

SOMERS CENTRAL SCHOOL DISTRICT

Annual School Budget

2021-2022

Forward in Excellence



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May 18, 2021

Somers Central School District 2021-2022 Budget Documents

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Our Mission

Somers Central School District will ignite a passion in each student by engaging students at a personal level to ensure success in a global society.

Our Vision

The vision for SCSD encompasses three fundamental areas, each an important component of the Whole Child —

- 21st Century Knowledge & Skills
- Social-Emotional-Physical Wellness
- Global Citizenship



Our Values

We desire to be a school district that —

- Values diversity, equity and inclusion across all schools.
- Promotes our schools as the center of our community – a safe place to be and grow.
- Leads by example and encourages students to follow their passions.
- Holds high expectations for student achievement and character.
- Develops a K-12 curriculum, instructional resources and assessments intended to prepare students to thrive in a global community.
- Recognizes and celebrates the collective efforts and achievements of the Somers community and embraces a healthy balance of participation from all stakeholders.
- Supports social/emotional/physical wellness as much as academic achievement.
- Recognizes the arts are vital to the core curriculum.
- Gives back to the community through service to others.
- Understands the law, the Constitution, and our civic, ethical and personal responsibilities to each other.
- Develops relationships that are characterized by honesty, respect and integrity.
- Learns from and works collaboratively with individuals from diverse cultures, religions and lifestyles in a spirit of mutual respect and open dialogue.
- Supports and encourages professional collaboration, district-wide and with local organizations, to promote student learning.
- Is driven by a sense of continuous improvement.

Budget Development and Highlights

Developing the annual school budget is among the most important activities in which the Board of Education engages in. The Superintendent and other central office administrators began to outline the 2021-2022 budget in the early fall and continued their work during the winter months. They reviewed enrollment projections, instructional program and staffing needs, special education placements, utility costs, facility needs, and met with principals and directors to develop a preliminary budget. The following should help to explain the budget numbers/information contained within.

Tax Levy

The proposed budget complies with the New York State tax levy cap. The tax levy increase will be 1.94%.

Budget to Budget

The 2021-2022 budget will increase by 2.98% or \$2,824,321 and the estimated tax rate increase is 1.87%.

Revenues

We have increased our state aid revenue by \$2,113,385 when comparing budget to budget. The increase is due largely to an increase in Foundation Aid and because of not having to adjust the proposed state aid as was done last year. The increase in state aid has allowed for less of a reliance on reserves and fund balance, as demonstrated by a \$743,515 decrease.

Energy Performance Contract

There will be a proposition for an energy performance contract. Although voter approval is not required, the District would receive an additional 10% in aid if voters approve the energy performance contract proposition. This project will allow the District to upgrade to LED lighting throughout the District, equipment upgrades such as boilers and building management systems, and much more.

Staffing Changes

Student enrollment at both Primrose and Somers Intermediate School is predicted to be like the current level for the 2021-2022 school year. No additions are required.

Somers Middle School and Somers High School enrollment is anticipated to decrease. Reductions in staffing are anticipated in the Mathematics and Social Studies areas as a result of this declining enrollment.

Districtwide, the teacher on special assignment positions for instructional coaching will be restructured to work directly with students in academic and emotional supporting roles to be responsive to anticipated student needs as we transition back to full-time in-person education. These adjustments have no impact on the overall budget but will increase the ability of Somers Central School District to meet the needs of students as they attend school more regularly.

Educational Initiatives

The work described in the following paragraphs represents ongoing initiatives along with our hopes and aspirations for educational programs going forward. Given the new reality we are experiencing with the COVID-19 pandemic, we have no doubt that these plans will need to be adjusted as we face the academic and social-emotional challenges resulting from the pandemic.

The instructional budget includes implementation costs for new programs or expansion of existing programs along with the support for professional learning related to these programs. A body of research tells us that supporting our faculty through professional networks, updated resources and a strong commitment to the establishment of our own professional learning community is the best way to directly affect student learning and maintain a focus on continuous improvement.

Increases to the Curriculum Development and Supervision/Staff Development (2010 and 2070 budget codes) support the following initiatives:

- Science Technology Engineering and Mathematics (STEM) continue to be a focus as Project Lead the Way (PLTW), a pre-engineering program that offers college credit from the Rochester Institute of Technology, is now fully established with four courses offered at Somers High School: Introduction to Engineering Design, Principles of Engineering, Civil Engineering and Architecture, and Digital Electronics. During the 2018-2019 school year, Somers High School added Project Lead the Way's Principles of Biomedical Science to its offerings. This course allowed students with an interest in biology to explore the intersection of biology and modern technology. During the 2019-2020 school year, Somers High School added PLTW Human Body Systems. Principles of Biomedical Science and Human Body Systems create a pathway that allows students with a particular interest in biology to explore the intersection of biology and modern technology. During the 2021-2022 school year, teachers of Principles of Biomedical Science will continue to realign curriculum to a newer, updated curriculum determined by Project Lead the Way; the program strives to maintain current with developments in this field. Both courses provide students with many hands-on activities and projects to explore both healthy and failing human body systems and the physiology behind each. The activities and projects allow students to master basic biology and provide a strong foundation in human anatomy and physiology, medicine and research processes.
- At the middle level, the Engineering by Design curriculum provides a foundation for high school courses. Two fully functioning Maker Spaces allow for the intersection of math, science and technology and provide opportunities for students to engage in integrated project-based learning. The Maker Space concept embraces the notion that deep learning happens when students apply knowledge to solving problems. The Maker Space equipment will be updated in the 2021-2022 school year to include more additional coding and basic circuitry kits for students at the middle level to build their understanding of coding.
- The 2020-2021 school year marked the fourth year of the IB Diploma Programme at Somers High School. We had approximately one in four 11th and 12th Grade students enrolled in one or more IB classes. The first cohort of IB Diploma recipients graduated in June 2019. There are currently 13 IB Diploma Programme candidates who are in the process of completing the requirements, and 15 10th Grade students have indicated their intent to pursue the IB Diploma starting next year. Teachers are engaged in rigorous professional learning experiences as we revise existing IB courses and begin to bring on new courses.
- Teachers at Somers High School will continue to explore ways that student-centered classrooms with authentic work aligned to the IB Middle Years Programme in Grades 9 and 10. Longer blocks of time as a result of the newly implemented school schedule will support this transition.

- Providing access and opportunity for all students to succeed at higher levels, the high school will expand its offerings of courses in the humanities (English and Social Studies) that embed honors options for students who choose to enrich or expand their learning.
- The Somers Middle School continued their work towards authorization as an IB Middle Years Programme (MYP) school during the 2020-2021 school year. Teachers developed and piloted MYP units of study within their curriculum. Units of study for the Middle Years Programme are inquiry based and infused with real-life local and global contexts. Project-based learning and interdisciplinary work will be hallmarks of the MYP student experience. This budget will support the development of the MYP Programme.
- During the 2019-2020 school year, Somers Middle School began World Language instruction in Grade 6 to both prepare for the MYP requirements and ensure that students graduate from SHS with higher levels of proficiency in receptive and expressive language. The District's 6-12 World Language teachers will continue to develop proficiency-based language curriculum and instruction and incorporate assessments that focus on listening and speaking during the 2021-2022 school year.
- We continue to explore ways for both teachers and students to harness the power of technology as a learning tool while building critical 21st-century competencies in research, communication, collaboration, and critical thinking. Students in Grades 6-12 continue to have access to personalized technology. This budget will support the purchase of replacement devices for those that have reached their intended lifespan.
- Secondary Level Science and Social Studies require continued study as a result of updated standards in these areas. Faculty must continue to develop new curriculum and explore new ways to engage students in the practices involved in the study of these disciplines. The New York State Social Studies Framework, influenced by the National Council for the Social Studies' C3 Framework, integrates inquiry, disciplinary literacy and civic life. The new New York State Science Learning Standards focus on three dimensions that are needed to provide students with a high-quality science education. The first are the Science and Engineering Practices, which are skills that integrate knowledge such as asking questions, developing and using models, and analyzing and interpreting data. The second are the disciplinary core ideas that build over time and help students to understand how the world works. Finally, the third dimension identifies the crosscutting concepts that apply to all science disciplines such as patterns, cause and effect, structure and function, and stability and change. At this important transition period, it is critical that we continue to engage secondary science and social studies faculty in rigorous learning experiences. The support of our PNW BOCES and collaboration with our region have been helpful in enhancing professional learning in these areas.
- Elementary Science and Social Studies also continue to undergo revision as a result of the new standards. For elementary teachers (K-5) who are using the PNW BOCES regionally developed Science21 curriculum, training continues for K-4 teachers who are implementing newly revised curriculum, aligned to the new NYS Science Learning Standards. During the 2021-2022 school year, 5th Grade will recommit to drafting updated curriculum and training following a pause due to the pandemic.

- The importance of building a strong foundation in literacy cannot be overemphasized. While continuing implementation of core programs such as Reading Recovery® (1st Grade reading intervention), Foundations® (K-3 core reading element), and Units of Study in the Writing Workshop (Lucy Calkins), teachers will continue to expand their use of new Fountas and Pinnell Classroom reading materials in Grades K-5.
- In Mathematics, the 2021-2022 school year will bring more emphasis on recognized practices to increase student understanding of foundational and high-level mathematical concepts. Study of the National Council of Teachers of Mathematics (NCTM) policies - including NCTM's *Catalyzing Change in High School Mathematics (2018)* and *Principles to Actions: Defining Core Practices of Teaching (2014)* - by District math teacher leaders engaged them in a careful review and a focus on mathematical practices that encourage understanding of mathematical concepts and promote application of mathematics in the real world. New instructional resources aligned with the goals of this work will be accessed in Grades 6-9 on a trial basis for the 2021-2022 school year.
- Social and Emotional Learning, an important part of our vision for the whole child, continues with Responsive Classroom® to promote positive behavior at the elementary level. Creating safe and welcoming schools is also part of the social and emotional learning focus, and faculty will continue professional work to develop and deliver curriculum that promotes a school climate that reduces bias and enables all students to access learning. During the 2021-2022 school year, a closer look at social-emotional learning programs at the secondary level resulted in PNW BOCES training for teachers in the DBT STEPS-A (Skills Training for Emotional Problem Solving for Adolescents) program. A continued focus on educational equity will have us examine structures and practices to ensure that all students can reach their full potential.

Professional Learning is the engine that propels innovation and best practice in every classroom. Driven by a clear sense of what students must learn, how we will measure student learning, and how we respond to learning challenges, the following opportunities for professional learning will be supported by the 2021-2022 budget:

- Summer curriculum development time provides teacher teams with the time and opportunity to develop new curriculum, revise existing curriculum, create strong, common assessments and identify effective instructional approaches to support student learning.
- After school study groups – targeted to District success plans as well as personal teacher interest and focus (the Somers Teachers Action Research Team) – provide opportunities for deeper dives into professional learning to improve teacher practice.
- Continued access to outside learning – including conferences, IB workshops and PNW BOCES professional workshops.
- Teacher fellowship program that provides teachers an opportunity to learn about necessary skills for today's changing world and work collaboratively to bring opportunities to develop these skills to our students.

