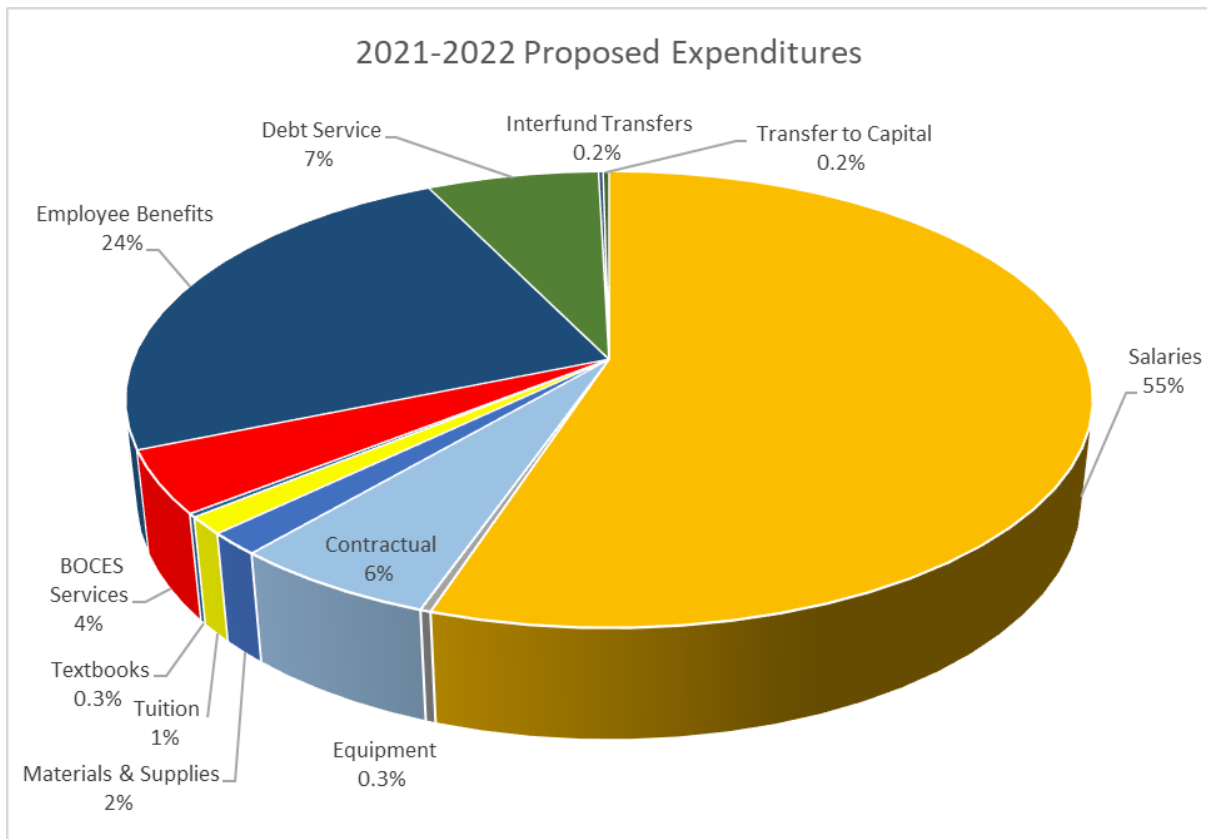


School	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Projected 2021-2022
Pre-K	108	108	107	108	108
K	211	203	202	184	204
<b>John Paulding</b>	<b>319</b>	<b>311</b>	<b>309</b>	<b>292</b>	<b>312</b>
1	212	204	197	181	189
2	208	209	201	189	186
<b>W. L. Morse</b>	<b>420</b>	<b>413</b>	<b>398</b>	<b>370</b>	<b>375</b>
3	198	211	196	199	194
4	213	198	209	190	204
5	218	204	193	208	195
<b>Washington Irving</b>	<b>629</b>	<b>613</b>	<b>598</b>	<b>597</b>	<b>593</b>
6	191	215	193	194	213
7	210	193	206	196	198
8	196	217	194	204	201
<b>Middle School</b>	<b>597</b>	<b>625</b>	<b>593</b>	<b>594</b>	<b>612</b>
9	233	219	228	199	208
10	197	227	218	233	204
11	201	194	222	217	237
12	199	220	194	225	221
<b>High School</b>	<b>830</b>	<b>860</b>	<b>862</b>	<b>874</b>	<b>870</b>
Out of District	70	68	78	59	78
<b>Total Enrollment</b>	<b>2,865</b>	<b>2,890</b>	<b>2,838</b>	<b>2,786</b>	<b>2,840</b>



# 2021-2022 GENERAL FUND SUMMARY

## Proposed Budget \$83,837,109



## Three Part Component Budget

### Administrative Component

**\$ 7,266,657**

Includes, but not limited to, Board of Education and school/student policy development, annual district budget vote, Office of the Superintendent of Schools, Auditing, Purchasing Human Resources, Legal Services, District Insurance, BOCES Administrative Charges & Other Assessments; student program implementation and supervision.

### Program Component

**\$ 64,783,105**

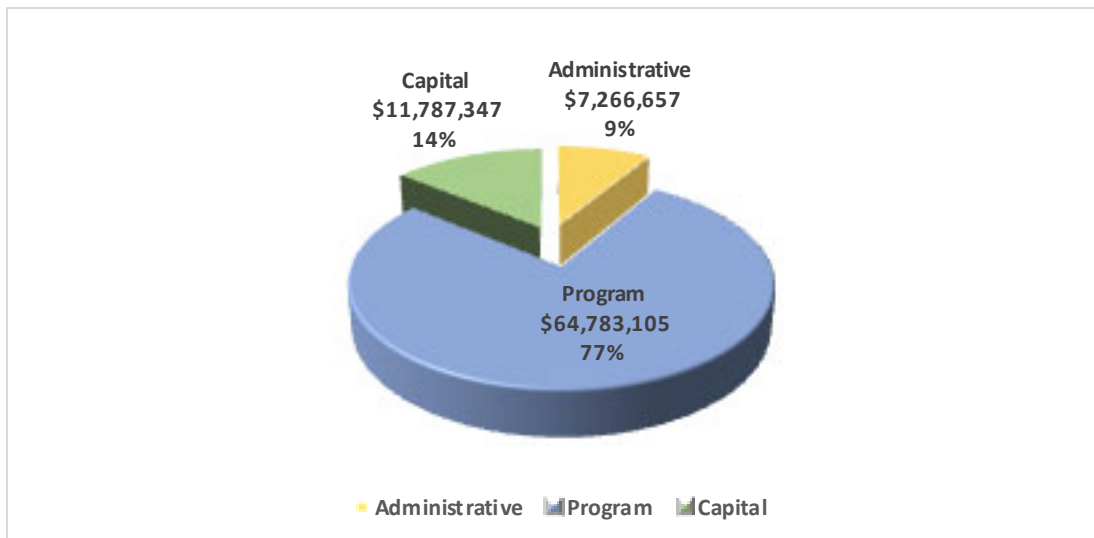
Includes, but not limited to, Kindergarten through 12th grade classroom instruction, learning and development of life-long skills through teaching and interaction in reading, writing, mathematics, social studies, science, art, music physical education and other areas; classroom equipment, materials and supplies, technology, textbooks for both public and non-public schools; programs for Students with Disabilities, Library Services, Guidance, Health Services, Social Workers, Co-Curricular activities, Interscholastic Athletics and Student Transportation Services.

### Capital Component

**\$ 11,787,347**

Includes, but not limited to, Buildings and Grounds, District Wide Security Services, fuel oil, gas, electric, water, telephone and elevators. Cleaning supplies, and community use of schools. Also includes, but not limited to on-going renovation projects, School Constructional Serial Bonds, Bond Anticipation Notes, and Energy Performance Contract Projects.

**Total Expenditures \$ 83,837,109**



## 2021-2022 Administrative Component

ADMINISTRATIVE		2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	% Change
<b>BOARD OF EDUCATION</b>					
1010-160-00-0000	Poll Workers	1,238	-	-	
1010-400-00-0000	Contractual/Other Expense	24,289	34,744	25,150	
1010-405-00-0000	District Internal Auditor	30,415	29,640	31,360	
1010-450-00-0000	Material & Supplies	131	1,266	1,000	
1010-490-00-0000	BOCES Services	-	-	21,000	
	<b>Subtotal</b>	<b>56,073</b>	<b>65,650</b>	<b>78,510</b>	<b>19.59%</b>
<b>DISTRICT CLERK</b>					
1040-161-00-0000	District Clerk Salary	14,719	14,576	15,437	
	<b>Subtotal</b>	<b>14,719</b>	<b>14,576</b>	<b>15,437</b>	<b>5.91%</b>
<b>DISTRICT MEETING</b>					
1060-400-00-0000	District Meetings/Voting	46,097	13,000	14,000	
	<b>Subtotal</b>	<b>46,097</b>	<b>13,000</b>	<b>14,000</b>	<b>7.69%</b>
<b>CHIEF SCHOOL ADMINISTRATOR</b>					
1240-150-00-0000	Supt of Schools Salary	265,300	271,933	278,730	
1240-161-00-0000	Clerical Contract Salary	111,472	113,837	115,794	
1240-400-00-0000	Contractual/Other Expense	9,372	12,420	11,420	
1240-450-00-0000	Material & Supplies	469	1,523	1,650	
1240-455-00-0000	Office Supplies	-	1,000	750	
1240-456-00-0000	Travel & Conference	-	3,250	3,700	
1240-490-00-0000	BOCES Services	-	500	500	
	<b>Subtotal</b>	<b>386,614</b>	<b>404,463</b>	<b>412,544</b>	<b>2.00%</b>
<b>BUSINESS ADMINISTRATION</b>					
1310-150-00-0000	Assistant Superintendent for Business	183,750	197,000	201,570	
1310-161-00-0000	Clerical Contract Salary	297,980	266,704	276,566	
1310-162-00-0000	Clerical -Hrly,Subs,Extra	18,373	13,630	13,905	
1310-400-00-0000	Contractual/Other Expense	14,893	21,500	17,780	
1310-401-00-0000	Xerox Rntl Maint	-	12,033	12,033	
1310-402-00-0000	Postage & Repairs	5,027	13,450	12,200	
1310-404-00-0000	Financial Advisor	2,500	8,000	7,000	
1310-405-00-0000	Bond Council/Notes	-	15,000	12,000	
1310-450-00-0000	Material & Supplies	6,683	6,150	5,600	
1310-455-00-0000	Office Supplies	4,619	2,250	2,250	
1310-456-00-0000	Travel & Conference	1,665	5,000	4,500	
1310-490-00-0000	BOCES	8,671	17,000	16,500	
	<b>Subtotal</b>	<b>544,160</b>	<b>577,717</b>	<b>581,904</b>	<b>0.72%</b>
<b>AUDITING</b>					
1320-400-00-0000	Auditing Services	48,300	45,000	43,500	
	<b>Subtotal</b>	<b>48,300</b>	<b>45,000</b>	<b>43,500</b>	<b>-3.33%</b>
<b>TREASURER</b>					
1325-160-00-0000	Treasurer Salary	29,349	61,427	63,739	
1325-400-00-0000	Contractual/Other Expense		35,000	40,000	
	<b>Subtotal</b>	<b>29,349</b>	<b>96,427</b>	<b>103,739</b>	<b>7.58%</b>
<b>LEGAL</b>					
1420-400-00-0000	Attorney Fees	74,295	70,000	90,000	
	<b>Subtotal</b>	<b>74,295</b>	<b>70,000</b>	<b>90,000</b>	<b>28.57%</b>
<b>PERSONNEL</b>					
1430-152-00-0000	Assistant Superintendent for Administration	202,910			
1430-160-00-0000	Human Resources Manager		120,000	133,016	
1430-161-00-0000	Clerical Contract Salary	114,524	181,647	197,337	
1430-162-00-0000	Clerical - HR	24,471	25,985	26,505	
1430-200-00-0000	Equipment-HR	-			
1430-400-00-0000	Contract/Other Expense-HR	60,301	42,700	37,500	
1430-450-00-0000	Materials & Supplies	13,077	5,540	4,500	
1430-455-00-0000	Office Supplies	1,662	1,250	1,250	

