

Elmsford UFSD

Elmsford Union Free School District

**Annual Public Budget Hearing
2022-23 Operating Budget**

(Fiscal supplement reflects most recent data from 2018-19)

May 4, 2022

Board of Education

Ms. Yvette Eannazzo, President
Mr. Dennis Rambaran, Vice President
Ms. Candice Wood, Trustee
Mr. Paul Hood, Trustee

Administration

Dr. Marc P. Baiocco, Superintendent of Schools
Ms. Linda J. Carlin, Assistant Superintendent for Finance & Operations



**ELMSFORD UNION FREE SCHOOL DISTRICT
PROPOSED 2022-23 BUDGET**

APPROPRIATIONS	ADOPTED BUDGET 2021/22	ACTUAL BUDGET 2022/23	BUDGET CHANGE	PERCENT CHANGE
General Support	\$4,100,284	\$4,357,895	\$257,611	6.28%
Instruction	\$22,112,207	\$22,599,256	\$487,049	2.20%
Pupil Transportation	\$3,105,853	\$3,409,985	\$304,132	9.79%
Undistributed	\$8,893,594	\$9,440,164	\$546,570	6.15%
TOTAL	\$38,211,938	\$39,807,300	\$1,595,362	4.18%

REVENUES	ADOPTED BUDGET 2021/22	PROPOSED BUDGET 2022/23	BUDGET CHANGE	PERCENT CHANGE
State Aid	\$3,776,531	\$4,546,486	\$769,955	20.39%
Other Revenues	\$495,000	\$480,000	(\$15,000)	-3.03%
Appropriated Balance	\$654,548	\$300,000	(\$354,548)	-54.17%
Property Taxes	\$33,285,860	\$34,480,814	\$1,194,954	3.59%
TOTAL	\$38,211,939	\$39,807,300	\$1,595,361	4.18%
Assessed Valuation	\$1,627,845,160	\$1,754,875,865		
Estimated Tax Rate	\$20.429	\$19.649		
Average taxpayer at \$493,400	\$10,079.47	\$9,694.61	-\$385	-3.82%

** NOTE: Assessed valuation is estimated and is subject to change.
Town of Greenburgh went to full value in 2016.

ELMSFORD 2022-23 PROPOSED BUDGET

	2021-22 Budget	2022-23 Budget	Increase (Decrease)
<u>ADMINISTRATIVE</u>			
Board of Ed/District Clerk/Annual Vote	\$83,454	\$89,627	\$6,173
Central Office/Business Office	\$805,832	\$831,566	\$25,734
Auditing/Treasurer/Legal /Public information	\$306,060	\$310,336	\$4,276
Operations, Data Processing	\$116,535	\$116,535	\$0
Insurance	\$157,660	\$123,651	(\$34,009)
BOCES Administrative Charges	\$175,029	\$173,356	(\$1,673)
Curriculum Development/Supervision	\$122,736	\$123,838	\$1,102
School Administration/Supervision	\$982,214	\$991,651	\$9,437
Students with Disabilities	\$230,571	\$237,641	\$7,070
Computer Assisted Instruction	\$178,607	\$178,607	\$0
Transportation	\$40,000	\$37,350	(\$2,650)
Employee Benefits	\$728,866	\$711,573	(\$17,293)
Total	\$3,927,564	\$3,925,731	-\$1,833
<u>PROGRAM</u>			
Teaching Regular School /Inservice training	\$11,074,617	\$11,225,014	\$150,397
Students with Disabilities	\$6,020,412	\$6,152,509	\$132,097
Occ Ed/ Library & Audio Visual	\$595,322	\$593,441	(\$1,881)
Computer Assisted Instruction	\$668,529	\$839,717	\$171,188
Guidance	\$448,507	\$465,153	\$16,646
HealthServices/Psychological/Social Work	\$1,035,641	\$1,123,373	\$87,732
Extra Curricular / Athletics	\$755,051	\$772,515	\$17,464
Transportation	\$3,065,853	\$3,268,432	\$202,579
Employee Benefits	\$6,493,166	\$6,494,898	\$1,731
Interfund Trnsfr- Special Aid & School Lunch	\$78,500	\$83,500	\$5,000
Total	\$30,235,598	\$31,018,552	\$782,953
<u>CAPITAL</u>			
Operation of Plant	\$1,292,897	\$1,354,448	\$61,551
Maintenance of Plant	\$987,817	\$1,144,276	\$156,459
Judgements & Claims /Assessments	\$175,000	\$214,100	\$39,100
Employee Benefits	\$805,124	\$822,755	\$17,631
Transfer to Other Funds	\$787,938	\$1,327,438	\$539,500
Total	\$4,048,776	\$4,863,017	\$814,241
Grand Total	\$38,211,938	\$39,807,300	\$1,595,362

Elmsford Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
GENERAL SUPPORT			
Board of Education			
1010.411.00.0000	Bd Of Ed Advertising	1,500	1,500
1010.434.00.0000	Bd Of Ed Dues	18,972	18,972
1010.441.00.0000	Bd Of Ed Postage	2,000	1,500
1010.443.00.0000	Bd Of Ed Conference	4,000	4,000
1010.446.00.0000	Bd Of Ed Consultants	18,000	18,000
1010.449.00.0000	Bd Of Ed - Bd Docs	9,180	9,000
1010.501.00.0000	Bd Of Ed Supply	4,500	4,500
	1010 Function Subtotal	58,152	57,472
1040.163.01.0000	Dist Clerk Sal/Stipend	10,075	9,782
1040.501.00.0000	Dist Clerk Supply	500	500
	1040 Function Subtotal	10,575	10,282
1060.160.00.0000	Dist Mtg Election Workers	700	700
1060.443.00.0000	Dist Mtg Elections	18,200	13,000
1060.501.00.0000	Dist Mtg Supply	2,000	2,000
	1060 Function Subtotal	20,900	15,700
	Board of Education Subtotal	89,627	83,454
Central Administration			
1240.150.01.0000	CSA Instr Sal- Supt	245,864	238,703
1240.160.01.0000	CSA Noninstr Sal	94,778	91,951
1240.430.00.0000	CSA Equip Rep	5,633	3,981
1240.434.00.0000	CSA Dues	8,729	8,729
1240.441.00.0000	CSA Postage	200	200
1240.443.00.0000	CSA Conferences	2,800	2,800
1240.449.00.0000	CSA Contractual	5,450	5,450
1240.501.00.0000	CSA Supply	2,100	2,100
	1240 Function Subtotal	365,554	353,914
	Central Administration Subtotal	365,554	353,914
Finance			
1310.150.01.0000	Bus Adm Inst-Sal	222,918	216,424
1310.160.01.0000	Bus Adm Noninstr Sal	204,236	198,407
1310.162.01.0000	Bus Adm Noninstr Sal Otrn	6,000	6,000
1310.430.00.0000	Bus Adm Equip Rep	2,060	2,060
1310.433.00.0000	Bus Adm Subscriptions	200	200
1310.434.00.0000	Bus Adm Dues	1,550	1,500
1310.435.00.0000	Bus Adm Mileage	300	300
1310.441.00.0000	Bus Adm Postage	9,650	8,000
1310.443.00.0000	Bus Adm Conferences	4,250	4,150
1310.446.00.0000	Bus Adm Consultants	2,000	2,000
1310.449.00.0000	Bus Adm Contractual	5,000	5,000
1310.501.00.0000	Bus Adm Supply	7,850	7,877
	1310 Function Subtotal	486,012	451,918
1320.410.00.0000	Auditing Int/Claims	22,500	22,500
1320.442.00.0000	Auditing External	49,360	49,360
	1320 Function Subtotal	71,860	71,860