Cost Increases or Decreases

The mandated employer contribution to the New York State Teachers' Retirement System has increased the employer contribution rate from 9.53% to approximately 9.80%, an increase of \$101,813. The New York State Employees' Retirement System has increased their composite contribution rate from 14.6% to 16.2%, an increase of \$173,155.

Answers to Common Questions on Tax Cap, Tax Levies and Tax Rates

Although New York State now has what is commonly called the “2 percent tax cap,” taxpayers in school districts that follow the law may see proposed increases in their personal taxes that exceed 2 percent. And voters may see proposed district tax levy increases that exceed 2 percent but meet all requirements of the new tax cap law.

1. Does the tax cap mean my annual property tax can’t increase more than 2 percent?

No, it means something different. New York’s property tax cap law limits the annual growth of total property taxes levied by school districts and other local governments to 2 percent or the rate of inflation, whichever is less. This amount is called the “tax levy limit.” A budget containing a tax levy increase at or below the tax levy limit is put before the voters in May and requires “yes” votes from a simple majority of voters for passage. However, there are instances where the tax levy limit may exceed 2 percent.

2. When may the annual tax levy increase exceed 2 percent?

Under the tax cap law, school districts are allowed certain exemptions that may boost their tax levy limits to more than 2 percent while still requiring only a simple majority for budget passage (see question 4 below).

In addition, the tax levy may exceed the tax levy limit if 60 percent of voters in each school district approve such an increase.

3. If the tax levy goes up by X percent, does that mean everyone’s taxes go up by X percent also?

Not necessarily. The cap does not directly affect property tax rates or changes in individual taxes due in a given year. Tax rates paid by individual taxpayers may differ greatly from one household to another, based on things such as equalization rates, and may exceed 2 percent. The amount of taxes an individual pays can also be affected by changes in assessed property values.

4. What are the exemptions to the tax cap that school districts may take?

There are a limited number of specific exemptions to the tax cap that school districts may take. They are:

- Growth in “brick and mortar” development that increases a municipality’s full taxable property.
- Pension contribution costs that arise from increases in the statewide contribution rate in excess of 2 percentage points.
- Expenditures resulting from court orders or judgments arising out of tort actions that exceed 5 percent of the total tax levied in the prior fiscal year.
- The local portion of capital expenditures.

Because school leaders realize their communities are acutely aware of the 2 percent tax cap, they may opt to stay within 2 percent even if it means adopting a budget with a property tax levy increase that is actually below what the law would allow after exemptions.

5. What if voters reject the proposed tax levy?

If voters in the district reject the proposed budget, the school board 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. If voters reject the spending plan twice, schools must adopt a budget with the same tax levy as the prior year – essentially a zero percent cap.

Somers Central School District 2021-2022 Budget Planning Calendar

Sept.-March	o Budget Developing Process ongoing	Superintendent Administrative Staff
Tues., Oct. 27	o Budget Calendar adopted by Board of Education – 7 p.m.	Board of Education
Tues., Dec. 8	o Budget Preview – 7 p.m.	Board of Education Superintendent
Tues., Jan. 26	o 2021-2022 Budget Planning Session – 7 p.m.	Superintendent
Tues., Feb. 23	o 2021-2022 Budget Planning Session – 7 p.m.	Superintendent
Mon., Mar. 1	o Submission of Tax Levy Cap Limit Calculations to Office of NYS Comptroller, SED, NYS Department. of Taxation & Finance	Asst. Supt. for Business
Tues., Mar. 9	o 2021-2022 Budget Planning Session – 7 p.m.	Superintendent
Tues., Mar. 23	o 2021-2022 Budget Planning Session – 7 p.m.	Superintendent
Mon., Apr. 19	o Nominating Petitions for BOE Candidates and First Statement of Expenditures due on or before 4/19/21	BOE Candidates & District Clerk
Tues., Apr. 20	o Budget Summary/Budget Adoption – 7 p.m. o Property Tax Report Card sent to SED & newspaper within 24 hours of Budget Adoption, but no later than Monday, Apr. 26	Board of Education Superintendent Asst. Supt. for Business
Fri., Apr. 23	o Military Ballots to be distributed	District Clerk
Tues., Apr. 27	o Absentee Ballots mailed to permanently disabled. District Clerk to maintain list of names of all individuals provided absentee ballots.	District Clerk
Tues., May 4	o Public Budget Statement with required attachments available at main offices, Business Office, District Clerk’s office, public libraries, and on District website	Asst. Supt. for Business
Fri., May 7	o Budget Notice/Trunkline mailed	Asst. Supt. for Business
Tues., May 11	o Public Budget Hearing – 7 p.m. o Last day Absentee Ballots may be requested to be mailed to absentee voters	Board of Education District Clerk
Weds., May 12	o Voter Registration: District Clerk’s Office – SMS, 250 Route 202 – 4-8 p.m.	District Clerk
Thurs., May 13	o Last day voters can register at District Clerk’s Office o List of persons to whom absentee ballots were issued to be available o 2nd Statement of Expenditures due on or before 5/13/21	District Clerk BOE Candidates
Tues., May 18	o Public Budget Vote/Trustee Election Somers Middle School Gymnasium – 7 a.m. to 9 p.m. o Absentee Ballots due by 4 p.m.	District Clerk
Mon., June 7	o 3 rd Statement of Expenditures due on or before 6/7/21	BOE Candidates

Legal Notices Publishing Dates (District Clerk)

Public Hearing and Budget Vote	
1st	Thursday, April 1
2nd	Thursday, April 15
3rd	Thursday, April 29
4th	Thursday, May 6

TAX RATE ANALYSIS	2020-2021 BUDGET	2021-2022 PROPOSED	\$ CHANGE	% CHANGE
School District Budget	94,658,822	97,483,143	2,824,321	2.98%
Use of Appropriated Fund Balance	400,000	0		
Use of Retirement Reserve + Debt Service Transfer	868,497	868,497		
Payment in Lieu of Taxes (PILOT)	100,591	103,609		
Revenues from Sources Other Than Local Property Taxes or Reserves	12,166,729	14,155,344		
Tax Levy	81,123,005	82,699,208	1,576,203	1.94%
Estimated Assessed Valuation of Property	478,020,792	478,622,530		
Tax Rate/\$1,000 Assessed Valuation	169.62	172.79	3.17	1.87%

2021-2022 PROPERTY TAX REPORT CARD	2020-2021 BUDGET	2021-2022 PROPOSED	\$ CHANGE	% CHANGE
Total Budgeted Amount	94,658,822	97,483,143	2,824,321	2.98%
A. Proposed Tax Levy to Support the Total Budgeted Amount	81,123,005	82,699,208	1,576,203	1.94%
B. Tax Levy to Support Library Debt, if applicable	0	0		
C. Tax Levy for Non-Excludable Propositions if applicable	0	0		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if applicable	0	0		
E. Total Proposed School Year Tax Levy (A+B+C+D)	81,123,005	82,699,208		
F. Permissible Exclusions to the School Tax Levy Limit	2,826,390	3,096,418		
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	78,698,843	79,602,790		
H. Total Proposed Tax Levy for School Purposes, excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	78,296,615	79,602,790		
I. Difference: (G-H); (negative value requires 60.0% voter approval)	402,228	0		
Public School Enrollment	2,782	2,695		
Consumer Price Index	1.81%	1.23%		

(1) Include any prior year reserve for excess tax levy, including interest.

(2) Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

(3) For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

FUND BALANCE	ACTUAL 2020-2021	ESTIMATED 2021-2022
Adjusted Restricted Fund Balance	9,667,071	8,767,788
Assigned Appropriated Fund Balance	400,000	0
Adjusted Unrestricted Fund Balance	3,788,143	3,899,326
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

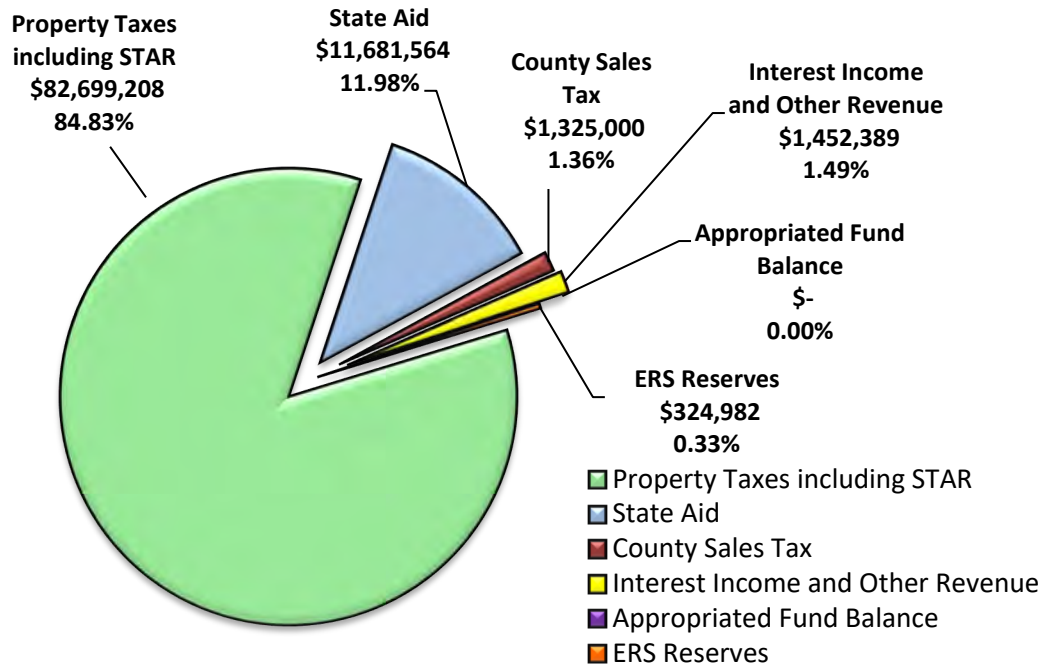
SCHEDULE OF RESERVES	ACTUAL 3/31/21	ESTIMATED 6/30/21	INTENDED USE OF RESERVE IN 2021-2022
Reserve for Tax Certiorari - to establish a reserve fund for tax certiorari settlements	4,491,565	4,502,794	To fund any tax certiorari settlements.
Employee Benefit Liability Reserve - for the payment of accrued employee benefits due to employees upon termination of service	194,051	194,536	To fund vacation day payments to those separating from service.
Reserve for Retirement Contributions - to fund employer retirement contributions to the State/Local Employees' Retirement System	3,273,119	2,956,320	To offset payments to NYS ERS.
Reserve for Retirement Contributions - to fund employer retirement contributions to the NYS Teachers' Retirement System	787,188	789,156	To offset payments to NYS TRS.