## 2021-2022 Administrative Component

ADMINISTRATIVE		2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	% Change
1430-456-00-0000	Travel & Conference	696	2,400	1,600	
1430-490-00-0000	BOCES Services	35,322	51,700	48,000	
	<b>Subtotal</b>	<b>452,962</b>	<b>431,222</b>	<b>449,708</b>	<b>4.29%</b>
<b>RECORDS MANGEMENT</b>					
1460-490-00-0000	BOCES Services	3,700	20,000	20,000	
	<b>Subtotal</b>	<b>3,700</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00%</b>
<b>PUBLIC INFORMATION &amp; SERVICES</b>					
1480-400-00-0000	Contractual/Other Expense	54,420	60,250	60,500	
1480-490-00-0000	BOCES Services	-	13,989	12,000	
	<b>Subtotal</b>	<b>54,420</b>	<b>74,239</b>	<b>72,500</b>	<b>-2.34%</b>
<b>CENTRAL PRINTING &amp; MAILING</b>					
1670-400-00-0000	Contractual/Other Expense	595	2,500	2,500	
	<b>Subtotal</b>	<b>595</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00%</b>
<b>CENTRAL DATA PROCESSING</b>					
1680-400-00-0000	Contract/Other Expense	48,572	40,000	40,000	
1680-490-00-0000	BOCES Services	224,659	203,580	215,000	
	<b>Subtotal</b>	<b>273,231</b>	<b>243,580</b>	<b>255,000</b>	<b>4.69%</b>
<b>SPECIAL ITEMS</b>					
1910-400-00-0000	Fire & Liability Ins	263,486	252,807	259,128	
1910-402-00-0000	Student Accident	58,405	69,350	70,737	
1930-400-00-0000	Judgments & Claims	-			
1950-400-00-0000	Assessments On School Pro	60,406	97,000	97,000	
1964-401-00-0000	Tax Certiorari Reserve	1,162,336			
1981-490-00-0000	BOCES Administrative Char	320,782	420,832	453,129	
1981-492-00-0000	BOCES Capital Charges	80,464	80,891	81,708	
	<b>Subtotal</b>	<b>1,945,879</b>	<b>920,880</b>	<b>961,702</b>	<b>4.43%</b>
<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>					
2010-150-00-0000	Assistant Superintendent for Administration & Curriculum		197,000	201,570	
2010-151-00-8000	Director of Curriculum	183,942			
2010-152-00-9000	New Curriculum Stipends	-	-		
2010-161-00-0000	Clerical Contract Salary	27,544	51,885	53,056	
2010-161-00-8000	Clerical - Curriculum	56,048	57,796	59,101	
2010-162-00-0000	Clerical/Hourly/Subs/Extr	105	3,570	3,570	
2010-400-00-0000	Other Expenses	150	-		
2010-400-00-8000	Contract/Other Expen-C&I	2,689	33,615	15,000	
2010-450-00-0000	Material & Supplies	2,052	36,825	20,000	
2010-450-00-8000	Supplies - Curriculum	1,467	1,700	1,530	
2010-490-00-0000	BOCES Services	56,772	40,000	36,000	
	<b>Subtotal</b>	<b>330,770</b>	<b>422,391</b>	<b>389,827</b>	<b>-7.71%</b>
<b>SUPERVISION REGULAR SCHOOL</b>					
2020-151-00-0000	Principals Salaries	-	-	-	
2020-151-02-0000	Principal Salary-JP	171,886	174,035	179,702	
2020-151-04-0000	Principal Salary-WLM	161,087	163,101	168,820	
2020-151-05-0000	Principal Salary-WI	170,097	172,223	177,273	
2020-151-06-0000	Principal Salary-SHHS	185,998	188,323	194,881	
2020-151-07-0000	Principal Salary-SHMS	170,831	172,966	180,695	
2020-152-00-0000	Assistant Principals	-		35,619	
2020-152-05-0000	Assistant Principal-WI	149,330	138,713	142,477	
2020-152-06-0000	Assistant Principal-SHHS	166,106	152,633	160,150	
2020-152-07-0000	Assistant Principal-SHMS	145,945	138,102	144,013	
2020-153-00-0000	Asst to PR Stipends	7,676			
2020-153-02-0000	Asst to PR Stipends-JP	-	3,838	3,838	
2020-153-04-0000	Asst to PR Stipends-WLM	-	3,838	3,838	
2020-161-00-0000	Clerical Contract Salary-DW	11,082	18,240	35,000	

## 2021-2022 Administrative Component

ADMINISTRATIVE		2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	% Change
2020-161-02-0000	Clerical Contract Salary-JP	69,586	70,316	71,861	
2020-161-04-0000	Clerical Contract Salary-WLM	80,209	97,586	99,789	
2020-161-05-0000	Clerical Contract SalaryWI	105,261	108,473	110,890	
2020-161-06-0000	Clerical Contract Salary-SHHS	183,293	195,825	199,742	
2020-161-07-0000	Clerical Contract Salary-SHMS	101,891	103,927	106,249	
2020-162-00-0000	Clerical/Hourly/Subs/Extr-DW	74,919	46,213	47,137	
2020-162-02-0000	Clerical/Hourly/Subs/Extr-JP	1,339	3,000	3,060	
2020-162-04-0000	Clerical/Hourly/Subs/Extr-WLM	10,576	5,000	5,100	
2020-162-05-0000	Clerical/Hourly/Subs/Extr-WI	17,709	7,000	7,140	
2020-162-06-0000	Clerical/Hourly/Subs/Extr-HS	202	10,000	10,200	
2020-162-07-0000	Clerical/Hourly/Subs/Extr-MS	497	8,000	8,160	
2020-200-07-0000	Equipment-MS	27,753	17,000	-	
2020-400-02-0000	Trans-Post-Repr-JP	755			
2020-400-04-0000	Subscr-Svc-Repr-Post-WLM	3,376	2,200	2,550	
2020-400-05-0000	Contractual-Service-WI	2,313	9,000	11,000	
2020-400-06-0000	Other Expenses-SHHS	52,606	50,000	51,700	
2020-400-07-0000	Other Expenses-SHMS	11,118	40,000	35,340	
2020-450-00-0000	Material & Supplies-DW	22,023	19,355	7,420	
2020-450-02-0000	Material & Supplies-JP	2,477	529	529	
2020-450-04-0000	Material & Supplies-WLM	3,394	2,959	3,459	
2020-450-05-0000	Material & Supplies-WI	13,563	13,319	14,219	
2020-450-06-0000	Material & Supplies-SHHS	28,765	35,291	31,784	
2020-450-07-0000	Material & Supplies-SHMS	8,247	22,000	24,000	
2020-450-22-0000	Material & Supplies-Tech	8,403	26,000	23,400	
2020-455-02-0000	Office Supplies-JP	659	2,456	2,456	
2020-455-04-0000	Office Supplies-WLM	4,981	3,700	2,700	
2020-455-05-0000	Office Supplies-WI	1,173	1,200	1,500	
2020-455-06-0000	Office Supplies-SHHS	4,142	8,500	8,500	
2020-455-07-0000	Office Supplies-SHMS	434	11,500	13,000	
2020-456-02-0000	Travel & Conference-JP	-	1,000		
2020-456-04-0000	Travel & Conference-WLM	4,526	3,500	1,200	
2020-456-05-0000	Travel & Conference-WI	-	550	2,000	
2020-456-06-0000	Travel & Conference-SHHS	961	1,800	-	
2020-456-07-0000	Travel & Conference-SHMS	-	3,000	3,000	
2020-490-00-0000	BOCES Services	1,335	15,296	17,500	
<b>Subtotal</b>		<b>2,188,523</b>	<b>2,271,507</b>	<b>2,352,891</b>	<b>3.58%</b>
<b>RESEARCH, PLANNING &amp; EVALUATION</b>					
2060-490-00-0000	BOCES Services	-	1,500	-	
<b>Subtotal</b>		<b>-</b>	<b>1,500</b>	<b>-</b>	
<b>IN-SERVICE TRAINING INSTRUCTION</b>					
2070-151-00-0000	In Svc Teacher	-	25,000	27,000	
2070-401-00-0000	In Svc & Summr Curriculum	14,243	55,000	49,500	
2070-456-00-0000	Travel & Conference	-			
2070-490-00-0000	BOCES Services	217,682	54,250	50,175	
<b>Subtotal</b>		<b>231,925</b>	<b>134,250</b>	<b>126,675</b>	<b>-5.64%</b>
<b>EMPLOYEE BENEFITS</b>					
9010-800-00-0000	State Retirement (NON-I)	53,495	78,904	88,595	
9020-800-00-0000	Teacher Retirement	201,643	226,880	240,838	
9030-800-00-0000	Social Security	198,551	218,410	223,456	
9040-800-00-0000	Workers Compensation	22,545	23,214	22,896	
9042-800-00-0000	Employee Assistance Progr	-	-	-	
9045-800-00-0000	Life Insurance	1,868	2,162	2,226	
9045-800-00-0009	Retiree Life Insurance	-	64	64	

## 2021-2022 Administrative Component

ADMINISTRATIVE	2019-2020	2020-2021	2021-2022	% Change
	Actual Expenditure	Adopted Budget	Proposed Budget	
9050-800-00-0000 Unemployment Insurance	652	3,304	4,770	
9055-800-00-0000 Long Term Disability Insur	1,173	2,131	2,226	
9055-800-00-0009 Retiree LTD	-	32	64	
9060-150-00-0000 Health Insurance Buyout (Certified)	7,575	3,625	3,816	
9060-160-00-0000 Health Insurance Buyout (Classified)	-	509	636	
9060-800-00-0000 Hospital & Medical Insura	368,873	432,006	454,626	
9060-800-00-0009 Retiree Health Ins	209,987	175,805	33,708	
9060-801-00-0009 Medicare Part B Reimbursement	-	32,445	179,122	
9089-150-00-0000 Other Contractual Benefits	58,018	73,849	76,000	
9089-151-00-0000 Dental Insurance Buyout	158	159	191	
9089-152-00-0000 Vision Reimbursement	-	1,779	1,781	
9089-800-00-0000 Dental/Optical Insurance	13,914	14,310	15,137	
9089-800-00-0009 Retiree Dental/Life Ins	1,814	2,417	2,544	
<b>Subtotal</b>	<b>1,140,266</b>	<b>1,292,005</b>	<b>1,352,694</b>	<b>4.70%</b>
<b>Total Administrative Component</b>	<b>7,821,878</b>	<b>7,100,907</b>	<b>7,323,131</b>	<b>3.13%</b>