Elmsford Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
GENERAL SUPPORT			
Finance			
1325.160.01.0000	Treasurer Salary	132,220	128,369
1325.162.01.0000	Deputy Treasurer	3,000	2,575
1325.501.00.0000	Treasurer Supplies	300	300
	1325 Function Subtotal	135,520	131,244
	Finance Subtotal	673,392	665,022
Staff			
1420.442.00.0000	Legal Services Atty Fees	70,390	70,390
1420.449.00.0000	Legal Services-Hearings	6,000	6,000
1420.491.00.5501	BOCES Coop Neg 651	4,200	4,200
	1420 Function Subtotal	80,590	80,590
1480.441.00.0000	School Comm Rel Postage	8,200	8,200
1480.446.00.0000	School Comm Rel Consult	4,000	4,000
1480.449.00.0000	School Comm Rel Other	8,166	8,166
1480.501.00.0000	School Comm Rel Supply	2,000	2,000
	1480 Function Subtotal	22,366	22,366
	Staff Subtotal	102,956	102,956
Central Services			
1620.160.01.0000	Operations Clerical Sup	27,607	27,607
1620.160.01.6000	Operations Salaries	661,280	615,139
1620.163.01.6000	Operations Salary PT	-	42,000
1620.163.30.6000	Operations Salary PT	42,000	-
1620.164.01.6000	Operations Salaries OT	25,000	10,000
1620.400.00.6002	Operations Fuel Oil Util	228,410	228,410
1620.400.00.6003	Operations Electric Util	228,191	228,491
1620.400.00.6004	Operations Gas Util	79,937	79,937
1620.400.00.6005	Operations Telephone Util	43,513	43,513
1620.400.00.6006	Operations Water Util	16,510	15,800
1620.501.00.6000	Operations Supply Gen	2,000	2,000
	1620 Function Subtotal	1,354,448	1,292,897
1621.160.01.6000	Maint Salaries	341,918	338,335
1621.163.01.6000	Maint Salaries Part Time	35,000	35,000
1621.164.01.6000	Maint Salaries Overtime	40,000	40,000
1621.200.00.6001	Maint Equipment	50,000	-
1621.200.00.6002	Maint Equip- Grounds	9,000	9,000
1621.200.00.6003	Maint Equip- Vehicles	5,000	5,000
1621.402.00.6007	Maint Equip Rental	4,000	4,000
1621.402.00.6008	Maint Equip Repair	15,000	15,024
1621.402.00.6009	Maint Boilers	32,000	30,080
1621.402.00.6010	Maint Burglar Alarms	8,758	8,758
1621.402.00.6012	Maint Electric Repairs	16,000	16,000
1621.402.00.6013	Maint Exterm & Sanit	3,500	3,500
1621.402.00.6014	Maint Fire Alarms	9,000	9,020
1621.402.00.6015	Maint Fire Exiting	2,500	2,500
1621.402.00.6016	Maint Floors & Doors	26,000	26,500
1621.402.00.6018	Maint Intercom/Clocks	5,000	5,000
1621.402.00.6019	Maint Lawns & Fields	30,000	30,000
1621.402.00.6020	Maint Masonry	6,000	6,000

Elmsford Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
GENERAL SUPPORT			
Central Services			
1621.402.00.6021	Maint Mop Service	2,000	2,000
1621.402.00.6022	Maint Plumbing Repair	20,000	20,000
1621.402.00.6023	Maint Roofs	10,000	10,000
1621.402.00.6024	Maint Shades,Blind,Window	6,000	6,000
1621.402.00.6025	Maint Snow Removal	67,000	67,000
1621.402.00.6026	Maint Temp Controls	30,000	30,000
1621.402.00.6027	Maint Vehicle Service	3,500	3,500
1621.402.00.6028	Maint Waste Removal	4,700	4,700
1621.402.00.6029	Maint Window Cleaning	4,900	4,900
1621.402.00.6030	Maint Welding	1,000	1,000
1621.402.00.6034	Maint Ahera	12,000	12,000
1621.402.00.6036	Maint Inspections	16,500	16,500
1621.403.00.6031	Maint Projects-Hamilton	65,000	65,000
1621.403.00.6032	Maint Project-Grady	125,000	25,000
1621.403.00.6033	Maint Projects-Dixson	25,000	25,000
1621.403.00.6036	Maint-Tech Infrastructure	10,000	10,000
1621.446.00.6033	Maint Consultant-Expert	5,000	5,000
1621.446.00.6035	Maint Consult-Architect	15,000	15,000
1621.501.00.0000	Maint Contract Unif Allow	2,000	2,000
1621.501.00.6000	Maint Supply General	10,000	10,000
1621.501.00.6050	Maint Supply Electrica	5,500	5,500
1621.501.00.6051	Maint Supply Plumbing	8,500	8,500
1621.501.00.6052	Maint Supply Glass	8,000	8,000
1621.501.00.6053	Maint Sup Lmbr Hdwr Paint	44,000	42,000
1621.501.00.6054	Maint Gasoline	5,000	5,500
	1621 Function Subtotal	1,144,276	987,817
1680.430.00.0000	Computer Services	31,535	31,535
1680.491.00.5512	BOCES Computer E-School	82,000	82,000
	1680 Function Subtotal	113,535	113,535
	Central Services Subtotal	2,612,259	2,394,249
Special Items (Contractual Expense)			
1910.420.00.0000	Insurance General Package	98,362	94,215
1910.421.00.0000	Insurance Vehicle Liab	5,543	5,279
1910.422.00.0000	Insurance Board Liability	8,847	8,425
1910.423.00.0000	Insurance Bonding	3,299	3,141
1910.424.00.0000	Insurance Stud Accident	7,600	7,500
	1910 Function Subtotal	123,651	118,560
1930.449.00.0000	Judgements & Claims	150,000	150,000
	1930 Function Subtotal	150,000	150,000
1950.449.00.0000	Sewer Tax Assessment	39,100	39,100
	1950 Function Subtotal	39,100	39,100
1964.449.00.0000	Bi-Sected Dwellings	25,000	25,000
	1964 Function Subtotal	25,000	25,000
1981.491.00.5502	BOCES Admin Charge	142,288	143,468
1981.491.00.5503	BOCES Facilities Charge	31,068	31,561
	1981 Function Subtotal	173,356	175,029