Somers Central School District

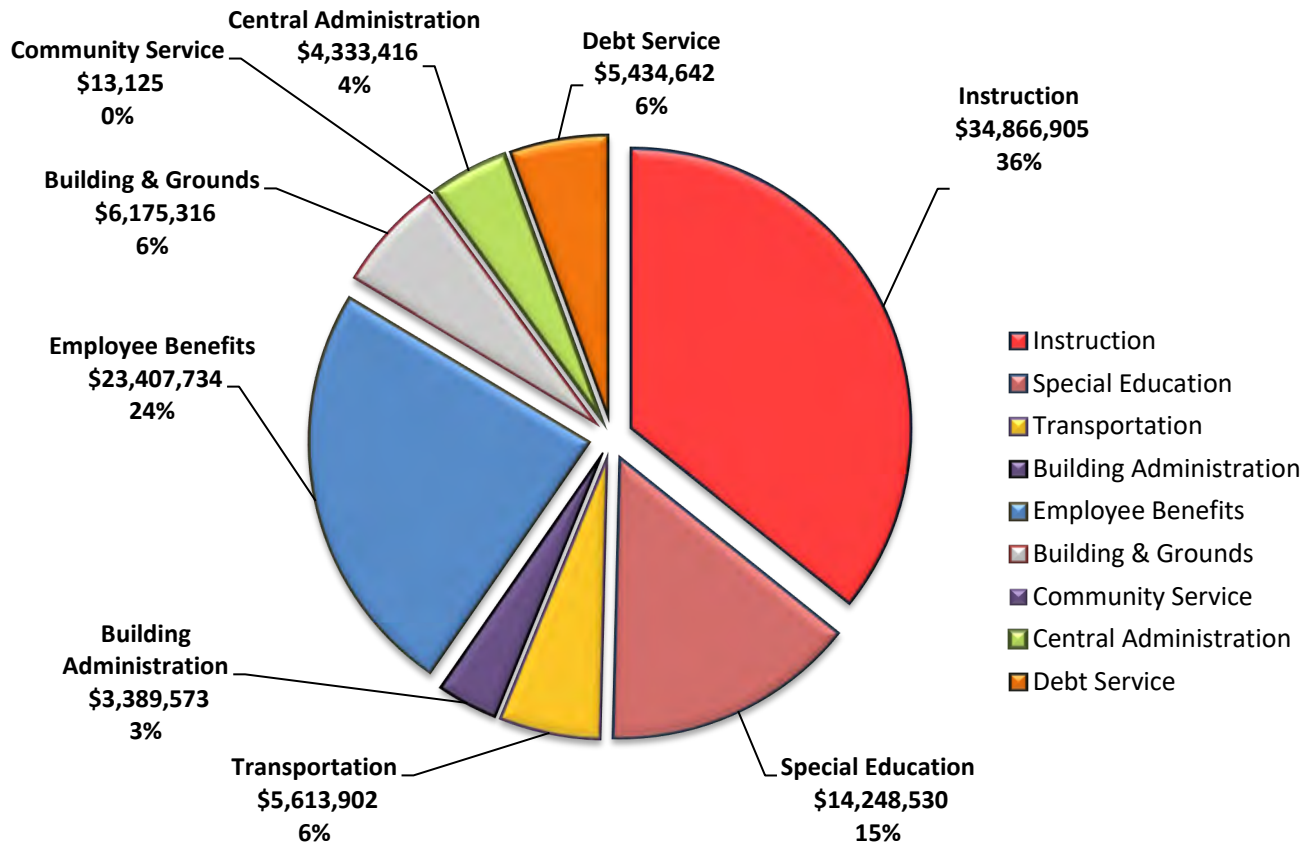
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011
(This analysis calculates the allowable tax levy for 2021-2022 school year)

Real Property Tax Levy Fiscal Year Ending June 30, 2021	\$ 81,123,005
(times) Tax Base Growth Factor (Rate from ORPS)	1.0042
	81,463,722
	81,463,722
(add) PILOTs Receivable FYE June 30, 2021	100,591
	81,564,313
2020-2021 Exemptions (Prior Year)	
(subtract) Capital Tax Levy (Debt Service & Lease Purchase)	4,757,282
(less) Capital Tax Levy (less Building Aid)	1,930,892
(Net) Capital Tax Levy (Debt Service less Building Aid)	2,826,390
Prior Year Adjusted Tax Levy	\$ 78,737,923
Prior Year Adjusted Tax Levy	78,737,923
(times) Allowable Levy Growth Factor (lesser of 2% or CPI - 1.23%)	1.23%
	968,476
	79,706,399
(subtract) 2021-2022 PILOT	103,609
	79,602,790
(add) Available carryover	0
Total Levy Limit Before Adjustments and Exclusions	\$ 79,602,790
(add) Tort judgments greater than 5% of tax levy	0
(add) ERS Contribution increase greater than 2 percentage points	0
(add) TRS Contribution increase greater than 2 percentage points	0
(add) Capital Tax Levy (Debt Service & Lease Purchase) less Debt Service transfer	5,297,240
(less) Capital Tax Levy (Building Aid)	2,200,822
Total Exclusions	3,096,418
Total Tax Levy Limit for 2021-2022	\$ 82,699,208
Increase in Tax Levy	\$ 1,576,203
Tax Levy Percentage Increase	1.943%

2021-2022 Anticipated Revenue



Anticipated Expenses



General Fund Revenues				
	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 BUDGET	2021/2022 PROPOSED
<u>REVENUES -- LOCAL SOURCES</u>				
Driver's Education	82,105	85,015	78,275	80,000
Tuition - Other Districts and Summer Regents	2,378	4,743	3,750	3,500
Health Services	668,710	698,015	624,000	640,000
TOTAL CHARGES FOR SERVICES	753,193	787,773	706,025	723,500
<u>USE OF MONEY & PROPERTY</u>				
Interest & Earnings	526,825	323,798	164,000	17,696
Rental - Facility Use, Classrooms	192,110	213,840	223,377	179,584
Commissions	0	0	0	0
TOTAL USE OF MONEY & PROPERTY	718,935	537,637	387,377	197,280
<u>MISCELLANEOUS</u>				
Refund for BOCES Services	131,582	161,462	90,000	65,000
Refund of Prior Year's Expense	41,357	49,512	30,000	30,000
Miscellaneous - (CPSE, IB Fees, PSATs, Tots & Teens)	117,579	102,376	83,737	93,000
Summer Clinics/Camps/Ice Hockey Reimbursement	11,961	3,815	0	0
Sale of Equipment/Excess Materials	2613	859	500	1,000
Insurance Recoveries & Other Compensation for Loss	5,525	9,589	750	1,000
Gifts & Donations	500	100	0	0
Somers Education Foundation	23,932	0	17,500	18,000
E-Rate Refunds	23,567	23,413	14,500	15,500
Interfund Revenue	4,317	5,934	3,500	4,500
TOTAL MISCELLANEOUS	362,933	357,061	240,487	228,000
<u>NON-PROPERTY TAXES</u>				
Westchester County Sales Tax	1,140,612	1,511,244	1,269,661	1,325,000
<u>STATE & FEDERAL SOURCES</u>				
State Aid	10,028,355	10,475,548	9,544,679	11,658,064
Emergency Disaster Assistance (NYS, FEMA)	0	0	0	0
Medicaid Reimbursement	70,275	57,518	18,500	23,500
TOTAL REVENUES -- STATE & FEDERAL SOURCES	10,098,630	10,533,066	9,563,179	11,681,564
<u>OTHER REVENUE</u>				
Interfund Transfer for Captial Fund	94,493	100,000	0	0
Interfund Transfer for Debt Service	100,000	100,000	100,000	200,000
Payment in Lieu of Taxes (PILOT)	65,978	97,661	100,591	103,609
Appropriated Fund Balance - Retirement System Reserve	0	0	768,497	324,982
Appropriated Fund Balance	0	0	400,000	0
TOTAL OTHER	260,471	297,661	1,369,088	628,591
TOTAL NON-PROPERTY REVENUES including Reserve	13,334,774	14,024,442	13,535,817	14,783,935
PROPERTY TAX LEVY (including STAR)	77,739,977	79,777,785	81,123,005	82,699,208
TOTAL REVENUES	91,074,751	93,802,227	94,658,822	97,483,143

2021-2022 PROPOSED BUDGET

ADMINISTRATIVE, PROGRAM AND CAPITAL COMPONENTS

		ADMINISTRATIVE	PROGRAM	CAPITAL	TOTAL
1010	Board of Education	42,579			42,579
1040	District Clerk	29,719			29,719
1060	District Meeting	15,346			15,346
1240	Chief School Administrator	399,942			399,942
1310	Business Administration	899,968			899,968
1320	Auditing	63,325			63,325
1420	Legal Services	128,750			128,750
1430	Personnel Services	493,067			493,067
1480	Public Information	138,028			138,028
1620	Buildings, Grounds, Maintenance			6,175,316	6,175,316
1670	Printing and Mailing	61,731			61,731
1910	Unallocated Insurance	351,374			351,374
1920	School Association Dues	16,091			16,091
1964	Refund on Real Property Tax			20,500	20,500
1981	BOCES Administrative Charges	560,144			560,144
1983	BOCES Capital Expenses	62,598			62,598
2010	Curriculum, Development & Supervision	1,050,254			1,050,254
2020	Supervision Regular School	3,090,115			3,090,115
2070	Staff Development	299,458			299,458
2110	Regular School		26,840,299		26,840,299
2250	Programs for Students with Disabilities		13,837,044		13,837,044
2280	Occupational Education		907,453		907,453
2310	Adult Ed/Driver Ed		80,000		80,000
2330	Special Schools		4,170		4,170
2610	School Library & Audio Visual		684,380		684,380
2620	Educational Television		24,841		24,841
2630	Computer Asst. Instruction		1,465,221		1,465,221
2810	Guidance Services		1,868,456		1,868,456
2815	Health Services		657,905		657,905
2820	Psychological Services		759,288		759,288
2825	Social Workers		232,897		232,897
2850	Co-Curricular Activities		337,943		337,943
2855	Interscholastic Athletics		1,004,052		1,004,052
5500	Pupil Transportation		5,613,902		5,613,902
8060	Civic Activities		13,125		13,125
9000	Employee Benefits	2,605,282	19,400,389	1,402,063	23,407,734
9711	Debt Service			4,814,208	4,814,208
9731	Bond Anticipation Note Interest			0	0
9785	Installment Purchase			620,434	620,434
9900	Transfer to Special Aid Fund, Capital Fund		411,486		411,486
TOTAL		10,307,771	74,142,851	13,032,521	97,483,143