## 2021-2022 Program Component

PROGRAM		2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	% Change
<b>LEGAL</b>					
1420-400-00-0000	Attorney Fees	111,443	100,000	135,000	
	<b>Subtotal</b>	<b>111,443</b>	<b>100,000</b>	<b>135,000</b>	<b>35.00%</b>
<b>TEACHING REGULAR SCHOOL</b>					
2110-120-02-0000	Teacher Sals K-6-JP	1,802,024	1,761,507	1,787,767	
2110-120-04-0000	Teacher Sals K-6-WLM	3,951,865	4,005,944	4,151,161	
2110-120-05-0000	Teacher Sals K-6-WI	5,563,225	5,584,539	5,849,661	
2110-122-02-0000	Teacher Asst K-6-JP	284,855	325,775	296,796	
2110-122-04-0000	Teacher Asst K-6-WLM	333,416	381,959	357,977	
2110-122-05-0000	Teacher Asst K-6-WI	260,158	339,875	331,247	
2110-130-06-0000	Teacher Sals 7-12-SHHS	6,975,285	7,265,418	7,291,777	
2110-130-07-0000	Teacher Sals 7-12-SHMS	5,150,437	5,407,478	5,259,097	
2110-132-06-0000	TCHR Asst 7-12 Classroom-HS	237,665	300,259	235,389	
2110-132-07-0000	TCHR Asst 7-12 Classroom-MS	106,013	147,660	145,788	
2110-133-00-0000	Chairpersons, Team Leader	145,000	146,604	146,604	
2110-134-00-0000	Summer Curriculum	21,542	100,025	43,825	
2110-134-02-0000	Summer Curriculum JP	8,209	9,075	9,075	
2110-134-04-0000	Summer Curriculum WLM	25,988	10,725	10,725	
2110-134-05-0000	Summer Curriculum WI	12,192	12,650	12,650	
2110-134-06-0000	Summer Curriculum SHHS	30,735	34,275	34,275	
2110-134-07-0000	Summer Curriculum SHMS	25,300	24,750	24,750	
2110-140-00-0000	Substitute Teachers-DW	62,036	372,620	340,000	
2110-140-02-0000	Substitute Teachers JP	42,178	10,000	10,000	
2110-140-04-0000	Substitute Teachers WLM	34,257	36,000	36,000	
2110-140-05-0000	Substitute Teachers WI	56,235	36,000	36,000	
2110-140-06-0000	Substitute Teachers SHHS	117,559	72,000	72,000	
2110-140-07-0000	Substitute Teachers SHMS	48,615	36,000	36,000	
2110-141-00-0000	Classroom Coverage	155,008	56,808	70,808	
2110-141-02-0000	Classroom Coverage JP	541	11,766	11,766	
2110-141-04-0000	Classroom Coverage WLM	-	24,532	24,532	
2110-141-05-0000	Classroom Coverage WI	-	24,532	24,532	
2110-141-06-0000	Classroom Coverage SHHS	147	33,043	33,043	
2110-141-07-0000	Classroom Coverage SHMS	-	24,532	24,532	
2110-142-00-0000	Home Tutor	-	8,000	8,000	
2110-150-08-0000	Inst. Sal After School	51,250	110,943	140,000	
2110-151-08-0000	Inst. Sal HS Academy	27,500	17,187	50,000	
2110-161-02-0000	School Monitor I-JP			17,775	
2110-161-04-0000	School Monitor I-WLM			48,670	
2110-161-05-0000	School Monitor I-WI			69,190	
2110-162-06-0000	School Monitor II-SHHS			122,572	
2110-162-07-0000	School Monitor II-SHMS			68,028	
2110-163-00-0000	Teacher Aides	35,584	-		
2110-163-02-0000	Teacher Aides-JP	58,308	40,491	78,486	
2110-163-04-0000	Teacher Aides-WLM	61,125	122,356	33,996	
2110-163-05-0000	Teacher Aides-WI	84,655	212,171	53,958	
2110-163-06-0000	Teacher Aides-SHHS	91,459	90,211	62,406	
2110-163-07-0000	Teacher Aides-SHMS	81,397	120,540	28,210	
2110-200-00-0000	Equipment - DW	8,565	20,425	25,000	
2110-200-00-6000	Equipment Music - DW	9,147	6,029	-	
2110-200-06-0000	Equipment - SHHS	11,642	5,600	5,000	
2110-200-07-0000	Equipment-MS	27,692	-		
2110-400-00-0000	Other Expenses-DW	368,039	120,000	135,000	
2110-400-00-1200	Copier Fleet-DW	150,802	150,000	150,000	
2110-400-00-6000	Contruactual Music - DW	14,018	16,130	14,585	



## 2021-2022 Program Component

PROGRAM		2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	% Change
2110-400-04-0000	Contract/Other Expense-WM	5			
2110-400-04-0100	Contract Expense-WLM 1st	-	90	90	
2110-400-06-0000	Contract/Other Expen-SHHS	7,750			
2110-400-06-5800	Contractual-Math	218	600	900	
2110-400-06-6000	Contractual Music -SHHS	-	1,000	1,000	
2110-400-06-6001	Music & Drama Contractual	18,397	9,500	9,497	
2110-400-06-6100	Contractual-Art	565	2,200	2,200	
2110-400-06-6200	Contractual-English	65	450	-	
2110-400-06-6300	Contractual-ENL	-	420	1,160	
2110-400-06-6400	Contractual-Guidance	17,099			
2110-400-06-6500	Contractual-Health PE	4,563	5,350	5,350	
2110-400-06-6600	Contractual-Science	1,911	5,160	5,200	
2110-400-06-6700	Contractual-Social Studies	75	5,700	5,200	
2110-400-07-0000	Contract/Other-SHMS	5,800			
2110-400-07-5800	Contract/Other-SHMS Math	1,117	1,150	1,300	
2110-400-07-6000	Contract/Other-SHMS Music	784	2,600	3,300	
2110-400-07-6200	Contract/Other-SHMS English	-	450	450	
2110-400-07-6300	Contract/Other-SHMS ENL	-	500	750	
2110-400-07-6500	Contract/Other-SHMS HealthPE	-	700	500	
2110-400-07-6600	Contract/Other-SHMS Science	-	2,250	2,630	
2110-400-07-6700	Contract/Other-SHMS SS	-	3,000	2,000	
2110-403-00-0000	Testing -DW	(1,548)	55,125	65,000	
2110-411-00-0000	Summer School Expenses	1,027	3,500	3,500	
2110-450-00-0000	Material & Supplies-DW	8,057	55,925	57,607	
2110-450-00-0150	COVID-19 Expenses	53,092			
2110-450-00-6000	Supplies Muisc - DW	1,878	5,866	9,690	
2110-450-02-0000	Material & Supplies-JP	27,038	12,600	20,099	
2110-450-02-0050	Material & Supplies-JP-K	-	3,500	3,000	
2110-450-04-0000	Material & Supplies-WLM	-			
2110-450-04-0100	Material&Supplies-WLM 1	22,053	22,740	21,328	
2110-450-04-0200	Material&Supplies-WLM 2	14,929	15,350	14,228	
2110-450-05-0000	Material & Supplies-WI	(15)			
2110-450-05-0050	Material&Supplies-WI Main	2,150			
2110-450-05-0300	Material & Supplies-WI 3rd	8,427	7,715	9,507	
2110-450-05-0400	Material & Supplies-WI 4th	8,943	7,665	6,575	
2110-450-05-0500	Material & Supplies-WI 5th	9,137	7,665	5,916	
2110-450-06-0000	Material & Supplies-SHHS	23			
2110-450-06-5800	Supplies-Math	11,076	14,525	12,843	
2110-450-06-6000	Supplies Music - SHHS	7,221	8,450	8,455	
2110-450-06-6100	Supplies-Art	11,987	18,150	15,615	
2110-450-06-6200	Supplies-English	1,011	2,250	1,890	
2110-450-06-6300	Supplies-ENL	1,547		3,074	
2110-450-06-6400	Supplies-Guidance	506			
2110-450-06-6500	Supplies-Health PE	3,129	6,295	5,130	
2110-450-06-6600	Supplies-Science	10,687	24,550	17,400	
2110-450-06-6700	Supplies-Social Studies	4,415	4,870	7,600	
2110-450-06-6800	Supplies-Special Ed	404	850	500	
2110-450-07-0000	Material & Supplies-SHMS	120			
2110-450-07-0050	Building Supplies - SHMS	7,751	26,231	29,800	
2110-450-07-5800	Supplies-Math	8,030	9,440	8,044	
2110-450-07-6000	Supplies-Music	4,058	7,000	4,840	
2110-450-07-6100	Supplies-Art	3,093	3,550	3,195	
2110-450-07-6200	Supplies-English	1,187	1,875	1,875	
2110-450-07-6300	Supplies-ENL	1,528	4,250	5,000	
2110-450-07-6500	Supplies-Health PE	857	3,000	2,630	

## 2021-2022 Program Component

PROGRAM	2019-2020	2020-2021	2021-2022	% Change
	Actual Expenditure	Adopted Budget	Proposed Budget	
2110-450-07-6600 Supplies-Science	2,777	7,340	4,900	
2110-450-07-6700 Supplies-Social Studies	280	3,100	3,035	
2110-450-07-6800 Supplies-Special Ed	2,276	1,241	1,200	
2110-456-00-0000 Travel & Conference-DW	109			
2110-456-06-6000 Travel & Conference-Music	1,910	3,500	2,200	
2110-470-00-0000 Foster Children Tution	-	39,625	40,000	
2110-470-13-0000 Charter School Tuition	-	51,585	52,000	
2110-480-02-0000 Textbooks-JP	27,509	37,548	26,000	
2110-480-04-0100 Textbooks-WLM 1st	29,925	25,786	22,336	
2110-480-04-0200 Textbooks-WLM 2nd	24,350	26,285	23,244	
2110-480-05-0000 Textbooks-WI	3,589			
2110-480-05-0300 Textbooks-WI 3rd Grade	6,627	14,966	14,966	
2110-480-05-0400 Textbooks-WI 4th Grade	13,843	17,926	17,926	
2110-480-05-0500 Textbooks-WI 5th Grade	7,493	18,566	18,566	
2110-480-06-0000 Textbooks-SHHS	2,503			
2110-480-06-5800 Textbooks-Math	4,592	700	500	
2110-480-06-6200 Textbooks-English	5,203	9,400	9,000	
2110-480-06-6300 Textbooks-ENL	3,630	2,857	650	
2110-480-06-6600 Textbooks-Science	4,585	5,550	7,700	
2110-480-06-6700 Textbooks-Social Studies	6,785	12,594	8,080	
2110-480-07-0000 Textbooks-SHMS	1,350			
2110-480-07-5800 Textbooks-Math	870	1,125	400	
2110-480-07-6200 Textbooks-English	2,680	7,250	5,493	
2110-480-07-6300 Textbooks-ENL	2,675	5,000	2,250	
2110-480-07-6600 Textbooks-Science	109	6,000	4,000	
2110-480-07-6700 Textbooks-Social Studies	1,940	2,250	1,800	
2110-481-00-0000 Private School TextbooksP	6,074	42,075	50,000	
2110-490-00-0000 BOCES Services	46,992	237,714	249,000	
<b>Subtotal</b>	<b>27,034,486</b>	<b>28,590,474</b>	<b>28,769,767</b>	<b>0.63%</b>
<b>PROGRAM FOR STUDENTS WITH DISABILITIES</b>				
2250-151-00-0000 Special Ed Teachers	154,300	148,789	153,553	
2250-151-02-0000 Special Ed Teachers - JP	184,532	139,073	290,802	
2250-151-04-0000 Special Ed Teachers - WLM	405,190	225,339	229,181	
2250-151-05-0000 Special Ed Teachers - WI	1,096,415	1,317,950	1,153,385	
2250-151-06-0000 Special Ed Teachers - SHHS	926,811	960,206	1,035,200	
2250-151-07-0000 Special Ed Teachers - SHMS	786,686	903,061	1,068,332	
2250-153-02-0000 Teacher Assistants - JP	105,831	39,104	72,068	
2250-153-04-0000 Teacher Assistants - WLM	93,273	61,974	34,189	
2250-153-05-0000 Teacher Assistants - WI	136,902	180,794	172,942	
2250-153-06-0000 Teacher Assistants - SHHS	271,439	254,300	290,727	
2250-153-07-0000 Teacher Assistants -SHMS	284,813	219,648	264,660	
2250-155-00-0000 Summer Eval/Sessions	25,404	30,000	40,000	
2250-161-00-0000 Teacher Aides	1,100			
2250-161-02-0000 Teacher Aides - JP	57,554	126,312	58,982	
2250-161-04-0000 Teacher Aides - WLM	24,319	35,233	35,233	
2250-161-05-0000 Teacher Aides - WI	27,942	64,685	62,706	
2250-161-06-0000 Teacher Aides - SHHS	58,162	64,685	28,960	
2250-161-07-0000 Teacher Aides - SHMS	94,515	35,233	82,446	
2250-400-16-0000 Contract/Other Home&Hospi	719,806	140,000	118,000	
2250-401-16-0000 Neighborhood House Lease			17,000	
2250-450-02-0000 Material & Supplies-JP	736			
2250-450-02-6800 Classroom Supplies-SE	-	550	475	
2250-450-05-0000 Material & Supplies-WI	697			
2250-450-05-6800 Classroom Supplies-SE	-	1,000	1,000	
2250-450-06-0000 Material & Supplies-SHHS	1,015			