Elmsford Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
GENERAL SUPPORT			
Special Items (Contractual Expense)			
	Special Items (Contractual Expense) Subtotal	611,107	507,689
	GENERAL SUPPORT Subtotal	4,354,895	4,097,284
INSTRUCTION			
Administration and Improvement			
2010.153.10.9000	Curr Dev Stipends	600	-
2010.153.20.9000	Curr Dev Stipends	1,010	1,010
2010.153.30.9000	Curr Dev Stipends	4,750	4,747
2010.160.00.1000	Curr Dev Sal Adm Assist	64,829	64,829
2010.433.00.9000	Schools Conference Day	1,000	1,000
2010.437.00.9000	Curr Dev Testing	19,450	18,950
2010.443.00.9000	Curr Dev Conferences	9,000	9,000
2010.446.00.9000	Curr Dev Consultant	5,000	5,000
2010.446.00.9001	Prof Dev't With Manhattan	5,000	5,000
2010.449.00.9000	Curr Dev Contractual	4,200	4,200
2010.491.00.9000	Emp Asst Prg 6018	8,000	8,000
2010.501.00.9000	Curr Dev Supply	1,000	1,000
	2010 Function Subtotal	123,839	122,736
2020.150.10.9000	Supvsn Adm Sal+AP	294,935	291,647
2020.150.20.9000	Supvsn Adm Sal+AP	169,319	169,319
2020.150.30.9000	Supvsn Adm Sal+AP	109,011	109,011
2020.160.01.9000	Supvsn Cler Sal	-	181,637
2020.160.10.9000	Supvsn Cler Sal	128,004	30,724
2020.160.20.9000	Supvsn Cler Sal	107,538	30,724
2020.160.30.9000	Supvsn Cler Sal	75,111	72,458
2020.163.10.9000	Supvsn Cler Sal Other	1,800	1,800
2020.163.20.9000	Supvsn Cler Sal Other	2,600	2,600
2020.163.30.9000	Supvsn Cler Sal Other	3,500	3,500
2020.430.10.9000	Supvsn HS Equip Repair	12,689	12,689
2020.430.30.9000	Supv Dixon Equip Repair	300	300
2020.433.10.9000	Supvsn HS Subscriptions	1,200	1,200
2020.434.10.9000	Title Mid States Dues	788	750
2020.443.10.9000	Supvsn HS Conferences	4,000	4,000
2020.443.20.9000	Supvsn Grady Conferences	600	600
2020.443.30.9000	Supvsn Dixon Conferences	500	500
2020.447.10.9000	Supvsn HS Printing	2,500	2,500
2020.447.20.9000	Supvsn Grady Printing	1,000	1,500
2020.447.30.9000	Supvsn Dixon Printing	1,000	1,000
2020.449.30.9000	Supvsn Dixon Contractual	500	500
2020.501.10.9000	Supvsn HS Supply	8,050	8,050
2020.501.20.9000	Supvsn Grady Supply	650	650
2020.501.30.9000	Supvsn Dixon Supply	350	350
	2020 Function Subtotal	925,945	928,009
2070.153.10.9000	Inservice Training Sal	1,466	-
2070.153.20.9000	Inservice Training Sal	1,625	1,625
2070.153.30.9000	Inservice Training Sal	800	550
2070.445.00.9000	Inservice Teachers Center	16,135	11,600
2070.449.00.9000	Inservice Training	180	180
2070.491.00.6039	BOCES Safety/Risk 644	17,500	12,500
2070.491.00.9000	BOCES Staff Dev 522	25,000	25,000

Elmsford Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
INSTRUCTION			
Administration and Improvement			
2070.501.00.9000	Inservice/Safety Supplies	3,000	2,750
	2070 Function Subtotal	65,706	64,206
	Administration and Improvement Subtotal	1,115,490	1,104,950
Teaching			
2110.100.30.9000	Instr Sal Pre-K	106,747	103,524
2110.105.30.9000	Tchg Asst Sal Pre-K	41,631	41,046
2110.120.20.9000	Instr Sal K-6	3,483,798	3,536,339
2110.120.30.9000	Instr Sal K-6	1,274,004	1,300,330
2110.123.01.9001	Salaries-Class Coverage	-	20,208
2110.123.01.9002	Salaries Elem School Prog	-	10,000
2110.123.10.9000	Salaries - Other	6,850	6,850
2110.123.20.9000	Salaries - Other	4,560	4,560
2110.123.20.9001	Salaries-Class Coverage	8,250	8,250
2110.123.20.9002	Salaries Elem School Prog	10,000	-
2110.123.30.9000	Salaries - Other	4,445	4,445
2110.123.30.9001	Salaries-Class Coverage	6,115	6,115
2110.125.20.9000	Tchg Asst Sal K-6	52,795	39,797
2110.125.30.9000	Tchg Asst Sal K-6	283,107	291,588
2110.130.01.9002	Instr-Monitor	-	78,000
2110.130.10.9000	Instr Sal 7-12	4,213,571	4,079,238
2110.130.10.9002	Instr-Monitor	78,000	-
2110.133.01.9000	Salaries - Other TLC	19,400	19,322
2110.133.01.9001	After School Homework	7,040	7,037
2110.133.10.9000	Salaries - Other TLC	35,000	28,000
2110.133.10.9002	Detention	12,000	11,855
2110.133.20.9001	After School Homework	2,500	2,500
2110.135.10.9000	Tchg Asst Sal 7-12	40,331	39,239
2110.140.01.9000	Teacher Subs Sal-On Call	7,500	7,500
2110.140.10.9000	Teacher Subs Sal-On Ca	22,100	21,600
2110.140.10.9001	Internal Class Coverage	106,628	106,628
2110.140.20.9000	Teacher Subs Sal-On Call	63,835	63,835
2110.140.20.9001	Internal Class Coverage	89,150	89,150
2110.140.20.9005	Teacher Subs Contact	7,300	7,300
2110.140.30.9000	Teacher Subs Sal-On Call	16,840	16,840
2110.140.30.9001	Internal Class Coverage	54,668	54,668
2110.153.30.9000	ESL Tchg Asst	40,331	39,239
2110.162.01.9003	Non Instr Sal Monitor	48,697	45,868
2110.163.01.0000	Clerical Aides	12,000	12,000
2110.200.10.0000	Equipment	4,500	4,500
2110.430.10.1800	Phys Ed HS Equip Repair	300	300
2110.430.10.2200	Music HS Equip Repair	2,650	2,650
2110.430.20.2200	Music Grady Equip Repair	500	600
2110.430.20.9000	Grady Equip Repair	9,689	9,689
2110.430.30.2200	Music Dixson Equip Repair	200	200
2110.430.30.9000	Dixson Equip Repair	5,831	5,831
2110.433.20.9000	Tch Gen Grady Subscript	4,000	1,500
2110.433.30.9000	Tch Gen Dixson Subscript	1,000	1,000
2110.436.10.9000	Tch Gen HS Graduation	13,300	13,300
2110.436.20.9000	Tch Gen Grady Graduation	1,000	500
2110.436.30.9000	Tch Gen Dixson Graduation	300	300
2110.438.20.9000	Tch Gen Grady Assemblies	3,000	1,500
2110.438.30.9000	Tch Gen Dixson Assemblies	1,000	1,000
2110.441.10.9000	Tch Gen HS Postage	2,150	2,150