10.57%

76.06%

13.37%

100.00%

ADMINISTRATIVE

12.21%

ADMINISTRATIVE

10.57%

ADMINISTRATIVE + PROGRAM

TOTAL BUDGET

**2021-2022 CONTINGENT BUDGET
ADMINISTRATIVE, PROGRAM AND CAPITAL COMPONENTS**

		ADMINISTRATIVE	PROGRAM	CAPITAL	TOTAL
1010	Board of Education	42,579			42,579
1040	District Clerk	29,719			29,719
1060	District Meeting	15,346			15,346
1240	Chief School Administrator	395,442			395,442
1310	Business Administration	896,518			896,518
1320	Auditing	63,325			63,325
1420	Legal Services	128,750			128,750
1430	Personnel Services	492,467			492,467
1480	Public Information	138,028			138,028
1620	Buildings, Grounds, Maintenance			5,998,824	5,998,824
1670	Printing & Mailing	61,731			61,731
1910	Unallocated Insurance	351,374			351,374
1920	School Association Dues	16,091			16,091
1964	Refund on Real Property Tax			20,500	20,500
1981	BOCES Administrative Charges	560,144			560,144
1983	BOCES Capital Expenses	62,598			62,598
2010	Curriculum, Development & Supervision	1,049,254			1,049,254
2020	Supervision Regular School	3,084,365			3,084,365
2070	Staff Development	299,458			299,458
2110	Regular School		25,949,466		25,949,466
2250	Programs for Handicapped Children		13,837,044		13,837,044
2280	Occupational Education		906,142		906,142
2310	Adult Ed/PAS		80,000		80,000
2330	Special Schools		4,170		4,170
2610	School Library & Audio Visual		684,380		684,380
2620	Educational Television		24,291		24,291
2630	Computer Asst. Instruction		1,422,721		1,422,721
2810	Guidance Services		1,868,456		1,868,456
2815	Health Services		657,905		657,905
2820	Psychological Services		636,288		636,288
2825	Social Worker Services		232,897		232,897
2850	Co-Curricular Activities		337,943		337,943
2855	Interscholastic Athletics		974,053		974,053
5500	Pupil Transportation		5,613,902		5,613,902
8060	Civic Activities		0		0
9000	Employee Benefits	2,605,282	19,117,296	1,402,063	23,124,641
9711	Debt Service			4,814,208	4,814,208
9760	Tan Anticipation Note				0
9785	Installment Purchase			620,434	620,434
9900	Transfer to Special Aid Fund, Capital Fund		411,486		411,486
TOTAL		10,292,471	72,758,440	12,856,029	95,906,940

For the contingent budget, a reduction of \$1,576,203 is needed to comply with this requirement. Reductions would include 8.0 instructional FTE reductions, no new equipment orders, any planned renovation projects by B&G staff outside of projects involving safety, and extremely limited use of our school buildings by community groups. Community groups would need to pay for any custodial overtime associated with use of school buildings.

Somers Central School District 15-Year Historical Data

Budget Year	Budget Amount	Budget to Budget Change	Tax Rate per 1000 AV*	% Change - Tax Rate*	Federal & State Aid	% Change	Total Assessments	% Change
21-22	97,483,143	2.98%	172.785865	1.87%	11,681,564	22.15%	478,622,530	0.13%
20-21	94,658,822	1.05%	169.617977	1.63%	9,563,179	-9.43%	478,020,792	0.04%
19-20	93,677,220	2.65%	166.902992	2.51%	10,558,610	4.55%	477,821,337	0.09%
18-19	91,257,500	3.31%	162.808736	1.84%	10,098,630	0.76%	477,380,603	0.47%
17-18	88,330,309	1.64%	159.864641	1.31%	10,022,410	-0.89%	475,144,531	0.50%
16-17	86,901,751	0.33%	157.796596	0.48%	10,112,777	11.36%	472,798,276	-0.57%
15-16	86,619,022	1.30%	157.042288	2.37%	9,080,906	5.38%	475,525,215	-0.75%
14-15	85,505,718	2.05%	153.402167	1.28%	8,617,202	11.60%	479,111,728	0.20%
13-14	83,783,994	3.01%	151.461719	3.28%	7,721,498	4.45%	478,165,797	-1.00%
12-13	81,334,171	1.13%	146.656322	3.90%	7,392,215	-0.26%	483,007,170	-1.85%
11-12	80,426,573	1.92%	141.151231	5.35%	7,411,288	0.68%	492,105,538	-4.89%
10-11	78,911,066	-0.76%	133.985715	2.90%	7,361,017	-10.49%	517,420,628	0.16%
09-10	79,516,692	2.94%	130.214424	2.24%	8,223,334	-5.49%	516,619,551	0.09%
08-09	77,248,547	7.48%	127.362199	4.27%	8,700,873	31.11%	516,168,385	0.22%
07-08	71,872,987	6.93%	122.150650	4.59%	6,636,145	19.08%	515,055,927	0.27%

****Past Five-Year Average**

93,081,399	2.33%	166.396042	1.83%	10,384,879	3.43%	477,397,959	0.25%
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****Past Ten-Year Average**

88,955,165	1.95%	159.833930	2.05%	9,484,899	4.97%	477,559,798	-0.27%
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****Past Fifteen-Year Average**

85,168,501	2.53%	150.213568	2.65%	8,878,777	5.64%	488,864,534	-0.46%
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*Estimated Tax Increase

**Averages include proposed 2021-2022 budget figures.

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	18/19	19/20	20/21	21/22
GENERAL FUND APPROPRIATIONS	ACTUAL	ACTUAL	BUDGET	PROPOSED
GENERAL SUPPORT				
BOARD OF EDUCATION (1010) - These accounts describe the operating expenses of the Board.				
400 The cost to videotape the BOE meetings is budgeted here along with the costs for Board Docs, policy manual updates and BOCES services. The cost of four School Resource Officers is now budgeted under Operations and Maintenance of Plant (1620).	563,584	632,941	37,034	37,354
450 General office supplies, law books, service awards.	4,303	4,551	5,075	5,225
BOARD OF EDUCATION	567,888	637,493	42,109	42,579
DISTRICT CLERK (1040)				
100 This is the salary for District Clerk to Board of Education.	24,547	26,071	26,488	27,119
400 Cost of workshops, mileage expenditures to attend workshops.	1,264	30	1,600	1,600
450 General office supplies.	226	171	750	1,000
DISTRICT CLERK	26,036	26,272	28,838	29,719
DISTRICT MEETING (1060)				
100 This code is for expenditures for voting poll workers.	3,636	3,943	5,587	5,587
400 The expenses for the Annual Budget Hearing of the District including required legal notices and attendant voting costs.	5,591	33,096	7,972	9,759
DISTRICT MEETING	9,227	37,039	13,559	15,346
TOTAL BOARD OF EDUCATION	603,151	700,805	84,506	87,644
CHIEF SCHOOL ADMINISTRATOR (1240)				
100 The Superintendent is the Chief Executive Officer of the District and is responsible for the operation of all schools and related services and is appointed on a contracted basis by the Board of Education. Also included here is the salary of one secretary to the Superintendent of Schools.	344,117	352,853	367,938	372,692
200 Equipment.	2,623	3,906	4,500	4,500
400 Service agreements and conference expenses, association dues and professional material.	9,176	9,093	17,705	15,405
450 Stationery, office supplies and periodicals.	5,568	4,602	7,350	7,345
CHIEF SCHOOL ADMINISTRATOR	361,484	370,454	397,493	399,942

	18/19	19/20	20/21	21/22
GENERAL FUND APPROPRIATIONS	ACTUAL	ACTUAL	BUDGET	PROPOSED
BUSINESS ADMINISTRATION (1310)				
100 The Assistant Superintendent for Business and Operations of the District reports directly to the Superintendent of Schools and is responsible for the administration, supervision and coordination of all aspects of the business operation and functions related to non-instructional personnel. The Business Office support staff consists of one secretary, one treasurer, two payroll clerks, and two account clerks.	722,822	802,939	758,191	690,656
200 Non-educational equipment.	2,699	739	2,350	3,450
400 Included here are costs associated with prorated rental of the copy machine, maintenance contracts and Ed-Data bidding services. Also included are funds for consultant services, BOCES services -- State Aid Planning, Safety/Risk Management, nVision software package. (BOCES costs \$129,602)	214,465	139,179	165,956	199,837
450 Stationery and general office supplies such as payroll checks, accounting checks, facilities use forms, etc.	4,737	10,756	5,495	6,025
BUSINESS ADMINISTRATION	944,723	953,613	931,992	899,968
AUDITING (1320)				
400 Charged to this account are all expenditures incurred for the annual independent audit conducted by an outside auditing firm (\$36,800) as required by Education Law, funds to cover the mandated internal auditor work (\$14,200) and claims auditing (\$12,325).	61,700	61,100	62,400	63,325
LEGAL SERVICES (1420)				
Included here are monies for legal services.	119,378	120,744	127,250	128,750
PERSONNEL SERVICES (1430)				
100 Included here are salaries for the Director of Human Resources and Student Services and three clerical positions.	389,468	416,049	410,578	426,662
200 Non-educational equipment.	19	0	600	600
400 Costs for recruitment and advertising of open positions and BOCES services such as record management, certification services, substitute services (\$48,489).	76,232	56,565	60,648	62,279
450 General office supplies.	3,173	2,844	3,400	3,526
PERSONNEL SERVICES	468,893	475,458	475,226	493,067

	18/19	19/20	20/21	21/22
GENERAL FUND APPROPRIATIONS	ACTUAL	ACTUAL	BUDGET	PROPOSED
PUBLIC INFORMATION SERVICES (1480)				
400 Expenditures incurred to provide the community with on-line information, web hosting costs, e-newsletters, informational videos are charged here. The District plans to continue to contract the services of a Communications Specialist through Putnam/Northern Westchester BOCES. The Communications Specialist is embedded in the District four days per week. The intent is to increase the volume and content of communications to parents and the Somers community, highlighting the on-going work related to the mission, vision, and values of the District. Communications are in the form of social media, electronic newsletters, podcasts, and videos.	105,183	107,901	106,343	138,028
PUBLIC INFORMATION SERVICES (1480)	105,183	107,901	106,343	138,028
OPERATION AND MAINTENANCE OF PLANT (1620,1621)				
Costs incurred for keeping the physical plant open, safe and ready for use.				
100 Personnel service reflects the salary of Supervisor of Buildings and Grounds, and the salaries of a .5 FTE office assistant, 23 custodial workers, seven maintenance workers. Overtime and substitute costs are included here.	2,458,677	2,568,459	2,562,197	2,639,878
200 Funds to cover replacement of equipment.	68,780	39,889	31,773	32,750
400 Included are the costs for building repairs, boiler cleaning, fire extinguisher service, fire inspections, inspections of playground equipment, septic tank cleaning, structural inspections, EPA permits, elevator maintenance inspections, intrusion alarm systems, HVAC services, pest control services, and water testing. Other costs included are for equipment rental, staff development, and safety and security costs. Also included is the cost of four School Resource Officers (\$631,035) which had previously been budgeted under the Board of Education (1010).	676,715	871,999	1,630,947	1,840,517
422 Refuse Removal/Recycling	41,990	34,534	42,680	43,212
423 Fuel Oil	414,629	300,098	450,576	483,750
424 Propane	4,260	2,492	7,200	6,975
425 Electricity	583,602	497,899	618,279	649,195
426 Telephone	25,476	19,061	14,500	16,000
427 Sewer Charges	13,452	11,584	14,784	14,784
428 Snow Removal	25,190	14,600	52,450	53,105
450 Supplies: office, software, general cleaning, floor, electrical, fuel, plumbing, hardware, uniforms and grounds supplies.	271,630	270,367	387,390	395,150
OPERATIONS & MAINTENANCE	4,584,400	4,630,981	5,812,776	6,175,316