## 2021-2022 Program Component

PROGRAM		2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	% Change
2250-450-06-6800	Classroom Supplies-SE	-	3,360	3,669	
2250-450-07-6800	Classroom Supplies-SE	-	3,150	2,500	
2250-450-16-0000	Material & Supplies-PPS	543			
2250-455-16-0000	Office Supplies - PPS	3,779	4,500	5,000	
2250-456-16-0000	Travel & Conference - PPS	2,842	4,000	3,500	
2250-471-16-0000	Tuition Special Private S	558,342	858,000	782,250	
2250-473-16-0000	Tuition Other Public Scho	-	153,000	158,000	
2250-480-02-6800	Textbooks-SE	-	725	725	
2250-480-06-0000	Textbooks-SHHS	841			
2250-480-06-6800	Textbooks-SE	-	1,200	700	
2250-480-07-6800	Textbooks-Special Ed			252	
2250-490-16-0000	BOCES	862,050	881,396	847,740	
	<b>Subtotal</b>	<b>6,885,837</b>	<b>6,857,267</b>	<b>7,014,177</b>	<b>2.29%</b>
<b>OCCUPATIONAL EDUCATION</b>					
2280-490-00-0000	BOCES Occupational Educat	977,534	430,000	702,680	
	<b>Subtotal</b>	<b>977,534</b>	<b>430,000</b>	<b>702,680</b>	<b>63.41%</b>
<b>TEACHING SPECIAL SCHOOLS</b>					
2330-143-00-0000	Teacher Salaries - Summer	143,876	200,000	340,000	
2330-490-00-0000	BOCES Services	27,420	-	-	
	<b>Subtotal</b>	<b>171,296</b>	<b>200,000</b>	<b>340,000</b>	<b>70.00%</b>
<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>					
2610-151-06-0000	Librarians Salaries - SHHS	79,160	48,453	56,717	
2610-151-07-0000	Librarians Salaries - SHMS	52,774	32,302	80,276	
2610-153-05-0000	Library Teacher Asst - WI	35,215	35,998	35,969	
2610-153-06-0000	Library Teacher Asst - SHHS	40,017	41,104	41,493	
2610-153-07-0000	Library Teacher Asst - SHMS	35,215	35,998	38,151	
2610-400-04-0000	Contract/Other Expen-WLM	-	1,200	1,200	
2610-400-05-0000	Contract/Other Expense-WI	-	1,000		
2610-400-06-5900	Contract/Other Expen-SHHS	-	1,500	500	
2610-400-07-5900	Contract/Other Expen-SHMS	193	263	250	
2610-450-02-0000	Material & Supplies-JP	2,499	250	200	
2610-450-04-0000	Material & Supplies-WLM	1,250	1,250	1,114	
2610-450-05-0000	Material & Supplies-WI	-	750	750	
2610-450-06-5900	Material & Supplies-SHHS	618	1,350	500	
2610-450-07-5900	Material & Supplies-SHMS	661	1,249	1,249	
2610-455-06-5900	Office Supplies - SHHS	182		300	
2610-455-07-5900	Office Supplies - SHMS		500	500	
2610-456-07-5900	Travel & Conference-SHMS		550	50	
2610-460-00-0000	Library BooksPrivate Scho	357	4,000	5,000	
2610-460-02-0000	Library A/V Loan - JP	-	221	-	
2610-460-04-0000	Library A/V Loan - WLM	1,018	1,975	2,250	
2610-460-05-0000	Library A/V Loan - WI	3,679	5,100	5,100	
2610-460-06-0000	Library A/V Loan - SHHS	(262)			
2610-460-06-5900	Library A/V Loan - HS	3,904	5,000	5,000	
2610-460-07-5900	Library A/V Loan - SHMS	4,297	5,250	5,250	
2610-490-00-0000	BOCES Services	49,863	21,000	24,000	
2610-490-06-5900	Library Media BOCES (HS)	-	16,000	15,165	
2610-490-07-5900	Library Media BOCES (MS)	-	8,000	6,932	
	<b>Subtotal</b>	<b>310,639</b>	<b>270,263</b>	<b>327,916</b>	<b>21.33%</b>
<b>EDUCATIONAL TELEVISION</b>					
2620-490-00-0000	BOCES Services	7,574	7,500	10,000	
	<b>Subtotal</b>	<b>7,574</b>	<b>7,500</b>	<b>10,000</b>	<b>33.33%</b>
<b>COMPUTER ASSISTED INSTRUCTION</b>					
2630-151-00-0000	CAI Teachers Salaries	17,576	13,509	13,509	

## 2021-2022 Program Component

PROGRAM	2019-2020	2020-2021	2021-2022	% Change
	Actual Expenditure	Adopted Budget	Proposed Budget	
2630-151-02-0000 CAI Teachers Salaries - JP	25,459	42,846	42,230	
2630-151-04-0000 CAI Teachers Salaries - WLM	25,459	42,846	42,230	
2630-151-05-0000 CAI Teachers Salaries - WI	25,459	44,145	43,510	
2630-151-06-0000 CAI Teachers Salaries - SHHS	25,459	-		
2630-151-07-0000 CAI Teachers Salaries - SHMS	25,459	-		
2630-152-00-0000 CAI Teachers Assistant Sa	3,681			
2630-152-02-0000 CAI Tech TA - JP	24,349	30,987	31,989	
2630-152-04-0000 CAI Tech TA - WLM	28,261	30,987	31,375	
2630-152-05-0000 CAI Tech TA - WI	32,845	32,400	33,736	
2630-152-06-0000 CAI Tech TA - SHHS	35,449	18,002	14,867	
2630-152-07-0000 CAI Tech TA - SHMS	-	18,002	22,301	
2630-161-00-0000 Noninstructional Salaries	14,000	110,000	110,000	
2630-200-00-0000 Equipment-CAI	311,050	194,439	206,596	
2630-201-00-0000 Hardware Private School	2,425			
2630-400-00-0000 Contractual and Other	426,513	70,753	50,000	
2630-450-00-0000 Material & Supplies-DW	22,176	74,000	25,432	
2630-460-00-0000 Computer Leasing of Equip	-	20,000	18,000	
2630-460-00-8000 Computer Software-DW	152,496	217,411	91,657	
2630-461-00-0000 Software - Private School	1,505			
2630-461-00-8000 Computer Software-Instr	-	112,546	117,334	
2630-490-00-0000 BOCES Services	95,123	599,163	671,658	
<b>Subtotal</b>	<b>1,294,746</b>	<b>1,672,036</b>	<b>1,566,424</b>	<b>-6.32%</b>
<b>GUIDANCE REGULAR SCHOOL</b>				
2810-151-06-0000 Guidance Counselors - SHHS	670,022	600,371	614,021	
2810-151-07-0000 Guidance Counselor - SHMS	297,756	293,601	307,319	
2810-152-00-0000 Counselor/Teacher Summer	29,001	28,000	29,000	
2810-161-00-0000 Clerical Contract Sals-DW	86,533	87,991	79,892	
2810-161-06-0000 Clerical Contract Sals-HS	121,875	125,630	128,193	
2810-162-00-0000 Clerical Salaries O/T-JP	270	4,500	4,600	
2810-400-06-0000 Contract/Other Expen-SHHS	2,378	19,000	23,000	
2810-450-05-0000 Material & Supplies-WI	145	1,110	1,110	
2810-450-06-0000 Material & Supplies-SHHS	521	950	3,000	
2810-450-07-0000 Material & Supplies-SHMS	469	850	900	
<b>Subtotal</b>	<b>1,208,970</b>	<b>1,162,003</b>	<b>1,191,035</b>	<b>2.50%</b>
<b>HEALTH SERVICES REGULAR SCHOOL</b>				
2815-161-00-0000 Registered Nurses Sals	60,767	118,190	117,276	
2815-161-02-0000 Registered Nurses Sals - JP	101,717	57,835	59,139	
2815-161-04-0000 Registered Nurses Sals - WLM	103,292	109,077	59,139	
2815-161-05-0000 Registered Nurses Sals - WI	52,673	54,498	55,728	
2815-161-06-0000 Registered Nurses Sals - SHHS	59,712	61,374	31,380	
2815-161-07-0000 Registered Nurses Sals - SHMS	42,515	43,734	31,380	
2815-162-00-0000 Sub Nurses/Extra/Physican	29	10,910	12,000	
2815-162-02-0000 LPN - JP			8,944	
2815-162-04-0000 LPN - Morse			8,944	
2815-162-05-0000 LPN - WI			8,944	
2815-162-06-0000 LPN - SHHS			35,143	
2815-162-07-0000 LPN - SHMS			35,143	
2815-163-02-0000 Health Aides-JP			6,107	
2815-163-04-0000 Health Aides-WLM	-	37,348	6,107	
2815-163-05-0000 Health Aides-WI			33,757	
2815-163-06-0000 Health Aides-SHHS	53,424	93,312	25,760	
2815-163-070000 Health Aides-SHMS	44,723	53,182	24,660	
2815-200-00-0000 Equipment-Health Ser	8,195	-	-	

## 2021-2022 Program Component

PROGRAM		2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	% Change
2815-400-00-0000	Contract/Other Expense-DW	2,972	8,500	8,000	
2815-401-00-0000	Physician Contract-SHHS	24,000	30,000	32,000	
2815-402-16-0000	Consulting Physician/Summ	-	10,800	11,200	
2815-410-00-0000	HLTH Svc Out of District	115,571	115,000	125,000	
2815-450-00-0000	Material & Supplies-DW	7,304	2,600	2,600	
2815-450-02-0000	Material & Supplies-JP	227	425	425	
2815-450-04-0000	Material & Supplies-WLM	447	430	630	
2815-450-05-0000	Material & Supplies-WI	889	760	760	
2815-450-06-0000	Material & Supplies-SHHS	730	-		
2815-450-07-0000	Material & Supplies-SHMS	-	675	750	
2815-456-00-0000	Travel & Conference	-	2,000	1,500	
	<b>Subtotal</b>	<b>679,188</b>	<b>810,650</b>	<b>742,416</b>	<b>-8.42%</b>
<b>PSYCHOLOGICAL SERVICES REGULAR SCHOOL</b>					
2820-150-00-0000	Psychologists Salaries				
2820-150-02-0000	Psychologists Salaries - JP	101,559	101,284	106,171	
2820-150-04-0000	Psychologists Salaries - WLM	143,856	143,351	144,611	
2820-150-05-0000	Psychologists Salaries - WI	110,561	109,446	114,439	
2820-150-06-0000	Psychologists Salaries - SHHS	101,559	101,284	106,171	
2820-150-07-0000	Psychologists Salaries - SHMS	127,573	126,919	129,644	
2820-450-02-0000	Material & Supplies-JP	208	250	200	
2820-450-04-0000	Material & Supplies-WLM	594	650	900	
2820-450-05-0000	Material & Supplies-WI	270	430	430	
2820-450-06-0000	Material & Supplies-SHHS	382	664	600	
2820-450-07-0000	Material & Supplies-SHMS	740	675	750	
2820-450-16-0000	Materials & Supplies-DW	-	6,200	5,400	
	<b>Subtotal</b>	<b>587,302</b>	<b>591,153</b>	<b>609,316</b>	<b>9.75%</b>
<b>SOCIAL WORK SERVICES REGULAR SCHOOL</b>					
2825-151-02-0000	Social Workers Salaries - JP	22,893	26,556	23,317	
2825-151-04-0000	Social Workers Salaries - WLM	21,257	17,704	23,317	
2825-151-05-0000	Social Workers Salaries - WI	66,858	65,850	66,742	
2825-151-06-0000	Social Workers Salaries - SHHS	61,854	73,432	127,353	
2825-151-07-0000	Social Workers Salaries - SHMS	88,301	88,519	95,267	
2825-401-00-0000	AIDP				
2825-450-02-0000	Material & Supplies-JP	-	150	75	
2825-450-04-0000	Material & Supplies-WLM	-	250	300	
2825-450-05-0000	Material & Supplies-WI	256	240	240	
2825-450-06-0000	Material & Supplies-SHHS	166	315	285	
2825-450-07-0000	Material & Supplies-SHMS	90	250	300	
	<b>Subtotal</b>	<b>261,675</b>	<b>273,266</b>	<b>337,196</b>	<b>23.39%</b>
<b>PUPIL PERSONNEL SERVICES SPECIAL SCHOOLS</b>					
2830-150-00-0000	Assistant Superintendent for Pupil Serives	202,910	206,968	213,846	
2830-161-00-0000	Clerical Contract Salary	120,977	104,711	107,075	
2830-162-00-0000	Clerical/Hourly/Subs/Extr	-	5,000	5,100	
2830-400-00-0000	Contract/Other Expen-PPS	7,396	240,000	290,000	
2830-450-16-0000	Material & Supplies-DW	-	3,500	3,000	
2830-490-00-0000	BOCES Services	63,042			
	<b>Subtotal</b>	<b>394,325</b>	<b>560,179</b>	<b>619,021</b>	<b>10.50%</b>
<b>CO-CURRICULAR ACTIVITIES REGULAR SCHOOL</b>					
2850-151-00-0000	Co-Curr Stipends-Instruct	285,200	325,825	340,000	
2850-400-06-0000	Contract/Other Expen-SHHS	6,573	9,000	5,000	
2850-400-07-0000	Contract/Other Expen-SHMS	-	250	6,256	
2850-450-07-0000	Material & Supplies-SHMS	-	8,500	10,000	
	<b>Subtotal</b>	<b>291,773</b>	<b>343,575</b>	<b>361,256</b>	<b>5.15%</b>
<b>INTERSCHOLASTIC ATHLETICS REGULAR SCHOOL</b>					