Elmsford Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
INSTRUCTION			
Teaching			
2110.441.20.9000	Tch Gen Grady Postage	100	100
2110.441.30.9000	Tch Gen Dixson Postage	250	250
2110.443.10.9000	Tch Gen HS Conferences	7,693	7,643
2110.443.20.9000	Tch Gen Grady Conferences	3,000	3,000
2110.443.30.9000	Tch Gen Dixson Conference	1,000	1,000
2110.446.00.9000	Home & Hosp Instruction	42,950	42,950
2110.446.10.9000	Tch Gen HS Consultants	2,500	2,500
2110.446.20.9000	Grady Field Day	600	600
2110.446.30.9000	Dixson Field Day	250	250
2110.465.20.9000	Tch Gen Grady Field Trips	500	600
2110.465.30.9000	Tch Gen Dixson Field Trip	1,000	1,000
2110.471.00.9000	Tuition K-12 Foster	65,000	65,000
2110.473.00.0000	Tuition Charter Schools	179,382	94,480
2110.480.00.0000	Texts/Wkbooks-Literacy	10,000	10,000
2110.481.10.1500	English HS Texts	6,400	7,383
2110.481.10.1600	For Lang HS Texts	1,500	1,500
2110.481.10.2100	Math HS Texts	3,500	3,500
2110.481.10.2270	PSEN HS Texts	1,000	1,000
2110.481.10.2300	Science HS Texts	7,300	7,300
2110.481.10.2500	Soc Stud HS Texts	3,600	7,189
2110.481.10.9000	Tch Gen HS Texts	12,500	10,000
2110.481.20.2100	Math Grady Texts	2,700	5,000
2110.481.20.2300	Science Grady Texts	1,100	5,000
2110.481.20.2500	Soc Stud Grady Texts	2,000	-
2110.481.20.3300	Reading Grady Texts	4,000	4,000
2110.481.20.9000	Tch Gen Grady Texts	2,000	500
2110.481.30.9000	Tch Gen Dixson Texts	11,000	11,000
2110.481.40.8000	Priv & Paroch Texts	14,500	14,500
2110.491.00.5512	BOCES Reg Alt HS 435	273,000	272,700
2110.491.00.5518	BOCES Services	201,329	195,465
2110.501.10.1200	Art HS Supplies	5,000	4,500
2110.501.10.1300	Bus/Tech Ed HS Supply	4,500	4,500
2110.501.10.1500	English HS Supply	3,500	2,500
2110.501.10.1600	For Lang HS Supply	700	700
2110.501.10.1700	Health Ed HS Supply	700	700
2110.501.10.1800	Phys Ed HS Supply	1,200	1,200
2110.501.10.1900	Home Ec HS Supply	2,200	2,000
2110.501.10.2100	Math HS Supply	3,000	3,000
2110.501.10.2200	Music HS Supply	3,700	3,500
2110.501.10.2270	PSEN HS Supply	500	500
2110.501.10.2300	Science HS Supply	6,500	5,500
2110.501.10.2500	Soc Stud HS Supply	2,000	2,000
2110.501.10.9000	Tch Gen HS Supply	37,500	37,000
2110.501.20.1200	Art Grady Supply	3,000	3,000
2110.501.20.1800	Phys Ed Grady Supply	700	700
2110.501.20.2100	Math Grady Supply	700	700
2110.501.20.9000	Tch Gen Grady Supply	52,697	52,697
2110.501.30.1200	Art Dixson Supply	1,500	1,500
2110.501.30.1800	Phys Ed Dixson Supply	300	300
2110.501.30.2100	Math Dixson Supply	500	500
2110.501.30.3300	Reading Dixson Supply	500	500
2110.501.30.9000	Tch Gen Dixson Supply	16,000	16,000
2110.505.10.1500	Tch Gen HS Misc	3,750	3,719
2110.505.10.1600	For Lang HS A/V Supply	700	700
2110.505.10.1700	Health Ed HS A/V Supply	500	500

Elmsford Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
INSTRUCTION			
Teaching			
2110.505.10.1900	Home Ec HS A/V Supply	500	500
2110.505.10.2200	Music HS A/V Supply	700	700
2110.506.30.9000	Tch Gen Dix Supp CI Lib	700	700
2110.507.20.9000	Tch Gen Grady Supp CI Per	300	300
2110.507.30.9000	Tch Gen Dixson Sup CI Per	700	700
2110 Function Subtotal		11,225,014	11,074,617
2250.150.01.3600	Sal Coord Spec Serv	162,343	157,615
2250.150.10.3610	Sal Sp Ed Tchrs	987,269	962,302
2250.150.20.3610	Sal Sp Ed Tchrs	648,435	620,178
2250.150.30.3610	Sal Sp Ed Tchrs	248,484	237,890
2250.151.01.3610	SWD Teach Stipends	4,000	4,000
2250.153.01.3610	Salaries - Other	1,000	1,000
2250.155.10.3610	Sal Tchg Asst Sp Ed	107,568	105,762
2250.155.20.3610	Sal Tchg Asst Sp Ed	500	500
2250.160.01.3600	CSE Cler Sal	75,298	72,956
2250.162.10.9000	Sp Ed Teacher Aides	28,425	28,423
2250.162.20.9000	Sp Ed Teacher Aides	52,304	52,304
2250.162.30.9000	Sp Ed Teacher Aides	22,125	22,125
2250.163.01.3600	CSE Cler Sal Other	3,500	3,500
2250.200.50.3600	CSE Equip	2,500	2,500
2250.430.50.3600	CSE Equip Repair	5,000	1,588
2250.441.50.3600	CSE Postage	7,500	7,500
2250.443.50.3600	CSE Conf & Visits	2,000	2,000
2250.446.50.3610	SWD Home Instruction	21,500	42,500
2250.446.50.3612	Occ Therapy - Consultant	63,000	63,000
2250.449.50.3600	CSE Contractual	35,000	35,000
2250.449.50.3610	SWD Misc - Phys Therapy	7,200	7,200
2250.471.50.9000	Sp Ed Placement Tuitions	1,181,648	999,404
2250.491.50.5115	BOCES Therap Supp 231	1,701,719	1,840,034
2250.491.50.5119	BOCES Related Srv/Sm Prog	247,000	236,000
2250.501.50.3600	CSE Supply	7,000	8,150
2250 Function Subtotal		5,622,318	5,513,431
2259.150.10.9000	Sal ELL/MLL HS Tchrs	237,736	232,121
2259.150.20.9000	Sal ELL/MLL ES Tchrs	355,393	337,690
2259.150.30.9000	Sal ELL/MLL PS Tchrs	174,703	167,741
2259 Function Subtotal		767,832	737,552
2280.491.00.5511	BOCES Oc Ed Tuit101	358,376	351,349
2280 Function Subtotal		358,376	351,349
Teaching Subtotal		17,973,540	17,676,949
Instructional Media			
2610.150.10.3500	Lib Instr Salaries	147,400	145,535
2610.150.20.3500	Lib Instr Salaries	74,590	73,669
2610.430.10.3500	Lib HS Equip Repair	2,725	2,639
2610.430.10.9000	A/V Gen HS Equip Repair	500	500
2610.430.20.9100	AV Gen Grady Equip Repair	-	2,500
2610.430.30.3500	Lib Dixson Equ Repair	150	150
2610.430.30.9100	A/V Gen Dixson Equip Rep	150	150
2610.460.10.3500	Lib HS Books	-	3,930
2610.460.20.3500	Lib Grady Books	4,000	3,000