		18/19	19/20	20/21	21/22
GENERAL FUND APPROPRIATIONS		ACTUAL	ACTUAL	BUDGET	PROPOSED
CENTRAL PRINTING & MAILING (1670)					
This account represents the District's current effort in mailing and communication services.					
100	Included here is the salary of the courier.	22,337	24,636	25,327	26,289
400	Costs included here are for postage, PO Boxes (\$25,705) and postage machine rental, maintenance (\$6,512) and for the printing and mailing of the annual budget newsletter.	33,702	25,622	34,792	34,667
450	Gasoline, fuel and supplies for the District courier.	278	653	825	775
CENTRAL PRINTING & MAILING		56,317	50,911	60,944	61,731
UNALLOCATED INSURANCE (1910)					
400	Payments of insurance: i.e., general liability, special multi-perils, student accident, surety bonds, and vehicle policies are recorded here. The District participates in New York State Insurance Reciprocal, an insurance company owned by a number of school districts in New York State.	301,807	316,238	338,420	351,374
SCHOOL ASSOCIATION DUES (1920)					
400	These dues are for District membership in the NYS School Boards Association and the Westchester Putnam School Boards Association.	15,310	15,562	16,030	16,091
REFUND ON REAL PROPERTY TAXES (1964)					
400	During the year, some taxpayers are granted refunds due to adjustments in property assessments. A tax certiorari fund has been created to handle the larger tax certiorari reserve.	17,571	0	10,500	20,500
BOCES ADMINISTRATIVE CHARGES (1981/1983)					
400	This mandated expense is shared amongst the component districts of Putnam/Northern Westchester BOCES according to each district's pupil enrollment figures. It is State-aided by approximately 62% and is the District's share of rentals, administrative and instructional services.	587,878	595,974	611,932	622,742
TOTAL GENERAL SUPPORT (Account #1010-1989)		8,227,794	8,399,741	9,035,812	9,458,478

INSTRUCTION

The work described in the following paragraphs represents ongoing initiatives along with our aspirations for educational programs going forward. Given the new reality we are experiencing with the COVID-19 pandemic, we know that we will face new challenges in the coming school year and perhaps years. We have no doubt that these plans will need to be adjusted as we respond to the challenges that will present themselves due to the academic and social-emotional impacts of the pandemic. Our intent will always be to support student learning first.

This area of the budget deals directly with instructional staffing, professional learning and learning resources.

For the 2021-2022 school year, we will reallocate teacher resources to meet the needs of our students at each school level, and a priority will be placed on enriching our student support program. Resources will be reallocated to directly support students in need of support, the number of whom has increased significantly due to the challenges caused by the global pandemic. Maintaining traditional class sizes while enrollment declines will allow us to move classroom teachers into support and enrichment positions that directly impact student success and achievement. The focus for the 2021-2022 school year will be to build academic and social-emotional support systems for students and continue to support teachers' professional learning as they refine instructional practices in order to meet the needs of all learners.

The instructional budget includes implementation costs for new programs or expansion of existing programs. The 2020-2021 school year marked the third year of the IB Diploma Program at Somers High School. There currently are 178 students enrolled in one or more IB classes and anticipate graduating 11 Diploma Program candidates in June 2021 and two Diploma Program candidates in June 2022. Teachers are engaged in rigorous professional learning experiences as we revise existing IB courses and examine IB assessment results with the purpose of refining instruction and learning experiences for students. In addition to IB courses, Somers High School will continue to provide a robust offering of Advanced Placement (AP) courses – 18 courses in all including AP World History, AP Economics, AP Statistics, and AP Computer Science Principles.

Project Lead the Way, a pre-engineering program that offers college credit from the Rochester Institute of Technology, is fully established with four courses offered at Somers High School: Introduction to Engineering Design, Principles of Engineering, Civil Engineering and Architecture, and Digital Electronics. During the 2018-2019 year, Somers High School added *Project Lead the Way's* Principles of Biomedical Science to its offerings. In 2019-2020, Somers High School added PLTW Human Body Systems. These two courses allow students with a particular interest in biology, to explore the intersection of biology and modern technology. In Human Body Systems, students build a strong foundation in human anatomy and physiology. The main project in HBS is building a Maniken®, one body system at a time. Additionally, there are many hands-on activities and projects to explore both healthy and failing human body systems and the physiology behind each. These activities and projects allow students to master basic biology, as well as provide a strong foundation in human anatomy and physiology, medicine and research processes.

During the 2019-2020 school year, the high school implemented a new schedule, with longer class periods and a common midday lunch/club activity period. Due to the COVID-19 pandemic, the High School implemented a temporary schedule to accommodate the alternating day model of re-entry of students to school. SHS hopes to return to the longer block schedule for the 2021-2022 school year, and teachers will continue to explore ways that student-centered classrooms with authentic project-based work can help engage student in longer blocks of time and support learning with opportunities for both review and enrichment. Somers High School staffing will be reallocated where possible to allow for more opportunity for student support.

Somers Middle School continued their work towards authorization as an IB Middle Years Program (MYP) school during the 2020-2021 school year with a focus on conceptual-based instruction and policy development. For the 2021-2022 school year, teacher teams from each department will continue to develop MYP units of study that are inquiry-based with real-life local and global contexts. They also began the development of more project-based learning and authentic assessments. As the Middle School works towards MYP accreditation, professional learning opportunities will be provided for teachers to align their practice with IB Approaches to Teaching and Learning.

Somers Middle School will also look to implement a drop-block schedule that allows for callback and differentiated instructional periods. This schedule was planned for implementation in the 2020-2021 school year but was delayed due to COVID-19. SMS staff will also be reassigned to meet the needs of students within this new schedule.

During the 2019-2020 school year, Somers Central School District students began their study of a second language in Grade 6. Increasing language learning has long been a hope of the District, and as we prepare for MYP status, Somers Middle School students will now complete three years of study in either French, Italian or Spanish prior to entering high school. During the 2020-2021 school year, 6-12 language teachers continued to develop practices to build listening and speaking proficiency as well as cultural awareness. The District will also study elementary models for learning language and examine research-based best practices to bring language learning experiences to the elementary grades.

At the elementary and middle levels, a strong partnership with our Putnam/Northern Westchester BOCES (PNW BOCES) education center allows us to continue use of programs such as *Science 21* and *Renaissance Learning*®. Professional learning for newly updated *Science 21* curriculum will continue as we transition through the adoption period of the New York State Science Learning Standards. We continue to explore ways for both teachers and students to harness the power of technology as a learning tool while building critical 21st-century competencies in research, communication, collaboration, and critical thinking. The COVID-19 pandemic necessitated students in K-12 to have access to personalized technology. The District 1:1 personal learning device initiative, which was formerly for students in Grades 6-12, was expanded to include all students K-12. iPads were purchased for our youngest learners. This budget will support the purchase of replacement devices for any that have reached their intended lifespan. In addition, learning management systems have been implemented in Grades K-12 to help support communication within and beyond the classroom. Primrose adopted Microsoft Teams with SeeSaw to manage digital instruction, and SIS adopted Microsoft Teams as their learning management system. Grades 6-12 use Schoology, which allows for a standards-aligned curriculum to be delivered to students and assessed by teachers in both formative and summative ways. The 2021-2022 school budget will allow for the expansion of a digital literacy curriculum to expand pre-coding and coding activities for students in Grades K-5.

The District continues to implement more inclusive practices with its focus on L.I.F.E. - Learning Inclusively for Everyone. This initiative seeks to create inclusive classrooms where the needs of a diverse student body are met. During the 2019-2020 school year, the number of co-taught classrooms was increased. These settings allow students and teachers to work together in heterogeneous classroom environments that provide more universal designs for learning and promote success for all students. During the 2021-2022 school year, teachers and staff members will continue to develop their capacity to support students within inclusive classroom settings.

The instructional budget continues to support the development of curriculum and assessments, teacher evaluation practices, data analysis, and professional learning. Summer curriculum work allows teachers to spend focused time on developing and/or revising curriculum and assessments and honing skills needed to support students at all levels. Alignment with new standards, use of new instructional technologies and resources and continued study of research-based pedagogy make this an important ongoing process. A strong partnership with PNW BOCES and the Lower Hudson Regional Information Center and Southern Westchester BOCES has enhanced our ability to provide professional learning opportunities that reflect best use of instructional technology as well as updated and relevant information about NYSED mandates.

	18/19	19/20	20/21	21/22	
GENERAL FUND APPROPRIATIONS	ACTUAL	ACTUAL	BUDGET	PROPOSED	
CURRICULUM DEVELOPMENT- SUPERVISION (2010) STAFF DEVELOPMENT (2070)					
This unit is used to record expenditures incurred for the coordination of curriculum development and supervision as well as staff development experiences that are systemwide and may include interdisciplinary work.					
100	Included here are the salaries of the Director of Learning, Assistant Director of Learning, L.I.F.E. Project Manager, one secretary, and two database assistants. The Director of Learning has responsibility for the supervision and coordination of the Instructional Program (K-12). Also included are funds for curriculum leaders, summer curriculum work and staff training.	860,109	802,790	902,425	1,030,307
200	Equipment.	0	3,179	1,600	1,000
400	Included here are dues, staff workshop expenses for curriculum study, the BOCES service fees, district-wide testing materials, Tri State expenses and teacher training expenses.	262,760	279,146	260,387	255,705
450	Office supplies, workshop supplies, reference, subscriptions, and instructional assessment software.	44,945	18,024	75,375	62,700
CURRICULUM DEVELOPMENT & SUPPORT		1,167,813	1,103,139	1,239,787	1,349,712
SUPERVISION - REGULAR SCHOOL (2020)					
100	This category reflects the costs required for administration and supervision of the District's four schools; nine principals/assistant principals, one Director of Athletics and 15 clerical staff.	2,821,726	2,817,861	2,898,772	2,899,992
200	Non-instructional office equipment.	17,069	5,460	5,000	5,750
400	Mileage, workshops, maintenance agreements, equipment rental costs including copier costs for all schools are included in this category.	90,041	93,270	120,452	119,837
450	Building office needs including stationery, duplicating supplies, periodicals, and general office supplies.	66,583	55,351	65,808	64,536
SUPERVISION - REGULAR SCHOOL		2,995,419	2,971,943	3,090,032	3,090,115