## 2021-2022 Program Component

PROGRAM		2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	% Change
2855-150-00-0000	Dir of Health, Physical Education & Athletics	170,000	176,961	179,635	
2855-151-00-0000	Coaches Stipend Salaries-	464,697	518,551	501,076	
2855-152-00-0000	Crowd Cntrl-Tckts-SHMS	35,035	34,000	28,850	
2855-161-00-0000	Clerical Contract-SHHS	23,935	52,000	51,747	
2855-200-00-0000	Equipment-Athletics	48,858	29,700	10,000	
2855-400-10-0020	Reconditioning Expense	13,042	16,500	16,500	
2855-400-10-0030	Contractual Expenses	36,216	47,700	21,300	
2855-400-10-0040	Athletic Training Expense	31,140	41,600	41,200	
2855-400-10-0045	Athletic Repair Expense	1,290	4,800	2,000	
2855-450-10-0000	Athletic Supplies	116,430	84,200	51,000	
2855-450-10-0035	Athletic Uniforms	-	9,500	15,000	
2855-455-10-0000	Office Supplies-DW	477	1,500	1,000	
2855-456-10-0000	Travel & Conference-DW	1,079	2,000	1,400	
2855-490-10-0000	BOCES Sched & Officials	87,352	80,032	84,937	
	<b>Subtotal</b>	<b>1,029,550</b>	<b>1,099,044</b>	<b>1,005,645</b>	<b>-8.50%</b>
<b>DISTRICT TRANSPORTATION SERVICES</b>					
5510-160-00-0000	Transporation Supervisor	126,347	133,969	135,141	
5510-160-08-0000	Noninst. Sal After School	16,202	17,000	20,000	
5510-161-00-0000	Clerical Contract	2,313	49,315	50,428	
5510-163-00-0000	Bus Driver Contract Salar	30,740	79,199	67,943	
5510-164-00-0000	Bus Driver Contract OT	2,224	8,000	10,000	
5510-165-00-0000	BusDriver: Hrly,Sub,Xtra	1,168,566	1,354,734	1,615,120	
5510-166-00-0000	Bus Dispatcher	82,438	75,393	74,329	
5510-167-00-0000	Dispatcher OT	2,108	5,000	6,000	
5510-168-00-0000	Bus Monitors/Aides	247,364	354,430	452,279	
5510-201-14-0000	Hardware-Equipment	35,820			
5510-210-14-0000	School Buses	182,481			
5510-400-14-0000	Contractual Expense	48,194	44,000	44,000	
5510-402-14-0000	Bus Insurance	45,473	65,000	65,000	
5510-403-14-0000	Contracual Repairs	148,403	161,000	100,000	
5510-404-14-0000	Other Student Trips	1,843	12,500	10,000	
5510-450-14-0000	Misc Materials & Sup	46,561	43,000	43,000	
5510-451-14-0000	Bus Parts	94,550	145,000	135,000	
5510-452-14-0000	Gasoline	88,480	165,000	165,000	
5510-453-14-0000	Oil & Lube	1,599	15,000	15,000	
5510-454-14-0000	Tires & chains	9,800	18,500	18,000	
	<b>Subtotal</b>	<b>2,381,504</b>	<b>2,746,040</b>	<b>3,026,240</b>	<b>10.20%</b>
<b>GARAGE BUILDING</b>					
5530-163-00-0000	Mechanic Contract Salarie	232,088	206,608	220,004	
5530-164-00-0000	Mechanic OT	11,477	42,563	45,000	
5530-490-14-0000	BOCES Handicapped Transpo	-	10,000	10,000	
5530-491-14-0000	BOCES Fleet Repairs			85,000	
5540-400-00-0000	Contracted Transportation			10,000	
	<b>Subtotal</b>	<b>243,565</b>	<b>259,171</b>	<b>370,004</b>	<b>42.76%</b>
<b>EMPLOYEE BENEFITS</b>					
9010-800-00-0000	State Retirement (NON-I)	738,758	1,089,642	1,223,474	
9020-800-00-0000	Teacher Retirement	2,784,633	3,133,155	3,325,906	
9030-800-00-0000	Social Security	2,741,937	3,016,181	3,085,875	
9040-800-00-0000	Workers Compensation	311,345	320,580	316,188	
9045-800-00-0000	Life Insurance	25,801	29,862	30,741	
9045-800-00-0009	Retiree Life Insurance	7	878	878	
9050-800-00-0000	Unemployment Insurance	9,008	45,626	65,873	
9055-800-00-0000	Long Term Disabilty Insur	16,195	29,423	30,741	
9055-800-00-0009	Retiree LTD	-	439	878	
9060-150-00-0000	Health Insurance Buyout (Certified)	104,603	50,063	52,698	

## 2021-2022 Program Component

PROGRAM		2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	% Change
9060-160-00-0000	Health Insurance Buyout (Classified)	-	7,026	8,783	
9060-800-00-0000	Hospital & Medical Insura	5,094,042	5,965,890	6,278,270	
9060-800-00-0009	Retiree Health Ins	2,899,871	2,427,828	465,499	
9060-801-00-0009	Medicare Part B Reimbursement	-	448,064	2,473,629	
9089-151-00-0000	Dental Insurance Buyout	2,177	2,196	2,635	
9089-152-00-0000	Vision Reimbursement	-	24,592	24,592	
9089-800-00-0000	Dental/Optical Insurance	192,152	197,618	209,035	
9089-800-00-0009	Retiree Dental/Life Ins	25,056	33,375	35,132	
	<b>Subtotal</b>	<b>14,945,585</b>	<b>16,822,438</b>	<b>17,630,826</b>	<b>4.81%</b>
<b>DEBT SERVICE</b>					
9951-000-00-0000	Interfund Transfers	133,374	95,000	150,000	
	<b>Subtotal</b>	<b>133,374</b>	<b>95,000</b>	<b>150,000</b>	<b>57.89%</b>
	<b>Total Program Component</b>	<b>58,950,369</b>	<b>62,890,059</b>	<b>64,908,919</b>	<b>3.21%</b>

## 2021-2022 Capital Component

CAPITAL		2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	% Change
<b>OPERATION OF PLANT</b>					
1620-160-00-0000	Supt Bldgs & Grounds	70,227	72,334	73,653	
1620-161-00-0000	Clerical Contract Sal	38,775	50,311	51,447	
1620-163-00-0000	Cust Contract Sal	-	32,181	37,830	
1620-163-02-0000	Cust Contract Sal-JP	158,493	141,784	143,385	
1620-163-04-0000	Cust Contract Sal-MORSE	218,151	206,982	207,908	
1620-163-05-0000	Cust Contract Sal-WI	261,665	242,923	242,248	
1620-163-06-0000	Cust Contract Sal-SHHS	396,959	444,495	348,374	
1620-163-07-0000	Cust Contract Saly-SHMS	182,046	183,018	179,907	
1620-163-09-0000	Cust Contract Sal-ADM/Garage	7,307			
1620-164-00-0015	Building Checks	4,760	47,151	47,151	
1620-164-00-0016	Event Coverage	6,319	70,726	55,000	
1620-164-00-0017	General Maintenance / Other	26,069	23,576	15,000	
1620-164-00-0018	Staff Coverage	1,974	47,151	47,151	
1620-164-00-0019	Weather / Snow Event	-	47,151	40,000	
1620-165-00-0000	Cust/Grnds-Hrly/Subs/SMR	219,724	222,251	194,445	
1620-200-00-0000	Equipment-B&G	-	13,900	7,500	
1620-400-00-0000	Security Services - DW	40,881	127,900	129,400	
1620-400-02-0000	Security Services - JP	40,313	36,610	36,610	
1620-400-04-0000	Security Services - WLM	24,691	37,520	37,520	
1620-400-05-0000	Security Services - WI	23,550	36,610	36,610	
1620-400-05-0012	Fuel Oil-WI	58,644	-		
1620-400-06-0000	Security Services - SHHS	37,641	40,684	40,684	
1620-400-07-0000	Security Services - SHMS	19,996	36,611	36,610	
1620-400-09-0012	Fuel Oil-Administration	8,807	12,875	10,000	
1620-400-18-0012	Fuel Oil-Grounds Garage	2,364	3,605	3,000	
1620-400-19-0012	Fuel Oil-Red Barn	1,068	1,803	1,000	
1620-401-00-0000	District-Wide Contractual	85,969		402,000	
1620-402-00-0012	Other Expenses-DW	407,830	402,000	-	
1620-402-01-0012	Maintenance - Tappan Hill	16,959	10,000	15,000	
1620-404-00-0012	Water	68,744	90,174	92,880	
1620-404-01-0012	Water - Tapan Hill		10,000	10,300	
1620-405-01-0012	Gas-TH	(349)	66,950	68,959	
1620-405-02-0012	Gas-JP	18,372	71,229	73,365	
1620-405-04-0012	Gas-MORSE	26,940	49,249	50,727	
1620-405-05-0012	Gas-WI	5,041	98,500	194,675	
1620-405-06-0012	Gas-SHHS	94,941	175,307	180,566	
1620-406-01-0012	Electricity-TH	(306)	14,769	15,212	
1620-406-02-0012	Electricity-JP	26,609	43,448	44,752	
1620-406-04-0012	Electricity-MORSE	26,185	60,648	62,467	
1620-406-05-0012	Electricity-WI	49,098	83,588	86,096	
1620-406-06-0012	Electricity-SHHS	196,860	270,011	278,112	
1620-406-09-0012	Electricity-Administration	-	24,243	24,971	
1620-406-18-0012	Electricity-Grounds Garage	-	2,761	2,844	
1620-406-19-0012	Electricity- Red Barn	-	2,393	2,465	
1620-407-00-0012	Telephone/Elevator	71,871	92,170	94,935	
1620-450-00-0000	Custodial Supplies -DW	39,844	118,600	122,158	
1620-490-00-0000	BOCES	14,919	-	30,000	
	<b>Subtotal</b>	<b>2,999,952</b>	<b>3,866,192</b>	<b>3,874,917</b>	<b>0.23%</b>
<b>MAINTENANCE OF PLANT</b>					
1621-160-00-0000	Supt Bldgs & Grounds	70,227	72,334	73,653	
1621-163-00-0000	Maint & Grds Contract Sal	295,424	262,811	264,898	
1621-164-00-0000	Maint & Grds Contract OT	240	-		
1621-164-00-0015	Building Checks	-	8,573	8,573	
1621-164-00-0016	Event Coverage	3,495	12,860	12,860	



## 2021-2022 Capital Component

CAPITAL		2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	% Change
1621-164-00-0017	General Maintenance / Other	9,802	8,573	8,323	
1621-164-00-0018	Staff Coverage	924	4,287	4,287	
1621-164-00-0019	Weather / Snow Event	-	8,573	8,573	
1621-200-00-0000	Maint Equipment	4,622	13,900	-	
1621-400-00-0000	Contractual and Other	73,123		-	
1621-401-00-0000	Misc Renov	38,296	177,750	50,000	
1621-431-14-0000	Garage Rental	56,360	65,000	65,000	
1621-450-00-0000	Material & Supplies	216,235	153,650	158,260	
	<b>Subtotal</b>	<b>768,748</b>	<b>788,311</b>	<b>654,427</b>	<b>-16.98%</b>
<b>EMPLOYEE BENEFITS</b>					
9010-800-00-0000	State Retirement (NON-I)	48,869	72,080	80,933	
9020-800-00-0000	Teacher Retirement	184,205	207,260	220,010	
9030-800-00-0000	Social Security	181,381	199,522	204,132	
9040-800-00-0000	Workers Compensation	20,596	21,207	20,916	
9045-800-00-0000	Life Insurance	1,707	1,975	2,034	
9045-800-00-0009	Retiree Life Insurance	-	58	58	
9050-800-00-0000	Unemployment Insurance	596	3,018	4,358	
9055-800-00-0000	Long Term Disability Insur	1,071	1,946	2,034	
9055-800-00-0009	Retiree LTD	-	29	58	
9060-150-00-0000	Health Insurance Buyout (Certified)	6,920	3,312	3,486	
9060-160-00-0000	Health Insurance Buyout (Classified)	-	465	581	
9060-800-00-0000	Hospital & Medical Insura	336,974	394,647	415,311	
9060-800-00-0009	Retiree Health Ins	191,828	160,602	30,793	
9060-801-00-0009	Medicare Part B Reimbursement	-	29,640	163,632	
9089-151-00-0000	Dental Insurance Buyout	144	145	174	
9089-152-00-0000	Vision Reimbursement	-	1,627	1,627	
9089-800-00-0000	Dental/Optical Insurance	12,711	13,073	13,828	
9089-800-00-0009	Retiree Dental/Life Ins	1,657	2,208	2,324	
	<b>Subtotal</b>	<b>988,659</b>	<b>1,112,814</b>	<b>1,166,288</b>	<b>4.81%</b>
<b>DEBT SERVICE</b>					
9711-600-00-0000	Serial Bonds Principal	4,080,000	3,635,000	3,565,000	
9711-700-00-0000	Serial Bonds Interest	1,874,119	1,808,883	1,869,000	
9785-600-00-0000	Principal - EPC	113,853	121,500	129,150	
9785-700-00-0000	Interest - EPC	21,400	17,500	13,321	
9786-600-00-0000	Installment Pur Debt Oper		60,000	130,000	
9786-700-00-0000	Installment Pur Debt Oper		5,200	2,955	
9950-900-00-0000	Transfer to Capital	883,019	150,000	200,000	
	<b>Subtotal</b>	<b>6,972,391</b>	<b>5,798,083</b>	<b>5,909,426</b>	<b>1.92%</b>
<b>Total Capital Component</b>		<b>11,729,750</b>	<b>11,565,400</b>	<b>11,605,058</b>	<b>0.34%</b>