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
INSTRUCTION			
Instructional Media			
2610.460.30.3500	Lib Dixson Books	600	600
2610.461.10.3500	Lib HS Mags & Period	-	1,200
2610.461.20.3500	Lib Grady Mags & Period	1,500	1,500
2610.461.30.3500	Lib Dixson Mags & Period	500	500
2610.462.10.3500	Lib HS References	-	2,250
2610.464.10.3500	Lib HS Sa Materials	-	1,200
2610.464.30.3500	Lib Dixson Sa Material	1,200	-
2610.464.40.8000	Lib Priv & Par Sa Matl	-	2,000
2610.501.10.3500	Lib HS Supply	-	800
2610.501.20.3500	Lib Grady Supply	350	350
2610.501.30.3500	Lib Dixson Supply	1,000	400
2610.505.10.9000	A/V Gen HS Supply	-	600
2610.505.20.9100	A/V General Grady Supply	250	350
2610.505.30.9100	A/V General Dixson Supply	150	150
	2610 Function Subtotal	235,065	243,973
2630.150.01.9000	Director Tech- Instr Sal	178,606	178,607
2630.160.01.9000	Computer Non-Instructct	299,417	183,960
2630.160.01.9001	Computer Non-Inst Stipend	6,500	6,500
2630.163.01.9000	Computer Non-Inst Sal Oth	14,600	8,000
2630.200.00.9001	Computer Equipment	265,200	210,000
2630.200.00.9002	Computer Equip-Replace	23,500	23,500
2630.430.00.9001	Computer Equip Repair	5,000	-
2630.449.00.9000	Computer Tech Support	10,000	10,000
2630.449.00.9001	Computer Contractual	75,500	106,569
2630.460.00.9001	Computer Software Sa	70,000	50,000
2630.501.00.9001	Computer Supply	70,000	70,000
	2630 Function Subtotal	1,018,323	847,136
	Instructional Media Subtotal	1,253,388	1,091,109
Pupil Services			
2810.150.10.9000	Guidance Instr Sa	288,789	281,072
2810.153.01.9000	Guidance Salaries - Other	16,000	16,000
2810.153.10.9000	Guidance Salaries - Other	13,560	13,560
2810.160.10.9000	Guidance Clerical	76,166	73,487
2810.163.10.9000	Guidance Clerical Other	2,400	2,400
2810.430.10.9000	Guidance Contractual	1,588	1,588
2810.437.10.9000	Guidance HS Test Scoring	7,000	7,000
2810.441.10.9000	Guidance HS Postage	2,250	2,250
2810.443.10.9000	Guidance HS Conf & Col	2,400	2,150
2810.446.10.9000	Guid HS Cris Inter Conslt	50,000	44,500
2810.447.10.9000	Guidance HS Printing	1,000	1,000
2810.449.10.9000	Guidance HS Contractual	1,000	500
2810.501.10.9000	Guidance HS Supply	3,000	3,000
	2810 Function Subtotal	485,153	448,507
2815.161.01.0000	Health/Safety Officer	2,636	2,636
2815.161.10.9000	Health Serv Nurses Sal	80,085	79,098
2815.161.20.9000	Health Serv Nurses Sal	80,085	78,648
2815.161.30.9000	Health Serv Nurses Sal	66,190	63,339
2815.161.40.8000	Health Serv Pri/Par Nrse	31,000	31,000
2815.163.01.9000	Health Serv Sub Nurse Sal	4,000	4,000
2815.163.10.9000	Health Serv Sub Nurse Sal	3,000	3,000

Elmsford Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
INSTRUCTION			
Pupil Services			
2815.163.30.9000	Health Serv Sub Nurse Sal	3,000	3,000
2815.430.10.9000	Nurse HS Equip Repair	1,750	500
2815.444.40.8000	Health Serv Pri&Par Contr	204,862	204,862
2815.449.00.9000	Health Serv Contractual	101,500	101,500
2815.449.00.9001	Nurse HS Ctrl	2,400	2,400
2815.450.00.9000	Health Serv Physician Sup	10,500	10,500
2815.501.10.9000	Nurse HS Supply	2,400	2,400
2815.501.20.9000	Nurse Grady Supply	2,600	2,500
2815.501.30.9000	Nurse Dixson Supply	1,000	1,000
2815.501.40.8000	Pri & Par Nurse Supply	800	800
	2815 Function Subtotal	597,808	591,183
2820.150.10.9000	Psych Sal Regular	150,063	148,161
2820.150.20.9000	Psych Sal Regular	123,519	121,971
2820.150.30.9000	Psych Sal Regular	30,880	30,493
2820.153.01.9000	Psych Sal Regular Other	-	1,000
2820.153.10.9000	Psych Sal Regular Other	1,000	-
2820.501.50.9000	Psych Services Supply	3,000	3,000
	2820 Function Subtotal	308,462	304,626
2825.150.01.9000	Social Worker Sal	73,888	-
2825.150.20.9000	Social Worker Sal	143,065	139,683
2825.501.50.9000	Social Work Supply	150	150
	2825 Function Subtotal	217,103	139,833
2850.151.01.9000	Cocurric Stipends Grady	-	81,708
2850.151.01.9001	Cocurric Stipends HS	-	96,793
2850.151.01.9002	Cocurric Stipends Dixson	-	6,852
2850.151.10.9000	Cocurric Stipends HS	147,549	70,756
2850.151.20.9000	Cocurric Stipends Grady	90,237	38,529
2850.151.30.9000	Cocurric Stipends Dixson	11,475	4,823
2850.152.01.9000	Cocurric Chaperone Grady	-	5,592
2850.152.10.9000	Cocurric Chaperone HS	14,791	14,791
2850.152.20.9000	Cocurric Chaperone Grady	5,592	200
2850.465.10.1853	Cocurric HS Un Club Fltr	3,800	3,800
2850.501.10.1502	Cocurric HS Lit Magazine	2,000	2,000
2850.501.10.1850	Cocurric HS Drama Club	19,050	17,050
2850.501.10.1855	Cocurric HS Yearbook	4,500	4,500
2850.501.10.1856	Cocurric HS Newspaper	3,000	3,000
2850.501.10.9000	Cocurric HS Gen Supply	2,000	2,000
2850.501.20.1850	Cocurric Grady Drama	8,900	8,900
2850.501.20.1855	Cocurric Grady Yearbook	3,000	3,000
2850.501.30.1850	Cocurric Dixson Drama	2,100	2,100
2850.501.30.1855	Cocurr Dixson Yearbook	3,200	3,200
	2850 Function Subtotal	321,194	369,394
2855.151.01.1800	Interschol Stipends	-	62,000
2855.151.10.1800	Interschol Stipends	188,205	185,880
2855.151.20.1800	Interschol Stipends	15,000	-
2855.152.10.1800	Interschol Chaperones	29,272	28,910
2855.153.01.1800	Athletic Director Sal	14,353	15,150
2855.401.10.1800	Interschol Officials	1,800	1,500
2855.401.10.1806	Inters Sports Entry Fees	5,500	5,000
2855.403.10.1800	Interschol Uniform Record	7,500	7,000