	18/19	19/20	20/21	21/22	
GENERAL FUND APPROPRIATIONS	ACTUAL	ACTUAL	BUDGET	PROPOSED	
TEACHING - REGULAR SCHOOL (2110)					
Teaching is defined as that part of the instructional program in which the teacher is regularly in the presence of the pupil taught or in regular communication with pupils in a systematic program designed to assist them in acquiring new or improved knowledge, skills and understandings.					
100	Charges to this account are salaries of 202.8 FTE teachers, 17.0 FTE teacher aides/assistants and 20.22 FTE monitors. Substitute salaries for replacements when regular classroom personnel are absent are also included here.	24,952,623	24,721,911	25,259,868	25,589,610
200	These monies are budgeted for the purchase of equipment for the instructional program.	102,622	142,974	66,164	73,667
400	This account covers contractual expenses such as equipment repairs, contracts and seminars, BOCES programs such as Arts in Education, test scoring services, regional alternative high school, Science 21 and other services. (BOCES costs \$449,862)	414,851	481,467	706,110	727,572
450	Included here are expenditures for all classroom supplies, periodicals, professional journals, and other teaching materials.	225,699	231,481	301,188	295,825
480	Textbooks.	193,561	155,547	142,652	153,625
TEACHING - REGULAR SCHOOL (2110)					
PROGRAMS FOR DISABLED CHILDREN (2250)					
100	This category reflects salaries for 50 FTE teachers and related service providers of Special Education pupils within the District. Additionally, salaries of the Director, Assistant Director, two occupational therapists, 1.4 occupational therapy assistants, 72.0 FTE teacher aides/teaching assistants, and four clerical positions are charged here.	9,159,069	9,277,058	9,449,893	9,181,014
200	Assistive Technology equipment such as auditory training devices, digital hearing aids, sound field systems for hearing impaired, hearing and sight augmentation devices.	6,073	6,065	7,787	19,130
400	Costs are included herein for children with severe handicapping conditions who are educated in other public or private school settings or in a BOCES special educational program. It is anticipated that 37 children will require such placement at a projected cost of \$3,590,547. These programs are accredited and placements are recommended by the District's Committee on Special Education and the Board. Other costs for educational, psychological or neurological evaluations, occupational or physical therapy services, speech and language services, hearing services, translation interpretation services, and home tutoring services are accounted for here.	3,622,336	3,374,635	4,610,216	4,599,145
450	Supplies and software.	27,666	27,341	36,922	36,055
480	Textbooks.	1,076	658	2,716	1,700
PROGRAMS FOR DISABLED CHILDREN					
		12,816,220	12,685,758	14,107,534	13,837,044

	18/19	19/20	20/21	21/22
GENERAL FUND APPROPRIATIONS	ACTUAL	ACTUAL	BUDGET	PROPOSED
OCCUPATIONAL EDUCATION (2280)				
100 This category reflects salaries for two Technology teachers.	208,800	214,748	220,748	230,055
200 Equipment.	0	2,498	1,950	1,311
400 Costs associated with BOCES for high school occupational education students (\$664,387) and Project Lead the Way.	601,057	638,698	633,888	668,457
450 Supplies.	6,755	4,224	7,901	7,630
OCCUPATIONAL EDUCATION	816,612	860,168	864,487	907,453
DRIVER'S EDUCATION (2310)				
400 This account covers contractual expenses associated with the Driver's Education program. These expenses are offset by fees charged for this program and reflected in our revenue account codes.	82,105	85,015	78,275	80,000
DRIVER'S EDUCATION	82,105	85,015	78,275	80,000
SUMMER INSTRUCTIONAL PROGRAMS (2330)	3,930	4,906	4,170	4,170
Costs for Summer Regents Examinations				
SCHOOL LIBRARY/AUDIO-VISUAL EQUIPMENT (2610)				
100 Included are salaries for 4 librarians, 4 library clerks.	619,991	590,133	624,040	627,779
200 Equipment.	0	0	0	0
400 Conferences and memberships are included here.	0	24,667	1,092	805
450 Included here are the costs of purchasing library books and cataloging periodicals, reference materials, supplies, and subscriptions to on-line databases and circulation software.	52,962	46,692	60,657	55,796
SCHOOL LIBRARY/AUDIO-VISUAL EQUIPMENT	672,953	661,492	685,789	684,380
EDUCATIONAL TELEVISION (2620)				
200 Included here are the costs of equipment.	2,599	0	550	550
400 Included here are contractual costs.	20,527	21,035	22,038	22,641
450 Supplies.	0	0	1,650	1,650
EDUCATIONAL TELEVISION	23,126	21,035	24,238	24,841

	18/19	19/20	20/21	21/22
GENERAL FUND APPROPRIATIONS	ACTUAL	ACTUAL	BUDGET	PROPOSED
COMPUTER-ASSISTED INSTRUCTION (2630)				
100 Included here are the costs for one Director of Technology and Learning Systems as well as summer and/or night work.	98,661	186,617	197,834	147,051
200 Technology equipment expenditures are included here.	89,481	102,935	56,400	53,500
400 Costs in this account include technical support for the network (\$630,372), service agreements for the network and wireless equipment, spam filtering software and software licensing agreements (\$203,056), and BOCES services (\$212,466).	704,441	836,284	962,923	1,051,694
450 Supplies such as cables, toner, repair parts - Smart Boards projector bulbs, instructional software.	188,908	457,003	227,665	212,976
COMPUTER-ASSISTED INSTRUCTION	1,081,491	1,582,839	1,444,822	1,465,221
GUIDANCE (2810)				
100 Recorded here are all salary expenditures for the Director of Guidance, 11 certified guidance counselors, 3 clerical staff and associated summer work.	1,613,571	1,671,110	1,726,765	1,774,742
200 Equipment.	0	0	0	0
400 Contractual expenses - substance abuse counselor, college and career programs and conferences.	66,900	62,514	74,608	74,350
450 Office supplies, publications, reference materials, software.	10,024	9,594	20,769	19,364
GUIDANCE	1,690,495	1,743,217	1,822,142	1,868,456
HEALTH SERVICES (2815)				
100 Herein are salaries for 5.7 school nurses, 1.0 health aides, associated summer work, athletic physicals, and substitute pay.	451,536	465,355	472,407	489,094
200 Non-education equipment replacement.	0	700	713	0
400 Dues, training expenses and the fee paid to the school physician. Section 903 of the Education Law requires physical examinations for all students in Grades 1, 3, 7, 11 and for students prior to their participation in interscholastic sports. Also charged to this account are health services for students attending private or parochial school (\$102,775).	150,825	157,577	162,730	161,751
450 Supplies. Bandages, ice packs, epipens, antiseptics, tissues.	12,600	6,956	17,613	7,060
HEALTH SERVICES	614,961	630,588	653,463	657,905

	18/19	19/20	20/21	21/22
GENERAL FUND APPROPRIATIONS	ACTUAL	ACTUAL	BUDGET	PROPOSED
PSYCHOLOGICAL/SOCIAL WORKER SERVICES (2820/2825)				
100 Charges to this code are salary expenditures incurred for seven school psychologists and two school social workers along with summer work that is required.	1,041,146	942,705	975,214	989,148
400 Conferences and membership dues.	88	0	1,065	1,065
450 Supplies.	3,018	978	2,887	1,972
PSYCHOLOGICAL/SOCIAL WORKER SERVICES	1,044,251	943,683	979,166	992,185
CO-CURRICULAR ACTIVITIES (2850)				
100 This classification is used to record expenditures for co-curricular activities (intramurals, activity club advisors, etc.) that take place after regular school hours and serve a large number of middle and high school students.	231,650	236,721	293,703	300,384
200 Equipment.	600	0	0	0
400 Costs include membership, entry fees (Mock Trial, Model UN, Youth to Youth, Math and Physics competitions, play rentals, etc.).	11,736	5,068	50,474	34,609
450 Supplies.	1,417	6,363	2,550	2,950
CO-CURRICULAR ACTIVITIES	245,403	248,152	346,727	337,943
INTERSCHOLASTIC ATHLETICS (2855)				
Charged here are direct expenditures incurred in training and maintaining teams for interscholastic athletics.				
100 These are the salaries for coaches for the interscholastic athletic teams (\$560,310) and additional duty pay such as games supervision, timers, etc. (\$67,845)	426,308	540,984	612,171	628,155
200 Equipment.	25,903	1,080	25,192	29,999
400 Fees for officials, chaperones, league and conference dues and registrations as well as contracted services for cleaning and reconditioning of equipment. Also included is the contractual service of a head athletic trainer and an assistant trainer. Athletic transportation costs are accounted for in code 5540. (\$227,824)	225,041	230,334	321,775	299,102
450 Included here are uniforms, balls, field marking supplies, medical supplies, award certificates, etc.	43,556	58,177	51,824	46,796
ATHLETICS	720,808	830,576	1,010,962	1,004,052
TOTAL INSTRUCTION (Account #2010-2855)	49,864,943	50,105,889	52,827,576	53,143,776

	18/19	19/20	20/21	21/22
GENERAL FUND APPROPRIATIONS	ACTUAL	ACTUAL	BUDGET	PROPOSED

TRANSPORTATION

PUPIL TRANSPORTATION (5510)

Charged here are expenditures for district-operated transportation services for public and non-public students.

100	Within this area are salaries for one transportation supervisor, one assistant transportation supervisor, a .5 FTE clerical position, and 21 bus monitors and bus duty stipends.	510,386	522,168	627,357	651,921
200	Equipment.	1,033	0	0	0
400	This charge consists of equipment repair, telephone, memberships and dues.	6,165	4,780	2,150	7,700
450	Costs herein cover stationery, forms, and general office supplies.	1,792	781	1,600	1,900

PUPIL TRANSPORTATION		519,376	527,730	631,107	661,521
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400	GARAGE BUILDING (5530) Included here are costs associated with repairs/upkeep of the bus garage.	7,430	8,322	9,674	9,800
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CONTRACT TRANSPORTATION (5540)

400	This category accounts for the cost of hiring private contractors to transport our children to and from school. The District entered into a three-year contract extension with Royal Coach Lines, Inc. beginning July 1, 2021 and ending June 30, 2024. Adjustments to transportation vehicle rates are based on the lower of CPI or 3.25%. The amount indicated is a projection of these services. Also, athletic (\$227,824), building and co-curricular trips (\$53,338) are accounted for here.	4,568,062	4,542,890	4,972,886	4,942,581
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CONTRACT TRANSPORTATION		4,568,062	4,542,890	4,972,886	4,942,581
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TOTAL TRANSPORTATION (Account #5510-5540)		5,094,868	5,078,942	5,613,667	5,613,902
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In the transportation area there are no major route changes anticipated. The District will continue to consolidate runs for operational efficiency whenever possible. Most of this consolidation has taken place.

CIVIC ACTIVITIES (8060)

100	Funds are allocated here for summer clinics/athletic camps. These are mostly self-supporting as fees are charged to offset the expense.	8,750	0	13,125	13,125
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	18/19	19/20	20/21	21/22
GENERAL FUND APPROPRIATIONS	ACTUAL	ACTUAL	BUDGET	PROPOSED

BENEFIT EXPENSES

CLASSIFIED EMPLOYEES' RETIREMENT SYSTEM (9010)
Section 430 of the NYS Employees' Retirement Law mandates contributions to the retirement system for future retirement pensions of public employees. The contribution to be made is based upon gross salaries paid to classified employees each year at a rate of approximately 16.2%.

1,087,014 1,129,683 1,154,869 1,328,024

TEACHERS' RETIREMENT SYSTEM (9020)
The Constitution of New York State requires membership in the Teachers' Retirement system be mandatory for all certified personnel. Contributions to the system must be made by the employer. The amount of contribution is based on the gross salaries paid at a projected rate of 9.80%.