## Public Schools of the Tarrytowns

### Estimated Revenues for the 2021-2022 Proposed Budget

	<b>2020-2021 Adopted Budget</b>	<b>2021-2022 Proposed Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
<b>Local Source:</b>				
Fund balance returned as tax reduction	\$ 2,000,000	\$ 1,900,000	(100,000)	-5.00%
Tax Levy	60,583,346	61,753,256	1,169,910	1.93%
Other payments in lieu of taxes (PILOTS)	1,697,000	1,874,569	177,569	10.46%
Day school tuition: Other districts / municipalities	982,975	973,000	(9,975)	-1.01%
Health services - other districts	782,000	782,000	-	0.00%
Interest & earnings	125,000	125,000	-	0.00%
Sale of Property & Comp for Loss	65,000	50,000	(15,000)	-23.08%
Miscellaneous revenue	255,000	225,000	(30,000)	-11.76%
Rental of Property	125,000	95,000	(30,000)	-24.00%
Use of Reserves	350,000	75,000	(275,000)	
Sub-total	<u>66,965,321</u>	<u>67,852,825</u>	<u>887,504</u>	1.33%
<b>State Sources:</b>				
Operating, BOCES & Textbooks	8,184,578	9,687,438	1,502,860	18.36%
Building Aid	3,031,467	3,111,834	80,367	2.65%
Transportation	1,625,000	1,685,012	60,012	3.69%
Non-Resident Homeless	375,000	-	(375,000)	
Sub-total	<u>13,216,045</u>	<u>14,484,284</u>	<u>1,268,239</u>	9.60%
<b>County Source:</b>				
Sales tax distribution	<u>1,375,000</u>	<u>1,500,000</u>	<u>125,000</u>	9.09%
Sub-total	<u>1,375,000</u>	<u>1,500,000</u>	<u>125,000</u>	9.09%
<b>Total Revenues</b>	<u><u>\$ 81,556,366</u></u>	<u><u>\$ 83,837,109</u></u>	<u><u>\$ 2,280,743</u></u>	2.80%

## Explanation of Budgetary Line Items

### **1010 Board of Education**

Expenses which are specifically related to the operation of the Board of Education appear in this section of the budget. The Board of Education is empowered under law to provide for the education of the children of the District, establish policy, prepare and propose a budget, levy taxes, and meet all of the requirements under State law.

### **1040 District Clerk**

The expenses for the District Clerk, as an officer of the Board of Education are recorded in this section of the budget. It is the duty of the District Clerk to act as clerk of any District meeting or election held in the District and to attend all meeting of the voters of the District. The District Clerk is responsible for attending all public meetings of the Board of Education, keeping minutes of the proceedings of such meetings, handling all correspondence, and conducting the business of the Board of Education at all other times. The District Clerk also acts as a Records Access Officer (including Freedom of Information requests), maintains the District Policy Manual, and is the recipient of legal documents.

### **1060 District Meeting**

State Education Law mandates that voters of a school District have the opportunity to vote on special issues. Funds are budgeted here for Chairpersons, Clerks and Inspectors, and other expenses needed to hold the Annual District Election/Budget Vote.

### **1240 Chief School Administrator**

The Superintendent of Schools is the Executive Officer of the Board of Education and the Chief Administrator of the School System. The Superintendent is responsible for implementing all School Board Policies and for directing the operation of the District. Chief School Administrator involve the exercise of his leadership in order to serve as Chief Executive Officer of the School District, work with the Board of Education to set annual priorities that are aligned with the District Mission Statement, provide the Board of Education with information that will enable the Board to make informed decisions regarding instructional programs, personnel and physical plant, support the instructional programs, and advance improvements aimed toward excellence in education. There is also the charge to support instructional leadership, particularly at the building level.

### **1310 Business Administration**

Funds for the administration of the financial and business operations of the District are budgeted in this section. Salaries and expenditures for the business office of the school District are reflected in the General Fund, as well as in the School Lunch Fund. Included here are such activities as billing, accounting, budgeting, accounts payable, and payroll. Also included are the costs of general supplies and materials, 403(b) and 457 compliance services, fiscal advisor, memberships, attendance at professional workshops, actuarial services for GASB #45 Actuarial Valuation for Post Employment Benefits, and State Aid Planning services.

### **1320 Auditing**

All expenditures incurred for the internal and independent auditing services are recorded here. Expenses include all payments for professional accounting and auditing services. The New York State Education law requires that the school District accounts be audited annually by an independent auditor. The Board appoints the independent auditor annually as well as the Internal Claims Auditor annually.

### **1325 Treasurer**

The salary paid to the District Treasurer and the Deputy Treasurer is recorded here. The Board of Education appoints a Treasurer who is the official custodian of all school District funds and prepares all financial reports.

## Explanation of Budgetary Line Items

### **1420 Legal**

Expenses which are specifically related to all legal matters of the Board of Education. This item includes payment for professional services of legal counsel employed by the Board of Education to advise and review the District's affairs. Legal fees also include services provided for negotiations with the District's bargaining units, fees to bond counsel and matters of litigation.

### **1430 Personnel**

The Office of Human Resources coordinates all District-wide hiring, teacher and staff improved training, notifications of accumulated sick days and vacation, and maintenance of personnel records. This provides for the Assistant Superintendent for Administration and clerical staff, together with costs for recruiting and orienting professional staff members and maintaining personnel records.

### **1460 Records Management Officer**

Expenses incurred for the maintenance and retention of Archival Records. The District maintains student and personnel records in accordance with New York State Records Retention and Disposition schedules and Board policies. A summer hourly expense is needed for purging obsolete student records. The District contracts with Orange/Ulster BOCES, who specialize in records retention to assist in the development of an effective program.

### **1480 Public Information and Services**

This code includes costs relating to the preparation and dissemination of information to the community and staff. This is done through newsletters, notices, press releases, informational brochures and special publications. Also included here are the costs of the District's public notices.

### **1620 Operation of Plant**

Charged here are costs associated with keeping the physical plant open and ready for use. Also recorded in this area are costs for utilities and equipment required to maintain operations of all buildings. This function records the cost of supervision, clerical support, custodians, and the cost of running and cleaning the buildings. The facilities office is also responsible for coordination and billing of building use by outside and internal organizations.

### **1621 Maintenance of Plant**

This function records the cost of skilled maintenance workers such as carpenters, electricians, and plumbers, and includes the cost of repairing and maintaining the facilities. Costs included are District-wide projects for each building that are performed during the year, maintenance contracts on the equipment in the buildings such as HVAC system, professional architect/engineer services, exterminating services, etc. BOCES services to assist the District with compliance of regulations dealing with toxic substances, asbestos, environmental testing, state emergency building plans, and a safe environment related to the "Right To Know" Laws.

### **1670 Central Printing and Mailing**

Included here are the expenditures of operating a central printing and mailing. The cost of postage, lease of mail machine, and maintenance of equipment, are recorded here.

### **1680 Central Data Processing**

All costs of the central processing unit which acts as a service unit for several functions are charged here. Support is provided for existing administrative systems including K-12 Alerts, Data Warehousing, Infinite Campus, and the District Website.

## Explanation of Budgetary Line Items

### **1910-1981 Special Items**

This section of the budget includes unallocated insurance, school association dues, assessments on school property, BOCES expenses, and refund of real property taxes. Southern Westchester BOCES administrative charges are set by BOCES administration and voted on by component districts. To protect the assets of the District and to guard against liability actions, the Board of Education maintains a comprehensive insurance program. Policies include a policy that protects against liability, fire and theft. The District is a member of the New York Schools Insurance Reciprocal (NYSIR).

### **2010 Curriculum Development and Supervision**

Curriculum office provides professional staff coordination on curriculum improvement-related projects. They plan and administer programs of professional development and in-service education; secure and distribute instructional resources; and work with administrators and teachers to organize and coordinate District curricular and instructional efforts.

### **2020 Supervision - Regular School**

Budgeted here are the salaries and expenses of building principals, assistant principals and supervisors of the instructional program within a school building, subject area or grade level.

### **2070 In-service Training - Instruction**

Recorded here are the expenditures of activities that increase the professional competence of instructional personnel.

### **2110 Teaching - Regular School**

The costs of teaching regular school are recorded here and include salaries of teachers, teaching assistants, instructional supplies, equipment and textbooks.

### **2250 Program for Students with Disabilities School Age**

All expenditures for teaching students with disabilities and for the District Committee on Special Education are included in this budget area. Students with disabilities are provided services to address their individual needs to facilitate achievement of competencies required to meet NY State Standards. Programs are developed to accommodate the educational needs of the students currently in District programs, those returning from out-of-District placement.

### **2280 Occupational Education**

Vocational training such as nursing, auto mechanics, landscaping, culinary arts, etc., provided through Southern Westchester BOCES is budgeted here. The tuition amounts are set by BOCES administration.

### **2330 Teaching - Special Schools**

The costs of teaching summer school and other summer programs are recorded here and include salaries of teachers, instructional supplies, equipment and textbooks. Students have the opportunity to recover credits required for graduation and to receive instruction in preparation for August Regents examinations.

### **2610 School Library and Audiovisual**

Included in this section of the budget are funds for operating the school libraries including library teachers, equipment, library books, materials and supplies. The media centers provide resources to enhance and enrich the curriculum and instruction throughout our schools.

## Explanation of Budgetary Line Items

### **2630 Computer Assisted Instruction**

Included here are expenditures for the maintenance and support of computer equipment and services to support instructional programs.

### **2810 Guidance Regular School**

Salaries and expenditures for the provision of guidance services to students are recorded here. Counseling services begin at the middle school and continue through high school. Students receive counseling on both academic and social/emotional issues. School counselors work with students both individually and in groups.

### **2815 Health Services Regular School**

Salaries and expenditures for the provision of health services to students in our five schools, students attending non-public schools located in our District, and for services provided to Tarrytown resident students attending non-public schools out of District are recorded in this budget area. Salaries provide for registered nurses, the chief medical officer and health assistants.

### **2820 Psychological Services Regular School**

Budgeted here are the expenses incurred for psychological services rendered by certified school psychologists. They identify student learning and socialization difficulties, collaborate with teachers in identifying effective instructional and behavioral interventions, and assist parents in supporting the efforts of their children.

### **2825 Social Work Services Regular School**

Recorded here are expenditures for personnel who provide social services to students. The school social worker establishes positive relationships with families as means of facilitating social and academic continuity for students.

### **2830 Pupil Personnel Services Special Schools**

Pupil Personnel Services are legally required services that enable students to benefit from the instructional program, such as, nursing, guidance, psychology, social work and special education. Pupil services staff serve all children in the district, including general education students, students with disabilities, pupils at risk and students who are gifted. The office of the Assistant Superintendent for Learning is included in this area including clerical staff.

### **2850 Co-Curricular Activities Regular School**

District expenditures for school related activities are recorded here. Included are yearbook, school newspaper, plays, and various other clubs and activities. The majority of the expenses in this area are the stipends for faculty sponsors to supervise students activities.

### **2855 Interscholastic Athletics Regular School**

This section of the budget provides funds for conducting a comprehensive interscholastic athletic program for both boys and girls as part of the educational program of the District. The athletics department supplements the work of the physical education program and the intramural program.