Elmsford Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
INSTRUCTION			
Pupil Services			
2855.406.10.1800	Interschol Awards	2,500	2,000
2855.430.10.1800	Interschol Equip Repair	500	500
2855.434.10.1800	Interschol Dues	5,500	4,588
2855.449.10.1800	Interschol Other Fees	1,000	900
2855.491.10.1800	Interscho BOCES Adm 551	63,038	61,801
2855.501.10.1800	Interschol Gen Supply	1,000	830
2855.501.10.1801	Interschol Baseball Supp'	2,000	1,900
2855.501.10.1802	Boys & Girls BskBI Supp	2,000	1,700
2855.501.10.1806	Interschol Track Supply	2,000	1,900
2855.501.10.1810	Interschol Soccer Supply	2,000	1,000
2855.501.10.1812	Inters First Aid Supply	2,000	1,500
2855.501.10.1814	Inters Girls Sftbl Supply	1,200	1,100
2855.501.10.1815	Inters Girls Vollyb Supp	750	500
	2855 Function Subtotal	347,118	385,657
	Pupil Services Subtotal	2,256,838	2,239,199
	INSTRUCTION Subtotal	22,599,256	22,112,207
PUPIL TRANSPORTATION			
Pupil Transportation			
5510.160.01.0000	Transp Adm	37,350	40,000
5510.162.01.0000	Transp Noninstr Sal Other	5,000	23,500
5510.162.20.0000	Transp Noninstr Sal Other	90,000	90,000
5510.162.30.0000	Transp Noninstr Sal Other	35,839	31,747
	5510 Function Subtotal	168,189	185,247
5540.461.00.9900	Transp In District	1,090,499	943,332
5540.462.40.8000	Transp Pri & Par	1,265,031	1,157,172
5540.463.00.9900	Transp Sp Ed Contracts	693,558	630,939
5540.464.00.9900	Transp In District-Other	76,505	75,004
5540.465.10.1800	Transp Interscholastic	104,203	102,159
5540.466.10.1800	Transp Field Trips MS&HS	3,000	3,000
5540.467.20.1900	Transp Field Trips Grady	7,500	7,500
5540.468.30.1900	Trans Field Trips Dixson	1,500	1,500
	5540 Function Subtotal	3,241,796	2,920,606
	Pupil Transportation Subtotal	3,409,985	3,105,853
	PUPIL TRANSPORTATION Subtotal	3,409,985	3,105,853
COMMUNITY SERVICES			
Other Community Services			
8070.160.01.0000	Census Salaries	3,000	3,000
	8070 Function Subtotal	3,000	3,000
	Other Community Services Subtotal	3,000	3,000
	COMMUNITY SERVICES Subtotal	3,000	3,000

UNDISTRIBUTED

Elmsford Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
UNDISTRIBUTED			
Employee Benefits			
9010.810.00.0000	Emp Ben NYS Emp Ret	475,456	502,861
	9010 Function Subtotal	475,456	502,861
9020.820.00.0000	Emp Ben NYS TRS	1,704,633	1,692,837
	9020 Function Subtotal	1,704,633	1,692,837
9030.830.00.0000	Emp Ben FICA	1,474,802	1,460,199
	9030 Function Subtotal	1,474,802	1,460,199
9040.840.00.0000	Emp Ben Workers Comp	108,188	107,116
	9040 Function Subtotal	108,188	107,116
9045.845.00.0000	Emp Ben Life Insurance	1,500	1,500
	9045 Function Subtotal	1,500	1,500
9050.850.00.0000	Emp Ben Unempi Ins	90,000	90,000
	9050 Function Subtotal	90,000	90,000
9055.855.00.0000	Emp Ben NYS Disab Ins	33,000	33,000
	9055 Function Subtotal	33,000	33,000
9060.860.00.0000	Emp Ben Health Insurance	2,700,642	2,839,922
9060.862.00.0000	Retiree Ben Health insura	1,122,344	983,740
9060.865.00.0000	Emp Ben Dental Insurance	67,768	66,439
	9060 Function Subtotal	3,890,754	3,890,101
9070.875.00.0000	Emp Ben ETA Union Welfare	170,000	170,000
	9070 Function Subtotal	170,000	170,000
9089.150.01.0000	Emp Ben Admin Contractual	12,000	12,000
9089.870.00.0000	Emp Ben Admin Ben	68,893	67,542
	9089 Function Subtotal	80,893	79,542
	Employee Benefits Subtotal	8,029,226	8,027,156
Debt Service			
9711.610.00.0000	Debt Serv Bonds Princ	355,000	345,000
9711.710.00.0000	Debt Serv Bonds Int	232,438	242,938
	9711 Function Subtotal	587,438	587,938
	Debt Service Subtotal	587,438	587,938
Interfund Transfers			
9901.930.00.0000	Transfer To School Lunch	8,500	8,500
9901.950.00.0000	Transfer To Spec Aid Fund	75,000	70,000
	9901 Function Subtotal	83,500	78,500
9950.990.00.0000	Transfer To Capital Fund	740,000	200,000
	9950 Function Subtotal	740,000	200,000

Elmsford Union Free School District

Budget Presentation Report

Fiscal Year: 2023

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
UNDISTRIBUTED			
	Interfund Transfers Subtotal	823,500	278,500
	UNDISTRIBUTED Subtotal	9,440,164	8,893,694
Total General Fund		39,807,300	38,211,938

Selection Criteria

Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: None
Column 4 Value: None
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Proposed Amount
To Column Value: Prior Year Expenditure
Sort by: Fund/State Labels/Function
Subtotal Breaks: Function
Printed by Linda Carlin

Tax Cap Form

Elmsford Union Free School District (550934200900)

Fiscal Year Ending: 06/30/2023

Certifier











Linda Carlin, Assistant Superintendent for Fin

(914) 592-2276





lcarlin@eufsd.org

Summary




Tax Levy Limit, Before Adjustments and Exclusions

	Real Property Tax Levy FYE 2022	\$33,285,860
	Tax Cap Reserve Offset from FYE 2021 Used to Reduce FYE 2022 Levy	\$0
	Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2022	---
	Tax Base Growth Factor	1.0279
	PILOTs Receivable FYE 2022	---
	Tort Exclusion Amount Claimed in FYE 2022	\$0
	Capital Tax Levy Exclusion FYE2022	\$549,247
	Allowable Levy Growth Factor	1.0200
	PILOTs Receivable FYE 2023	---
	Available Carryover from FYE 2022	---
	Tax Levy Limit Before Adjustments/Exclusions	\$34,338,594

Exclusions

	Tort Exclusion	\$0
	Capital Tax Levy Exclusion FYE2023	\$315,343
	Teachers' Retirement System Exclusion	\$0
	Employees' Retirement System Exclusion	\$0
	Total Exclusions	\$315,343

Your FYE 2023 Tax Levy Limit, Adjusted for Transfers plus Exclusions **\$34,653,937**

	Total Tax Cap Reserve Amount Used to Reduce FYE 2023 Levy	---
	FYE 2023 Proposed Levy, Net of Reserve	\$34,480,814
	Difference Between Tax Levy Limit and Proposed Levy	\$173,123
	Do you plan to override the Tax Cap for FYE 2023 ?	No

History

Date and Time	Status Changed To	User
04/04/2022 2:00:56 PM	Form was submitted to OSC (Form Status set to: Submitted)	Linda Carlin
04/04/2022 1:58:40 PM	Form was re-opened (Form Status set to: Changes Pending)	Linda Carlin
04/04/2022 1:58:29 PM	Form was re-opened (Form Status set to: Changes Pending)	Linda Carlin

2022-23 Board of Education Proposed Budget

Revenue Account	Description	Budget
1001.000	Real Property Taxes	34,480,814
1120.000	Nonproperty Tax	270,000
2280.000	Health Services for Other Districts	85,000
2401.000	Interest and Earnings	115,000
3101.000	State Aid	4,546,486
4601.000	Medicaid Assistance	<u>10,000</u>
		39,507,300
	Appropriated Fund Balance	300,000
	TOTAL BUDGET	39,807,300