4,182,889 3,488,247 3,863,555 3,965,368

SOCIAL SECURITY CONTRIBUTION (9030)
Under the provision of an agreement between the state and the federal government, the School District is a participant in the Federal Insurance Contribution Act which requires employers to match employee contributions for Social Security. The Medicare contribution is 1.45% of all wages while Social Security contributions are capped at 6.2% up to \$142,800 in 2021.

3,510,315 3,540,506 3,732,383 3,769,942

WORKERS' COMPENSATION (9040)
The District currently is a member of the Putnam/Northern Westchester Insurance Cooperative, a self-insurance plan for Workers' Compensation coverage.

166,935 159,420 170,266 176,067

UNEMPLOYMENT INSURANCE (9050)
This account covers the District's potential liability for unemployment claims approved by Unemployment.

7,688 102,039 27,500 365,000

HOSPITAL & MEDICAL (9060)
Through negotiated contract agreement with the representative bargaining units for District employees, this insurance is provided for full-time employees and retirees of the District. The District has two health insurance plans, the P/NW Consortium, whose projected increase is 1.5%, and the Empire Plan, whose projected increase is 3.5%. Employee contributions to the cost of health insurance range between 14% to 18%.

11,575,320 11,728,988 12,249,017 12,832,409

LIFE, DENTAL, VISION, WELFARE, BENEFITS, INCENTIVE (9070, 9089)

879,664 905,847 929,590 970,924

TOTAL EMPLOYEE BENEFITS 21,409,825 21,054,729 22,127,180 23,407,734

	18/19	19/20	20/21	21/22
GENERAL FUND APPROPRIATIONS	ACTUAL	ACTUAL	BUDGET	PROPOSED

UNDISTRIBUTED EXPENSES (9700, 9900)

DEBT SERVICE - CONSTRUCTION BONDS (9710, 9711, 9724) 4,693,369 4,705,869 4,238,726 4,814,208

This amount represents principal and interest payments on the following bonds: (Note: In January 2016, one bond was refinanced saving the District approximately \$2.5 million over the life of the bonds.)

- 1. 2006 Districtwide Alterations-Additions Phase 1 borrowing (\$7,375,000) ----- P/I cost \$456,309
- 2. 2006 Districtwide Alterations-Additions Phase 2 borrowing (\$18,200,000) ----- P/I cost \$1,283,485
- 3. 2007 Districtwide Alterations-Additions Phase 3 borrowing (\$23,519,953) ----- P/I cost \$1,622,300
- 4. 2019 Districtwide Alterations-Additions borrowing (\$13,600,000) ----- P/I cost \$887,925
- 5. 2019 Districtwide Safety/Security Alterations-Additions borrowing (\$6,985,000)----- P/I cost \$564,189
\$4,814,208

BOND ANTICIPATION NOTE INTEREST (9731) 0 112,127 0 0
2018-2019 Infrastructure Projects - VOIP, total roof replacements at PES and SIS, HVAC work, fire alarm work, and security vestibules.

INSTALLMENT PURCHASES (9785) 537,944 554,792 606,236 620,434
Expenditures in this code are for lease/purchase of technology equipment. \$200,000 is included for the lease/purchase of new equipment.

TRANSFER TO SCHOOL LUNCH FUND (9901) 0 0 0 150,000

TRANSFER TO SPECIAL AID FUND (9901) 189,314 321,570 196,500 261,486

TRANSFER TO CAPITAL FUND (9950) 27,719 3,178,705 0 0

TOTAL UNDISTRIBUTED EXPENSES 5,448,346 8,873,063 5,041,462 5,846,128

UNDISTRIBUTED EXPENSE EXPLANATION:

The Undistributed Expense portion of the budget is made up of employee benefits, debt service payments, lease purchase installment payments for technology hardware, and interfund transfer to the Special Aid Fund for Summer Special Education programs an School Lunch Fund to subsidize the program.

Mandated employer contribution rates for the pension systems are increasing from 14.6% to 16.2% for ERS, and increasing from 9.53% to 9.80% for TRS.

The District has included in the 2021-2022 budget \$200,000 for the lease purchase of technology equipment. This is the 22nd year of the District utilizing this means of purchasing technology equipment.

TOTAL GENERAL FUND APPROPRIATIONS 90,054,526 93,512,363 94,658,822 97,483,143

Budget Terminology

Administrative Budget Component: One of three categories that must be reported by school districts. These expenditures include: office and administrative costs; salaries and benefits for certified school administrators who spend 50 percent or more of their time performing supervisory duties; data processing; supplies; legal fees; property insurance; and school board expenses.

Capital Budget Component: One of three categories that school districts must show in their proposed budgets, this covers: all transportation capital, debt service and lease expenditures; legal judgments and settled claims; custodial costs and all facility costs, including service contracts, supplies, utilities, maintenance, repairs, construction, renovation, debt, and leasing costs.

Program Budget Component: One of the categories that must be presented in the district's proposed budget, this portion includes salaries and benefits of teachers and supervisors who spend the majority of their time teaching; instructional costs such as supplies, equipment and textbooks; and transportation operating costs.

Appropriated Fund Balance: Any portion of a district's fund balance from the previous fiscal year that is applied as revenue to the district's next year budget. This reduces the amount of money that must be generated by taxes.

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

Consumer Price Index (CPI): An index of prices used to measure the change in the cost of basic goods and services in comparison with a fixed base period. It is also called "cost-of-living" index. However, the CPI does not take into account many of the items that cause school district budgets to rise, such as the increasing cost of health insurance, liability insurance and retirement contributions.

Contingent Budget: Under state law, school boards can submit a budget to voters a maximum of two times. If the proposed budget is defeated twice, the board must adopt a contingency budget with a zero percent tax levy increase. Under a contingent budget, there is no capital, court order/judgments or pension exemptions and there is no growth factor. The administration cap remains in effect, and non-contingent expenses must still be removed from the budget.

Employee Benefits: Amounts paid by the district on behalf of employees. These amounts are not included in the gross salary. They are fringe benefits, and while not paid directly to employees, is part of the cost of employees. Employee benefits include the district cost for health insurance premiums, dental insurance, life and disability insurance, Medicare, retirement, social security, and tuition reimbursement.

Expenditure: Payment of cash or transfer of property or services for the purpose of acquiring an asset or service.

Budget Terminology

Fiscal Year: A fiscal year is the accounting period on which a budget is based. The New York State fiscal year runs from April 1 to March 31. The fiscal year for all New York counties and towns and for most cities is the calendar year. School districts in the State operate on July 1 through June 30 fiscal years.

Fund Balance: A fund balance is created when the school district has money left over at the end of its fiscal year from either underspending the budget or taking in additional revenue. Part of the fund balance (appropriated fund balance) may be applied as revenues to the district's following year budget. A portion may also be set aside (unappropriated fund balance) to pay for emergencies or other unforeseen occurrences.

Proposed Budget: Also called Administrative Proposal. Spending plan developed by school administrators prior to Board adoption. School districts are required by New York State to show their proposed budgets in three categories: administrative, program and capital.

Revenue: Sources of income financing the operation of the school district.

STAR: The New York State School Tax Relief (STAR) Program provides exemption for school taxes for all owner-occupied, primary residents, with a combined income of less than \$500,000. Senior citizens with combined incomes that do not exceed \$62,000 may qualify for an enhanced exemption.

State Aid: State aid is additional money that the state gives to districts to be used in different areas, such as lowering the tax levy, etc. Until the state passes its budget, the district does not know exactly how much to expect in state aid, but school districts are still required to present their budgets to voters on the third Tuesday in May. To meet that mandate, the district had to estimate its state aid revenues.

State Education Department (SED): The New York State administrative department that oversees public elementary and secondary education.

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

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

Tax Base: Assessed value of local real estate that a municipality may tax for yearly operational monies.

Tax Certiorari: The legal process by which a property owner can challenge the real estate assessment on a given property in an attempt to reduce the property's assessment and real estate taxes.

Budget Terminology

Tax Levy: Total sum to be raised by the school district after subtracting all other revenues including state aid. The tax levy is used to determine the tax rate for property owners within a school district.

Tax Levy Limit: Is the number calculated by an eight step State-dictated formula that takes into account inflation (2% or the current Consumer Price Index, whichever is less) any PILOT (payment in lieu of taxes) payments a district receives, and any prior year exemptions. This determines the highest tax levy BEFORE exemptions that a school district can propose and still need a simple majority to pass.

Maximum Allowable Tax Levy: The Tax Levy Limit plus allowable exemptions results in the maximum allowable tax levy, which is the highest tax levy a district can propose and still only need a simple majority to pass.

Tax Rate: The amount of tax paid for each \$1,000 of assessed value of property. In districts that cover just one municipality, the tax rate is figured simply by dividing the total assessed property value by 1,000 and then dividing that again into the tax levy (the amount of money to be raised locally). In districts that encompass more than one municipality, the formula for figuring the tax rate is more complicated. It involves assigning a share of the total tax levy to each municipality and applying equalization rates to take into account different assessment practices.

Unappropriated Fund Balance: A school district is permitted to keep up to four percent of its fund balance in an unappropriated fund. This money may be used to pay for emergency repairs and other unforeseen occurrences.

NYS SCHOOL ADMINISTRATOR SALARY DISCLOSURE 2021-2022
(Salaries and Benefit Cost of Superintendent and Assistant Superintendents)
(Salaries of Other Administrators Compensated At Over \$143,000)

TITLE	SALARY	FRINGE BENEFITS	OTHER		
Superintendent of Schools	\$ 279,050	Social Security	\$ 12,900		
		Health Insurance	\$ 17,574		
		Teachers' Retirement System	\$ 27,347		
		Welfare Fund	\$ 4,100		
		Life Insurance	\$ 384		
		Dental	\$ 1,333		
		Vision	\$ 163		
		Workers' Compensation	\$ 1,200		
		TOTAL	\$ 65,001	Car Allowance	\$ 3,000
				Annuity Payment	<u>\$ 17,500</u>
		TOTAL	\$ 20,500		
Assistant Superintendent for Business and Operations	\$ 197,370	Social Security	\$ 11,715		
		Health Insurance	\$ 21,038		
		Teachers' Retirement System	\$ 19,342		
		Welfare Fund	\$ 3,500		
		Life Insurance	\$ 384		
		Dental	\$ 1,333		
		Vision	\$ 163		
		Workers' Compensation	\$ 849		
		TOTAL	\$ 58,325	Car Allowance	<u>\$ 3,000</u>
				TOTAL	\$ 3,000

Director of Athletics	\$ 201,872
Director of Guidance	\$ 181,130
Director of Human Resources and Student Services	\$ 194,845
Director of Special Services	\$ 197,026
Assistant Director of Special Services	\$ 148,939
Director of Learning	\$ 188,700
Assistant Director of Learning	\$ 167,280
Director of School Facilities	\$ 149,399
Elementary School Principal	\$ 201,283
Elementary School Assistant Principal/Coord. of Assess. and Instruct.	\$ 147,616
Intermediate School Principal	\$ 167,504
Middle School Principal	\$ 190,729
High School Principal	\$ 211,938
High School Assistant Principal	\$ 144,904