## Explanation of Budgetary Line Items

### **5510 District Transportation Services**

Recorded here are expenses related to the supervision and scheduling of student transportation services. The Transportation Supervisor is responsible for overseeing District operations to assure that all of our students receive the safest possible transportation, offering a readily accessible means for transportation problems to be resolved, and ensuring compliance with NYSED, DMV, and DOT regulations.

### **5530 Garage Building**

This section of the budget provides funds for the bus mechanic salaries, and BOCES contract transportation expenses.

### **5540 Contract Transportation**

This section of the budget provides funds for contract transportation expenses for students traveling out of District.

### **9010-9089 Employee Benefits**

All expenditures in this section of the budget are either mandated by law (teaching and non-teaching retirement, social security, worker's compensation), or are in negotiated contracts (health, dental, vision, etc.)

### **9711 Serial Bonds Principal - School Construction**

This item represents the payments due on Serial Bonds issued by the District.

### **9785 Installment Purchase Debt Principal**

Payments due on an Energy Performance Contract are recorded here, as authorized by New York State Education Department.

### **9950 Transfer to Capital Funds**

Transfers to Capital Fund: Every five years, the District is mandated to have a Building Condition Survey performed by a licensed architect or engineer. Transfer to capital is used to assist the District with necessary repairs and maintenance of our facilities.

### **9951 Interfund Transfers**

The District is mandated to provide a Summer Handicapped program for students with disabilities under Section 4408 of Education Law. The program is supported 80% through State Aid and 20% by the Districts.

## Public Schools of the Tarrytowns

### Estimated Tax Rates for the 2021-2022 Proposed Budget

	<b>2019(2020/21 Budget)</b>		<b>2020(2021/22 Budget)</b>	
	<b>Greenburgh</b>	<b>Mt. Pleasant</b>	<b>Greenburgh</b>	<b>Mt. Pleasant</b>
Assessed Valuation *(As of 3/12/2021)	\$ 1,681,825,953	\$ 15,279,091	\$ 1,695,352,993	\$ 15,451,819
New York State Equalization Rates	100.0000%	1.4000%	100.0000%	1.3700%
Full Value	<u>\$ 1,681,825,953</u>	<u>\$ 1,091,363,643</u>	<u>\$ 1,695,352,993</u>	<u>\$ 1,127,870,000</u>
% of Tax Levy (Based on Full Value)	60.645906	39.354094	60.050269	39.949731
Amount of Levy	36,741,319	23,842,027	37,082,996	24,670,260
Tax Rate per \$1,000 Assessed Value	21.846089	1,560.434910	21.873319	1,596.592598
\$ Increase in Tax Rate	0.24	49.86	0.03	36.16
% Increase in Tax Rate	1.13%	3.30%	0.12%	2.32%
Breakdown of Levy:		<b><u>2020/21 Budget</u></b>		<b><u>2021/22 Budget</u></b>
		81,556,366		83,837,109
		20,973,020		22,083,853
Net Tax Levy		<u>60,583,346</u>		<u>61,753,256</u>

**ILLUSTRATION PURPOSES ONLY:** Based on changes in equalization rates for the towns of Greenburgh and Mt Pleasant. Actual Assessed Valuations and the impact of ongoing Tax Certiorari settlements will effect the final tax rate per \$1,000. AV.



## State & Federal Grant Allocations

<b>Grant</b>	<b>Description</b>	<b>2020-2021</b>
Title I A&D	Improving Academic Achievement of the Disadvantaged	403,370
Title IIA	Preparing Training and Recruiting High Quality Teachers and Principals	73,455
Title IIIA	Language Instruction for Limited English Proficient and Immigrant Students	64,650
Title IIIA	Language Instruction for English Learners and Immigrant Students	43,014
Title IV	Student Support and Academic Enrichment	35,848
<b>Total Title Grants</b>		<b>\$ 620,337</b>
IDEA Part B	Section 611 (Disabled Students - School Aged)	935,296
IDEA Part B	Section 619 (Disabled Students - Pre-School)	16,112
<b>Total IDEA Grants</b>		<b>\$ 951,408</b>
CARES-ESSERF	CARES ACT - ESSERF	432,436
CARES-GEER	CARES ACT - GEER	73,290
<b>Total Federal Grants</b>		<b>\$ 505,726</b>
Universal Pre-K	Preschool Program	439,235
<b>Total UPK Grant</b>		<b>\$ 439,235</b>
<b>Total Grant Funds</b>		<b>\$ 2,516,706</b>

*Tax Levy Cap Calculation*

*Property Tax Cap Report Card*

*Administrative Compensation Information*

*Fiscal Transparency Report*

*School District Report Card*

*Tax Exemption Impact Report*

**Public Schools of the Tarrytowns**  
**2021-2022 Fiscal Year**  
**Tax Levy Cap Worksheet**

A. Total Real Property Tax Levy for Base Year	\$	60,583,346	
B. Excess Levy in Reserve (NA in 2020-2021)	\$	-	
C. Tax Levy Subtotal (A - B)	\$	60,583,346	
D. Tax Base Growth Factor (min of 1.0)		1.0104	
E. Adjusted Tax Levy Subtotal (C x D)	\$	61,213,413	
F. Base Year PILOTS	\$	1,697,000	
G. Base Year Levy plus PILOTS	\$	62,910,413	
H. Base Year Torts & Judgements > 5%	\$	-	
I. Base Year Capital Expenditures Net of Aid	\$	2,755,335	
J. Total Base Year Torts & Capital Expenditures	\$	2,755,335	
K. Levy Less Base Year Torts & Capital (G - J)	\$	60,155,078	
L. Allowable Levy Growth Factor based on CPI		1.0123	
M. Levy Including Levy Growth Factor	\$	60,894,985	
N. Budget Year PILOT Receivables	\$	1,874,569	
O. Levy Less Budget Year PILOTS (M - N)	\$	59,020,416	
P. Eligible Carry Over from Base Year Budget (2021-2022)	\$	-	
<b>Q. Tax Levy Limit - Before Exclusions (O + P)</b>	<b>\$</b>	<b>59,020,416</b>	
<u>Budget Year Exclusions</u>			
R. Capital Expenditures Net of Aid	\$	2,732,840	
S. Pension Expenditures Above 2%	\$	-	
T. Court Orders & Judgements in >5% Base Year Levy	\$	-	
U. Total Exclusions ( R + S + T)	\$	2,732,840	
<b>Total 2021-2022 Tax Levy Including Exclusions (Q + U)</b>	<b>\$</b>	<b>61,753,256</b>	<b>1.93%</b>
<b>Real Property Tax Levy Change</b>	<b>\$</b>	<b>1,169,910</b>	

**Union Free School District of the Tarrytowns Budget Notice**

Union Free School District of the Tarrytowns Budget Notice			
Overall Budget Proposal	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year *
Total Budgeted Amount, Not Including Separate Propositions	81,556,366	83,837,109	82,667,199
Increase/Decrease for the 2021-2022 School Year		2,280,743	1,110,833
Percentage Increase/Decrease in Proposed Budget		2.80%	1.36%
Change in the Consumer Price Index		1.23%	
A. Proposed Levy to Support the Total Budgeted Amount	60,583,346	61,753,256	
B. Levy to Support Library Debt, if Applicable	0	0	
C. Levy for Non-Excludable Propositions, if Applicable	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	0	0	
E. Total Proposed School Year Tax Levy (A+B+C- D)	60,583,346	61,753,256	60,583,346
F. Total Permissible Exclusions	2,755,335	2,732,840	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	57,828,011	59,020,416	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	57,828,011	59,020,416	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	0	0	
Administrative Component	7,136,149	7,266,657	7,067,916
Program Component	62,744,000	64,783,105	64,021,372
Capital Component	11,676,217	11,787,347	11,577,911
*Under the contingent budget guidelines, the District is not permitted to raise any funds above the levy for the current school year. The bulk of such a reduction could only be achieved by reducing personnel, which would translate to larger classes and reduction of program and services for such students.			
		Description **	Amount
		Transportation Vehicles	435,000

	<b>Under the Budget Proposed for the 2021/2022 School Year</b>
Estimated Basic STAR Exemption Savings <sup>1</sup>	<b>1,746</b>

The annual budget vote for the fiscal year 2021/2022 by the qualified voters of the UFSD - Tarrytowns, Westchester County, New York, will be held at the Morse and Washington Irving schools in said district on May 18, 2021 between the hours of 7:00 AM and 9:00 PM, prevailing time in the Morse and Washington Irving schools, at which time the polls will be opened to vote by voting ballot or machine.

<sup>1</sup> The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

## 2021-2022 Property Tax Report Card

660401 - UFSD-TARRYTOWNS

	Actual 2020-2021 (D)	Estimated 2021-2022 (E)
Adjusted Restricted Fund Balance	4,822,834	3,590,893
Assigned Appropriated Fund Balance	4,708,045	3,972,170
Adjusted Unrestricted Fund Balance	1,870,287	3,353,484
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	2.29%	4.00%

### Schedule of Reserve Funds

Reserve Type	Reserve Description *	3/31/20 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-2022 School Year
Capital	To pay the cost of any object or purpose for which bonds may be issued.	570,297	570,297	May 21, 2019 Annual Meeting & Budget Vote
Repair	To pay the cost of repairs to capital improvements or equipment.			
Workers' Compensation	To pay for Workers Compensation and benefits.			
Unemployment Insurance	To pay the cost of reimbursement to the State Unemployment Insurance Fund.			
Reserve for Tax Reduction	For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.	898,636	823,636	Debt Service or to retire outstanding obligations
Insurance	To pay liability, casualty, and other types of uninsured losses.			
Property Loss	To establish and maintain a program of reserves to cover property loss.			
Liability	To establish and maintain a program of reserves to cover liability claims incurred.			
Tax Certiorari	To establish a reserve fund for tax certiorari settlements	1,895,398	1,782,897	Settlement of litigation challenging assessment of tax parcels per RPTL Article 7
Reserve for Insurance Recoveries	To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
Employee Benefit Accrued Liability	For the payment of accrued 'employee benefits' due to employees upon termination of service.			
Retirement Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System	436,859	161,859	To fund a portion of eligible employee contributions to the New York State and Local Employees' Retirement System
Reserve for Uncollected Taxes	For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Other Reserve				

## 2021-2022 Administrative Compensation Information

Pursuant to Sections 1608 and 1716 of the Education Law

<b>Central Administration</b>	<b>2021-2022 Salary &amp; Benefits</b>
Superintendent of Schools	278,730
Annualized Benefits	74,207
Assistant Superintendent for Administration & Curriculum	201,570
Annualized Benefits	64,669
Assistant Superintendent for Business	201,570
Annualized Benefits	36,099
Assistant Superintendent for Pupil Services	213,846
Annualized Benefits	66,187

<b>Building &amp; District Administrators</b> (Anticipated Earnings of \$143,000 or Greater)	<b>2021-2022 Salary</b>
Assistant Principal	144,013
Assistant Principal	160,150
Director Of Facilities	147,305
Director Of Health, Physical Education & Athletics	179,635
Elementary School Principal	179,702
Elementary School Principal	168,820
Elementary School Principal	177,273
High School Principal	194,881
Middle School Principal	180,695
Supervisor of Special Education Programs	153,553



**NYS BOARD OF REAL PROPERTY SERVICES  
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

RP-495 (9/08)