2022-23 Property Tax Report Card

000000 - DISTRICT NAME

Contact Person: Linda Carlin

Telephone Number: 914-692-2276

	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)
Total Budgeted Amount, not including Separate Propositions	38,211,938	39,807,300
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	33,295,860	34,490,814
B. Tax Levy to Support Library Debt, if Applicable		
C. Tax Levy for Non-Excludable Propositions, if Applicable ²		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable		
E. Total Proposed School Year Tax Levy (A + B + C - D)	33,295,860	34,490,814
F. Permissible Exclusions to the School Tax Levy Limit	549,247	315,343
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions ³	32,940,612	34,398,594
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	32,796,613	34,165,471
I. Difference: (G - H); (negative value requires 90.0% voter approval) ²	203,999	173,123
Public School Enrollment		1,038
Consumer Price Index		1.23%
		4.70%

⁰¹⁸ Indirect and 33 odd

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 2019-20, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	28,905,153	30,959,223
Assigned Appropriated Fund Balance	654,546	300,000
Adjusted Unrestricted Fund Balance	1,528,476	1,592,292
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year
Capital	Capital Reserve	To pay the cost of any object or purpose for which bonds may be issued	13,434,283	16,635,797	Upgrade fields, building maintenance, repair and upgrades
Repair	Reserve for Repairs	To pay the cost of repairs to capital improvements or equipment.	300,000	301,500	Repairs to old school buildings
Workers' Compensation	Workers' Compensation Reserve	To pay for Workers' Compensation and benefits.	355,039	380,364	To pay contractual costs
Tax Certiorari	Reserve for Tax Certiorari	To establish a reserve fund for tax certiorari settlements	9,557,322	9,359,322	To pay pending and settled tax certiorari claims
EBALR - Employee Benefit Accrued Liability	Reserve Emp Benefits/Accrued Liability	For the payment of accrued employee benefits due to employees upon termination of service.	1,244,423	1,204,423	To pay contractual costs
ERS Retirement Contribution	Retirement Contribution Reserve	To fund employer retirement contributions to the State and Local Employees' Retirement System	328,020	329,290	To offset employee retirement costs
TRS Retirement Contribution	Retirement Contribution Reserve	To fund employer retirement contributions to the Teachers' Retirement System	875,029	883,779	To offset teacher retirement costs

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022-23 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$38,211,938	\$39,807,300	\$38,612,346
Increase/Decrease for the 2022-23 School Year		\$1,595,362	\$-1,194,954
Percentage Increase/Decrease in Proposed Budget ^{4.18}		4.18%	1.05%
Change in the Consumer Price Index		4.70%	
A. Proposed Levy to Support the Total Budgeted Amount	\$33,285,860	\$34,480,814	
B. Levy to Support Library Debt, if Applicable			
C. Levy for Non-Excludable Propositions, if Applicable **			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$33,285,860	\$34,480,814	\$33,285,860
F. Total Permissible Exclusions	\$549,247	\$315,343	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$32,940,612	\$34,338,594	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$32,736,613	\$34,165,471	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$203,999	\$173,123	
Administrative Component	\$3,927,564	\$3,925,731	\$3,888,381
Program Component	\$30,235,598	\$31,018,552	\$30,600,948
Capital Component	\$4,048,776	\$4,863,017	\$4,123,017

* Provide a statement of assumptions made in projecting a contingency budget for the 2022-23 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

A contingency budget would require that we make significant cuts, more specifically all of our equipment and supplies would automatically be eliminated. This would reduce critical technology upgrades, such as Chromebooks, which have provided so much support for our students during the pandemic. It would also require that we consider non-program expenses would be reduced before reducing program expenses

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgt@nysed.gov

Under the Budget Proposed
for the 2022-23 School Year

Estimated Basic STAR Exemption Savings¹

\$1,634

The annual budget vote for the fiscal year 2022-23 by the qualified voters of the Elmsford Union Free School district, Westchester County, New York, will be held at Alice Grady elementary school(s) in said district on Tuesday, May 17, 2022 between the hours of 7:00am and 9:00pm, prevailing time in the Elmsford school(s), at which time the polls will be opened to vote by voting ballot or machine.

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

Salary: Administrative Compensation Information
660409 - ELMSFORD UFSD

2021-2022 - Page 1
Official - as of 04/26/2022 02:49 PM

Form Due May 9, 2022

2022-2023 Salary Threshold =
\$150,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2022-2023.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should not reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2022-2023 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	245,864	71,576	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT OF FINANCE & OPE	222,916	53,879	
3.	SPECIAL EDUCATION DIRECTOR	170,343	44,447	
4.	HIGH SCHOOL PRINCIPAL	168,860	59,663	
5.	ELEMENTARY SCHOOL PRINCIPAL	169,319	43,567	
6.	DIRECTOR OF TECHNOLOGY/PRIMARY SCHOOL PR	207,617	67,064	
7.				
8.				
9.				
10.				
11.				
12.				
13.				
14.				
15.				
16.				
17.				
18.				
19.				
20.				
21.				
22.				
23.				
24.				
25.				
26.				
27.				
28.				
29.				
30.				
31.				
32.				
33.				
34.				
35.				



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

RP-495 (9/08)

Date: 09/15/2021

Taxing Jurisdiction: 5526

Fiscal Year Beginning: 2021

School District: 552609 ELMSFORD

Total equalized value in taxing jurisdiction: 1,901,029,300

Equalization Rate: 100

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
10100	SP DS-PURP		6	1,959,200	0.10%
12100	New York State	RPTL 404(1)	1	126,500	0.01%
13100	County	RPTL 406(1)	10	13,097,000	0.69%
13500	Town	RPTL 406(1)	36	20,841,500	1.10%
13570	TWN O/S LMT	RPTL 404(1)	2	38,200	0.00%
13650	Village	RPTL 406(1)	24	8,366,200	0.44%
13800	School	RPTL 408	11	50,470,600	2.65%
21600	Parsonage	RPTL 462	2	906,400	0.05%
25110	Church - Religious	RPTL 420-a	10	16,035,000	0.84%
25130	Charity	RPTL 420-a	2	3,401,800	0.18%
25230	Moral / Mental Improvement	RPTL 420-a	1	12,153,600	0.64%
26400	VOL FIRE-AMB DIST PROP	RPTL 464(2)	4	2,470,800	0.13%
27200	R.R. Sport	RPTL 489-d&dd	1	758,200	0.04%
27350	Cemetery	RPTL 446	1	61,900	0.00%
41400	Clergy	RPTL 460	6	7,500	0.00%
41640	VOL FIRE & AMBULANCE	RPTL466C,D,E,F,G,H&	12	526,150	0.03%
41800	Senior	RPTL 467	33	6,301,315	0.33%
41804	Senior (Sch)	RPTL 467	21	3,870,240	0.20%
41930	Limited Income Disability	RPTL 459-c	2	399,800	0.02%
41934	Limited Income Disability	RPTL 459-c	1	172,760	0.01%
Totals:			185	141,964,665	7.46%

ELMSFORD UFSD - NEW YORK STATE REPORT CARD [2020 - 21]

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 changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

TARGET DISTRICT

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

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 (58.87 kilobytes)

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

- 2020-21 Title I SIG 1003 Basic Planning
- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Comprehensive Support and Improvement
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; Potential Target District
English Language Learners	Good Standing
Students with Disabilities	Targeted Support and Improvement
Economically Disadvantaged	Good Standing