Exemption Impact Report

Assessment Year: 2020

County: WESTCHESTER
SWIS Code: 555200

School Value Report (555201)

Municipality: Somers
Total Assessed Val: 527,493,555
Uniform Percentage: 11.61

Equalized Total Assessed Value = 4,543,441,472

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
10100	CTY OWNED	RPTL 410	1	21,763,135	0.48
12100	NY STATE	RPTL 404(1)	1	8,613	0.00
12350	PUB AUT ST	RPTL 412 & Pub Auth L	29	1,847,975	0.04
13100	CTY OWNED	RPTL 406(1)	37	32,015,073	0.70
13500	TWN WITHIN	RPTL 406(1)	59	12,809,216	0.28
13800	SCHOOL DIS	RPTL 408	8	93,073,212	2.05
13850	BOCES	RPTL 408	3	61,643,410	1.36
13870	SPEC DIST	RPTL 410	15	1,080,534	0.02
14110	US PROP	State L 54	1	351,851	0.01
14200	FOR GOV'T	RPTL 418	1	307,493	0.01
21600	RELIG CORP	RPTL 462	2	1,029,715	0.02
25110	CONST PROT	RPTL 420-a	6	9,191,645	0.20
25120	NP CORP ED	RPTL 420-a	10	118,822,566	2.62
25130	CHARITABLE	RPTL 420-a	1	792,420	0.02
25230	NPC M/M IM	RPTL 420-a	1	1,024,978	0.02
25300	NON-PROFIT	RPTL 420-b	4	1,708,010	0.04
26400	INC VOL FR	RPTL 464(2)	8	3,714,470	0.08
27350	CEMETERIES	RPTL 446	7	1,228,251	0.03
41120	WAR VET	RPTL 458-a	412	4,943,290	0.11
41124	WAR VET	RPTL 458-a	3	35,994	0.00
41130	COMBAT VET	RPTL 458-a	259	5,180,000	0.11
41140	DISABL VET	RPTL 458-a	102	3,136,658	0.07
41400	CLERGY	RPTL 460	1	12,919	0.00
41700	FARM BLDG	RPTL 483	1	45,650	0.00
41720	AG MKT 305	Ag-Mkts L 305	22	12,164,039	0.27
41730	AGRIC	Ag-Mkts L 306	13	3,439,155	0.08
41800	SENIOR LOW INC	RPTL 467	112	12,770,378	0.28
41834	ENH STAR	RPTL 425	1,031	185,027,527	4.07
41854	BAS STAR	RPTL 425	2,650	220,007,639	4.84
41930	DISABILITY	RPTL 459-c	7	949,991	0.02
42130	FARM LABOR CAMP	RPTL 483-d	2	436,692	0.01
47450	FOREST LAN	RPTL 480	1	210,163	0.00
48660	PHFL Sec 577(1)	PHFL 577(3)	3	15,201,550	0.33
	Total Exemptions (No System EX's)		4,813	825,974,212	18.18
	Total Exemptions (with System EX's)		4,813	825,974,212	18.18

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: \$15,201,150

SOMERS CSD - NEW YORK STATE REPORT CARD [2019 - 20]

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

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

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

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

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

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

Section 1003 School Improvement Funds Data (61.38 kilobytes)

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

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

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

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

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

SECONDARY GRADUATION RATE

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

Subgroup	Cohort	Number In Cohort	Grad Rate
A Students	4-Year	266	96.6%
	5-Year	273	99.3%
	6-Year	288	98.6%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	32	100%
	5-Year	25	—
	6-Year	14	—
Black or African American	4-Year	9	—
	5-Year	10	—
	6-Year	10	—
Hispanic or Latino	4-Year	34	91.2%
	5-Year	22	—
	6-Year	19	—
Multiracial	4-Year	0	—
	5-Year	1	—
	6-Year	0	—
White	4-Year	225	96.9%
	5-Year	239	99.2%
	6-Year	264	98.5%
English Language Learners	4-Year	4	—
	5-Year	3	—
	6-Year	3	—
Students with Disabilities	4-Year	46	89.1%
	5-Year	36	100%
	6-Year	37	100%
Economically Disadvantaged	4-Year	34	97.1%
	5-Year	48	95.8%
	6-Year	47	93.6%

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

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

NEW YORK STATE NAEP GRADE 4

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

NEW YORK STATE NAEP GRADE 8

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

NATIONAL NAEP GRADE 4

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

NATIONAL NAEP GRADE 8

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

There are not sufficient data for this subgroup.

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	2,862	\$1,220,560	\$426	\$77,361,260	\$27,030	\$78,581,820	\$27,457
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

STAFF QUALIFICATIONS (2019-20)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Tota	# Inexperienced	% Inexperienced	Tota	# Inexperienced	% Inexperienced
THIS DISTRICT	253	26	10%	4	1	25%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH- POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW- POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

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

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Tota	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	258	9	3%
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	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
A Students	291	273	94%	8	3%	264	91%	1	0%	0	0%	13	4%	4	1%	1	0%
Female	140	135	96%	3	2%	132	94%	0	0%	0	0%	4	3%	1	1%	0	0%
Male	151	138	91%	5	3%	132	87%	1	1%	0	0%	9	6%	3	2%	1	1%
Multiracial	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
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	12	11	92%	0	0%	11	92%	0	0%	0	0%	1	8%	0	0%	0	0%
White	247	236	96%	8	3%	228	92%	0	0%	0	0%	6	2%	4	2%	1	0%
Black or African American	5	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	26	22	85%	0	0%	21	81%	1	4%	0	0%	4	15%	0	0%	0	0%
General Education Students	240	233	97%	7	3%	226	94%	0	0%	0	0%	3	1%	3	1%	1	0%
Students with Disabilities	51	40	78%	1	2%	38	75%	1	2%	0	0%	10	20%	1	2%	0	0%
Non-English Language Learners	288	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	255	243	95%	8	3%	234	92%	1	0%	0	0%	9	4%	2	1%	1	0%
Economically Disadvantaged	36	30	83%	0	0%	30	83%	0	0%	0	0%	4	11%	2	6%	0	0%
Not Migrant	291	273	94%	8	3%	264	91%	1	0%	0	0%	13	4%	4	1%	1	0%
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	291	273	94%	8	3%	264	91%	1	0%	0	0%	13	4%	4	1%	1	0%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	291	273	94%	8	3%	264	91%	1	0%	0	0%	13	4%	4	1%	1	0%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	291	273	94%	8	3%	264	91%	1	0%	0	0%	13	4%	4	1%	1	0%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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

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

CRDC Data (21.01 megabytes)

CRDC Glossary and Guide

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SOMERS CSD

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	SOMERS CSD
All Students	2,948
Economically Disadvantaged	10%
Students with Disabilities	17%
English Language Learner	1%
Race/Ethnicity	

Enrollment	SOMERS CSD
American Indian or Alaska Native	0%
Black or African American	1%
Hispanic or Latino	9%
Asian or Native Hawaiian/Other Pacific Islander	4%
White	84%
Multiracial	1%

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	SOMERS CSD
✕ A. Instruction (A1 + A2 + A3 + A4)	
A1. Classroom Salaries	\$11,201.90
A2. Other Instructional Salaries	\$999.04
A3. Instructional Benefits	\$4,418.51
A4. Professional Development	\$134.12
GROUP A TOTAL	\$16,753.57
✕ B. Administration (B1 + B2 + B3)	
B1. School Administrative Salaries	\$1,036.66
B2. School Administrative Benefits	\$373.35

Report View One Per Pupil Expenditure Categories	SOMERS CSD
B3. Other School Administrative Expenditures	\$58.92
GROUP B TOTAL	\$1,468.93
∨ C. All Other Spending (C1 + C2 + C3)	
C1. All Other Salaries	\$535.38
C2. All Other Benefits	\$192.82
C3. All Other Non-personnel Expenditures	\$1,560.65
GROUP C TOTAL	\$2,288.85
D. Total School Level (A + B + C)	\$20,511.35
∨ E. Central District Instruction (E1 + E2 + E3 + E4)	
E1. Classroom Salaries	\$0.00
E2. Other Instructional Salaries	\$310.56
E3. Instructional Benefits	\$111.85
E4. Professional Development	\$0.00
GROUP E TOTAL	\$422.41
∨ F. Central District Administration (F1 + F2 + F3)	
F1. Central Administrative Salaries	\$1,812.92
F2. Central Administrative Benefits	\$652.92
F3. Other Central Administrative Costs	\$37.88
GROUP F TOTAL	\$2,503.72
∨ G. All Other Central District Spending (G1 + G2 + G3)	
G1. All Other Salaries	\$0.00
G2. All Other Benefits	\$1,441.03
G3. All Other Non-personnel Costs	\$1,823.61
GROUP G TOTAL	\$3,264.64
H. Total Central District Costs	\$6,190.77


Report View One Per Pupil Expenditure Categories	SOMERS CSD
I. Total Spending (D + H)	\$26,702.12

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	SOMERS CSD
J. Total School Level Local/State Spending	\$20,191.08
 K. Total School Level Federal Spending	
K1. Federal Title I Part A	\$22.95
K2. Federal Title II Part A	\$16.71
K3. Federal Title III Part A	\$3.09
K4. Federal Title IV Part A	\$2.78
K5. IDEA	\$254.84
K6. All Other Federal	\$19.88
GROUP K TOTAL	\$320.27
L. Total Central District Level Local/State Spending	\$6,190.77
M. Total Central District Level Federal Spending	\$0.00

Report View Two Per Pupil Expenditure Categories	SOMERS CSD
N. Total District and School Spending (J + K + L + M)	\$26,702.12

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)
School Level	SOMERS CSD
O. Special Education	\$27,062.65
P. ELL/MLL Services	\$13,910.92
Q. Pupil Services	\$2,101.47
R. Community Schools Programs	\$0.00
S. BOCES Services	\$100.73
T. Prekindergarten	\$0.00
District Level	
U. Special Education	\$1,732.24
V. ELL/MLL Services	\$0.00

▼	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central District Costs (Row H)
W. Pupil Services	\$748.09
X. Community Schools Programs	\$0.00
Y. BOCES Services	\$377.61
Z. Prekindergarten	\$0.00

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	SOMERS CSD
1. Transportation	\$5,278,682.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$1,809,903.00
4. Debt Service	\$5,231,314.00
5. Other	\$7,762,250.00
Percent Excluded from Total	20%
Total Expenditures	\$98,799,985.00

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Tuesday, May 18, 2021 - 7:00 a.m. to 9:00 p.m.

SOMERS MIDDLE SCHOOL GYM
250 Route 202
Somers, NY

VOTER REGISTRATION
District Clerk's office within SMS
250 Route 202
Somers, NY 10589

Every Day School is Open until Thursday, May 13, 2021
8:30 a.m. to 3:30 p.m.

Wednesday, May 12, 2021
4:00 p.m. to 8:00 p.m.

*Voters must be registered either with the
School District or with the Board of Elections by Thursday, May 13, 2021 at 3:30 p.m.
in order to vote on Tuesday, May 18, 2021.*