Date: 09/15/2020

Taxing Jurisdiction: 5526

Fiscal Year Beginning: 2020

School District: 552601 TARRYTOWN

Total equalized value in taxing jurisdiction: 1,981,001,900

Equalization Rate: 100

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	New York State	RPTL 404(1)	2	1,327,800	0.07%
13100	County	RPTL 406(1)	6	2,188,000	0.11%
13500	Town	RPTL 406(1)	2	3,321,600	0.17%
13650	Village	RPTL 406(1)	73	63,363,200	3.20%
13800	School	RPTL 408	6	32,887,500	1.66%
14110	USA - SPECIFIED USES	STATE L 54	1	1,685,300	0.09%
14200	FOREIGN GOVERNMENT		1	5,745,700	0.29%
18060	URBAN REN		4	65,700	0.00%
18100	MUN HOUG		3	10,154,600	0.51%
21600	Parsonage	RPTL 462	2	1,602,200	0.08%
25110	Church - Religious	RPTL 420-a	17	36,403,700	1.84%
25120	Educational	RPTL 420-a	9	61,305,100	3.09%
25130	Charity	RPTL 420-a	1	474,708	0.02%
25230	Moral / Mental Improvement	RPTL 420-a	5	11,923,846	0.60%
25300	Community Library Society	RPTL 420-b	3	6,518,700	0.33%
26100	Amercian Legion, VFW, DAR	RPTL 452	1	807,700	0.04%
27200	R.R. Sport	RPTL 489-d&dd	16	30,360,700	1.53%
41124	VETERAN-NON COMBAT	RPTL 458-A	71	852,000	0.04%
41134	VETERAN-COMBAT	RPTL 458-A	43	860,000	0.04%
41140	DISABLED VETERAN	RPTL 458-A	1	27,550	0.00%
41144	DISABLED VETERAN	RPTL 458-A	7	280,000	0.01%
41640	VOL FIRE & AMBULANCE	RPTL 466C,D,E,F,G,H&	36	1,733,300	0.09%
41800	Senior	RPTL 467	45	7,394,274	0.37%
41804	Senior (Sch)	RPTL 467	13	1,768,144	0.09%
41930	Limited Income Disability	RPTL 459-c	1	50,550	0.00%
47614	Business Inv Prop	RPTL 485-b	1	1,747,845	0.09%
<b>Totals:</b>			<b>370</b>	<b>284,849,717</b>	<b>14.36%</b>

**Exemption Impact Report**

Assessment Year: 2020

County: WESTCHESTER

SWIS Code: 5534

School Value Report (552601)

Municipality: MT. PLEASANT

Total Assessed Val: 22,318,520

Uniform Percentage: 1.37

Equalized Total Assessed Value = 1,629,089,051

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	18	37,018,248	2.27
12370	MTA EXEMPT	RPTL 412 & Pub Auth L	1	72	0.00
13100	CTY OWNED	RPTL 406(1)	2	1,638,686	0.10
13500	TWN WITHIN	RPTL 406(1)	9	9,032,846	0.55
13650	VILLAGE OWN	RPTL 406(1)	38	29,109,781	1.79
13800	SCHOOL DIS	RPTL 408	9	90,423,357	5.55
13870	SPEC DIST	RPTL 410	2	1,025,547	0.06
18020	IND DEVEL	RPTL 412-a & Gen Muny L 874	16	70,584,963	4.33
18040	URB REN	Gen Muny L 506, 555, 560	2	18,781,021	1.15
18180	U D C	McK U Con L 6272	1	1,613,138	0.10
19950	MUNI RAIL	RPTL 456	6	54,100,364	3.32
25110	RELIG PROP	RPTL 420-a	10	18,826,642	1.16
25130	CHARITIES	RPTL 420-a	1	1,142,335	0.07
25210	VOL AMBUL	RPTL 420-a	2	122,700,729	7.53
25230	N/P IMPROV	RPTL 420-a	6	4,120,437	0.25
25300	NON-PROFIT	RPTL 420-b	3	4,313,868	0.26
25600	NON-PR MED	RPTL 486-a	3	2,627,737	0.16
26250	HIST SOCIETY	RPTL 444 & NPCL 1408	9	21,401,459	1.31
27350	CEMETARIES	RPTL 446	2	1,627,737	0.10
28110	U D C	RPTL 422	1	2,554,744	0.16
41120	WAR VET	RPTL 458-a	18	215,474	0.01
41124	WAR VET	RPTL 458-a	1	11,970	0.00
41130	COMBAT VET	RPTL 458-a	26	519,999	0.03
41134	COMBAT VET	RPTL 458-a	3	59,999	0.00
41140	DISABL VET	RPTL 458-a	4	137,445	0.01
41400	CLERGY	RPTL 460	1	109,489	0.01
41640	Vol Firefighter/Amb	RPTL 466-c, d, f	11	582,116	0.04
41800	AGED-ALL	RPTL 467	15	3,162,919	0.19
41804	AGED- S	RPTL 467	1	256,058	0.02
41834	ENH STAR	RPTL 425	101	19,248,905	1.18
41854	BAS STAR	RPTL 425	499	41,130,656	2.52
41930	Disabled ALL	RPTL 459-c	2	147,810	0.01
47100	TELECOMM CELNG		2	255,255	0.02
47460	FOREST LND	RPTL 480-a	1	3,116,788	0.19
<b>Total Exemptions (No System EX's)</b>			<b>826</b>	<b>561,598,594</b>	<b>34.47</b>
<b>Total Exemptions (with System EX's)</b>			<b>826</b>	<b>561,598,594</b>	<b>34.47</b>

Values have been equalized using the Uniform Percentage of Value.

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

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



# UFSD-TARRYTOWNS

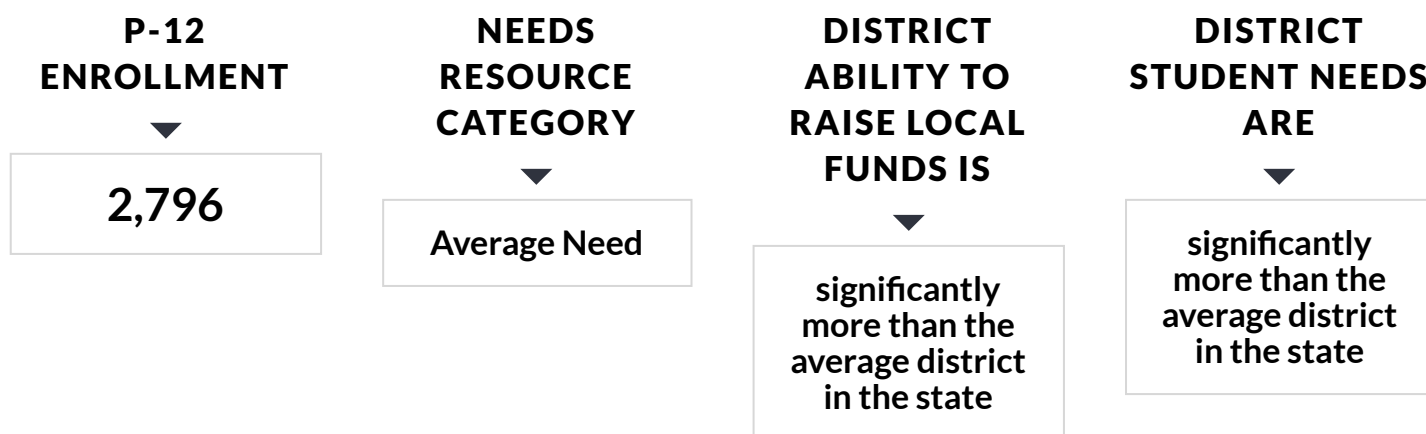
## 2018-19 School Year Financial Transparency Report

The tables below display per pupil expenditures for individual schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

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



## Student Demographics

Enrollment	UFSD-TARRYTOWNS
All Students	2,796
Economically Disadvantaged	55%
Students with Disabilities	13%
English Language Learner	15%
» ? Help	

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

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

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

Report View One Per Pupil Expenditure Categories	UFSD-TARRYTOWNS
» A. Instruction (A1 + A2 + A3 + A4)	\$15,660.27
» B. Administration (B1 + B2 + B3)	\$1,060.20
» C. All Other Spending (C1 + C2 + C3)	\$1,610.18
D. Total School Level (A + B + C)	\$18,330.65
» E. Central District Instruction (E1 + E2 + E3 + E4)	\$687.97
» F. Central District Administration (F1 + F2 + F3)	\$1,623.38
» G. All Other Central District Spending (G1 + G2 + G3)	\$2,786.61
H. Total Central District Costs	\$5,097.96
I. Total Spending (D + H)	\$23,428.60

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

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

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

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

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

Report View Two Per Pupil Expenditure Categories	UFSD-TARRYTOWNS
J. Total School Level Local/State Spending	\$18,151.19
» K. Total School Level Federal Spending	\$188.07
L. Total Central District Level Local/State Spending	\$4,777.52
M. Total Central District Level Federal Spending	\$320.44
N. Total District and School Spending (J + K + L + M)	\$23,437.21

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

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures enrollment of the entire district or school are used for pupil services, community schools programs, and BOCES services. Enrollments for the particular program areas are used for special education, ELL/MLL services, and prekindergarten.

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

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

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

## Exclusions: What other spending is not included in the per pupil amounts shown above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

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

District Expenditures Excluded	UFSD-TARRYTOWNS
1. Transportation	\$3,880,058.40
2. Charter School Tuition	\$0.00
3. Other Tuition	\$957,779.27
4. Debt Service	\$6,397,727.01
5. Other	\$1,919,087.25
Percent Excluded from Total	17%
<b>Total Expenditures</b>	<b>\$78,685,098.49</b>

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## UFSD-TARRYTOWNS - NEW YORK STATE REPORT CARD [2019 - 20]

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

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

### 2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

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

## GOOD STANDING

### SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

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

Section 1003 School Improvement Funds Data (61.38 kilobytes)

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

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

### ELEMENTARY/MIDDLE STATUSES BY SUBGROUP



Help

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

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

## SECONDARY STATUSES BY SUBGROUP

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

Subgroup	Status
All Students	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

## SECONDARY GRADUATION RATE

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

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	206	90.8%
	5-Year	204	91.2%
	6-Year	222	94.1%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	6	—
	5-Year	9	—
	6-Year	8	—
Black or African American	4-Year	25	—
	5-Year	29	—
	6-Year	33	97%
Hispanic or Latino	4-Year	126	88.9%
	5-Year	121	87.6%
	6-Year	115	88.7%
Multiracial	4-Year	5	—
	5-Year	7	—
	6-Year	6	—
White	4-Year	60	95%
	5-Year	67	97%
	6-Year	78	100%
English Language Learners	4-Year	32	71.9%
	5-Year	24	—
	6-Year	29	—
Students with Disabilities	4-Year	32	84.4%
	5-Year	51	90.2%
	6-Year	43	76.7%
Economically Disadvantaged	4-Year	120	87.5%
	5-Year	120	87.5%
	6-Year	114	89.5%

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

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

### NEW YORK STATE NAEP GRADE 4

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



**NEW YORK STATE NAEP GRADE 8**

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

**NATIONAL NAEP GRADE 4**

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

**NATIONAL NAEP GRADE 8**

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

\*There are not sufficient data for this subgroup.

**STAFF QUALIFICATIONS (2019-20)**  
**INEXPERIENCED TEACHERS AND PRINCIPALS**

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	227	14	6%	5	1	20%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

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

**TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION**

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	236	2	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

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

**GRADUATION RATE (2019-20)**

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	199	180	90%	97	49%	80	40%	3	2%	1	1%	9	5%	0	0%	9	5%
Female	97	91	94%	59	61%	31	32%	1	1%	0	0%	3	3%	0	0%	3	3%
Male	102	89	87%	38	37%	49	48%	2	2%	1	1%	6	6%	0	0%	6	6%
Multiracial	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	4	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
White	70	69	99%	55	79%	14	20%	0	0%	0	0%	1	1%	0	0%	0	0%
Black or African American	9	8	89%	1	11%	7	78%	0	0%	0	0%	1	11%	0	0%	0	0%
Hispanic or Latino	113	96	85%	35	31%	58	51%	3	3%	1	1%	7	6%	0	0%	9	8%
General-Education Students	173	160	92%	96	55%	64	37%	0	0%	0	0%	6	3%	0	0%	7	4%
Students with Disabilities	26	20	77%	1	4%	16	62%	3	12%	1	4%	3	12%	0	0%	2	8%
Non-English Language Learners	179	172	96%	97	54%	72	40%	3	2%	1	1%	5	3%	0	0%	1	1%
English Language Learners	20	8	40%	0	0%	8	40%	0	0%	0	0%	4	20%	0	0%	8	40%
Not Economically Disadvantaged	102	99	97%	69	68%	29	28%	1	1%	0	0%	2	2%	0	0%	1	1%
Economically Disadvantaged	97	81	84%	28	29%	51	53%	2	2%	1	1%	7	7%	0	0%	8	8%
Not Migrant	199	180	90%	97	49%	80	40%	3	2%	1	1%	9	5%	0	0%	9	5%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parents not in Armed Forces	199	180	90%	97	49%	80	40%	3	2%	1	1%	9	5%	0	0%	9	5%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	185	171	92%	92	50%	76	41%	3	2%	1	1%	6	3%	0	0%	7	4%
Homeless	14	9	64%	5	36%	4	29%	0	0%	0	0%	3	21%	0	0%	2	14%
Not in Foster Care	199	180	90%	97	49%	80	40%	3	2%	1	1%	9	5%	0	0%	9	5%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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