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	586	93	15.9%
Asian or Native Hawaiian/Other Pacific Islander	53	1	1.9%
Black or African American	107	24	22.4%
Hispanic or Latino	376	66	17.6%
Multiracial	12	—	—
White	38	1	2.6%
English Language Learners	134	33	24.6%
Students with Disabilities	77	12	15.6%
Economically Disadvantaged	282	62	22%

SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
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 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	82	73	89%
	5-Year	67	64	95.5%
	6-Year	88	84	95.5%
American Indian or Alaska Native	4-Year	0	—	—
	5-Year	0	—	—
	6-Year	0	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	10	—	—
	5-Year	8	—	—
	6-Year	8	—	—
Black or African American	4-Year	43*	39	90.7%
	5-Year	48*	46	95.8%
	6-Year	31	29	93.5%
Hispanic or Latino	4-Year	45	41	91.1%
	5-Year	33	31	93.9%
	6-Year	43	41	95.3%
Multiracial	4-Year	0	—	—
	5-Year	3	—	—
	6-Year	1	—	—
White	4-Year	16	—	—
	5-Year	20	—	—
	6-Year	22	—	—
English Language Learners	4-Year	11	—	—
	5-Year	0	—	—
	6-Year	7	—	—
Students with Disabilities	4-Year	34*	28	82.4%
	5-Year	31*	25	80.6%
	6-Year	32*	25	78.1%
Economically Disadvantaged	4-Year	49	44	89.8%
	5-Year	42	42	100%
	6-Year	48	47	97.9%

*Not enough students were in this subgroup in the current reporting year, so data for the current and the previous reporting year were combined.

SECONDARY CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	324	80	24.7%
Asian or Native Hawaiian/Other Pacific Islander	16	--	--
Black or African American	73	21	28.8%
Hispanic or Latino	191	51	26.7%
Multiracial	8	--	--
White	36	4	11.1%
English Language Learners	55	20	36.4%
Students with Disabilities	42	10	23.8%
Economically Disadvantaged	154	45	29.2%

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

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	89%	89%	84%	85%
Students with Disabilities	87%	87%	92%	95%
English Language Learners	89%	90%	88%	90%

NATIONAL NAEP GRADE 4

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

NATIONAL NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	93%	93%	91%	92%
Students with Disabilities	89%	90%	90%	92%
English Language Learners	94%	95%	92%	93%

TOTAL COHORT GRADUATION RATE (2020-21)

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, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	89	79	89%	28	31%	47	53%	4	4%	0	0%	9	10%	0	0%	1	1%
Female	41	38	93%	15	37%	23	56%	0	0%	0	0%	3	7%	0	0%	0	0%
Male	48	41	85%	13	27%	24	50%	4	8%	0	0%	6	13%	0	0%	1	2%
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	5	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	16	15	94%	6	38%	7	44%	2	13%	0	0%	1	6%	0	0%	0	0%
Hispanic or Latino	50	42	84%	12	24%	28	56%	2	4%	0	0%	7	14%	0	0%	1	2%
White	17	16	94%	7	41%	9	53%	0	0%	0	0%	1	6%	0	0%	0	0%
Multiracial	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
General Education Students	80	72	90%	28	35%	44	55%	0	0%	0	0%	7	9%	0	0%	1	1%
Students with Disabilities	9	7	78%	0	0%	3	33%	4	44%	0	0%	2	22%	0	0%	0	0%
English Language Learner	14	9	64%	0	0%	7	50%	2	14%	0	0%	4	29%	0	0%	1	7%
Non-English Language Learner	75	70	93%	28	37%	40	53%	2	3%	0	0%	5	7%	0	0%	0	0%
Economically Disadvantaged	43	40	93%	14	33%	24	56%	2	5%	0	0%	2	5%	0	0%	1	2%
Not Economically Disadvantaged	46	39	85%	14	30%	23	50%	2	4%	0	0%	7	15%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	89	79	89%	28	31%	47	53%	4	4%	0	0%	9	10%	0	0%	1	1%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	89	79	89%	28	31%	47	53%	4	4%	0	0%	9	10%	0	0%	1	1%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	89	79	89%	28	31%	47	53%	4	4%	0	0%	9	10%	0	0%	1	1%
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	89	79	89%	28	31%	47	53%	4	4%	0	0%	9	10%	0	0%	1	1%

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 (22.42 megabytes)

CRDC Glossary and Guide

© COPYRIGHT NEW YORK STATE EDUCATION DEPARTMENT, ALL RIGHTS RESERVED.

THIS DOCUMENT WAS CREATED ON: APRIL 27, 2022, 8:32 AM EST

FISCAL ACCOUNTABILITY SUMMARY (2018 - 19)

INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$16,578,975

PUPILS

1,007

EXPENDITURES PER PUPIL

\$16,464

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$7,283,131

PUPILS

171

EXPENDITURES PER PUPIL

\$42,591

SIMILAR DISTRICT GROUP AVERAGE NEED/RESOURCE CAPACITY

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$8,763,826,142

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$3,726,036,250

[?](#) Help

PUPILS



735,789

PUPILS



113,407

EXPENDITURES PER PUPIL



\$11,911

EXPENDITURES PER PUPIL



\$32,855

ALL SCHOOL DISTRICTS**GENERAL EDUCATION****SPECIAL EDUCATION****INSTRUCTIONAL EXPENDITURES****INSTRUCTIONAL EXPENDITURES****\$35,536,250,285****\$15,830,085,081****PUPILS****PUPILS****2,658,466****489,198****EXPENDITURES PER PUPIL****EXPENDITURES PER PUPIL****\$13,367****\$32,359**

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit

students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
\$29,947	\$23,508	\$25,853

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2018 - 19)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
<p>80% OR MORE</p> <hr/> <p>97 66.4%</p> <hr/>	<p>80% OR MORE</p> <hr/> <p>57.7%</p> <hr/>	<p>80% OR MORE</p> <hr/> <p>58.7%</p> <hr/>
<p>40% - 79%</p> <hr/> <p>22 15.1%</p> <hr/>	<p>40% - 79%</p> <hr/> <p>18.7%</p> <hr/>	<p>40% - 79%</p> <hr/> <p>11.5%</p> <hr/>
<p>LESS THAN 40%</p> <hr/> <p>7 4.8%</p> <hr/>	<p>LESS THAN 40%</p> <hr/> <p>16.1%</p> <hr/>	<p>LESS THAN 40%</p> <hr/> <p>19.0%</p> <hr/>
<p>SEPARATE SETTINGS</p> <hr/> <p>19 13.0%</p> <hr/>	<p>SEPARATE SETTINGS</p> <hr/> <p>4.7%</p> <hr/>	<p>SEPARATE SETTINGS</p> <hr/> <p>5.3%</p> <hr/>
<p>OTHER SETTINGS</p> <hr/> <p>1 0.7%</p> <hr/>	<p>OTHER SETTINGS</p> <hr/> <p>2.8%</p> <hr/>	<p>OTHER SETTINGS</p> <hr/> <p>5.6%</p> <hr/>

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with

disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
▼	▼	▼
13.2%	13.9%	15.6%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

© COPYRIGHT NEW YORK STATE EDUCATION DEPARTMENT, ALL RIGHTS RESERVED.

THIS DOCUMENT WAS CREATED ON: APRIL 28, 2021, 10:54 AM EST