

PUBLIC SCHOOLS OF THE

TARRYTOWNS



2018-2019 PROPOSED BUDGET



BUDGET OVERVIEW

The budget proposal adopted by the Board of Education for presentation to the voters results in an increase in the tax levy of 1.00%, which is below the 5.2% allowable under the New York State Property Tax Cap calculation. The district was able to maintain its commitment to preserving existing programs and services through reductions in other service expenses.

DATES AND INFORMATION REGARDING THE BUDGET AND VOTING

VOTER REGISTRATION

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

Monday through Friday – 7:30AM to 4:00PM through May 10, 2018
at the District Clerk's office, Administration Building,
200 North Broadway, Sleepy Hollow

Evening Registration

Tuesday, May 8, 2018 – 4:00PM to 8:00PM
Board Room, Administration Building
200 North Broadway, Sleepy Hollow

MANDATED BUDGET HEARING

Thursday, May 3, 2018 – 8:00PM
Board Room, Administration Building
200 North Broadway, Sleepy Hollow

BUDGET VOTE AND ANNUAL ELECTION

Tuesday, May 15, 2018 – 7:00AM to 9:00PM
Winfield L. Morse School – Pocantico Street,
Sleepy Hollow – Cafeteria
Washington Irving School – Broadway &
Franklin Street, Tarrytown – Auditorium

DISCUSSION OF BUDGET AND ADOPTION OF BUDGET BY BOARD

Tuesday, April 17, 2018 – 8:00PM
Board Room, Administration Building
200 North Broadway, Sleepy Hollow

ABSENTEE VOTING

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

**PROJECTED STUDENT ENROLLMENT
2018-2019**

<u>Grade Levels</u>	<u>John Paulding Pre-K</u>	<u>W.L. Morse Grades 1-2</u>	<u>Washington Irving Grades 3-4-5</u>	<u>Sleepy Hollow Middle School Grades 6-7-8</u>	<u>Sleepy Hollow High School Grades 9-10-11-12</u>	<u>TOTAL</u>
PRE-K	108					108
K	210					210
1		211				211
2		211				211
3			205			205
4			195			195
5			211			211
6				218		218
7				192		192
8				214		214
9					197	197
10					226	226
11					196	196
12					206	206
Ungraded					11	11
	318	422	611	624	825	2,811
	Students at BOCES Special Education Out-of-District & Special Schools					65
	GRAND TOTAL					2,876
	Actual Student Enrollment 2017-2018					2,870

OTHER BUDGETARY INFORMATION

There are programs conducted by this school district which are funded in part or in their entirety by Federal or New York State funds.

Program	Anticipated Funding	School District's Contribution	Total Dollars
PL94-142 Section 611	835,566	0	835,566
Pre-Kindergarten	439,235	0	439,235
ESEA - Title 1	604,698	0	604,698
ESEA - Title 2A	100,511	0	100,511
ESEA - Title 3A	63,939	0	63,939
PL99-457 Section 619	14,253	0	14,253
	<u>\$ 2,058,202</u>	<u>0</u>	<u>\$ 2,058,202</u>

PROPOSITION 2

CAPITAL RESERVE FUND - 2015 PROPOSITION

RESOLVED, that the Board of Education of the Union Free School District of the Tarrytowns is hereby authorized to expend an amount not to exceed \$2,200,000 from the Capital Reserve Fund-2015 to replace the boilers and related controls, burners and fixtures at Winfield L. Morse School, Tappan Hill School, and Washington Irving Intermediate School; replace portions of the roof at Tappan Hill School; repair and replace blacktopped surfaces districtwide; install safety and security enhancements districtwide; replace windows at Tappan Hill School; remove red garage between District Office and Sleepy Hollow Middle School; and complete project to infill subterranean chamber at parking lot of Winfield L. Morse School and repair the parking lot together with the associated costs of each of these projects and the costs for professional services for each of these projects.

PROPOSITION 3

BOND PROPOSITION

RESOLVED: (a) That the Board of Education of the Union Free School District of the Tarrytowns, in the County of Westchester, New York (the "District"), is hereby authorized to construct alterations and improvements to District facilities and the sites thereof, and to expend therefor, including preliminary costs and costs incidental thereto and to the financing thereof, an amount not to exceed the estimated total cost of \$6,000,000; (b) that a tax is hereby voted in the amount of not to exceed \$6,000,000 to pay such cost, said tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed \$6,000,000, and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

PROPOSITION 4

SCHOOL BUS REPLACEMENT PROPOSITION

Shall the Board of Education of the Union Free School District of the Tarrytowns, in the County of Westchester, New York be authorized to expend an amount, not to exceed \$549,000, to purchase four 70-passenger school buses and one 20-passenger van for the transport of students. These purchases are part of a multi-year replacement plan to ensure safe transportation vehicles that pass rigorous inspections without requiring extensive repairs.

The funding of this proposition will be made from the 2017-2018 unassigned fund balance and therefore, will have no financial impact on the 2018- 2019 budget.

Public Schools of the Tarrytowns

Comparison of 2017-2018 Adjusted Budget vs. 2018-2019 Proposed Budget by Component

<u>Component</u>	2017-18 Budget As Adjusted	2018-19 Proposed Budget	Increase/ (Decrease)	%Change
ADMINISTRATIVE	\$ 7,252,817	\$ 7,678,848	\$ 426,031	5.87%
PROGRAM	55,346,889	56,936,107	1,589,218	2.87%
CAPITAL	13,057,125	13,295,597	238,472	1.83%
TOTAL GENERAL FUND APPROPRIATIONS	<u>\$ 75,656,831</u>	<u>\$ 77,910,552</u>	<u>\$ 2,253,721</u>	2.98%

Public Schools of the Tarrytowns

Estimated Revenues for the 2018-2019 Proposed Budget

	2017-2018 Adjusted Budget	2018-2019 Proposed Budget	Increase/ (Decrease)	%
				<u>Change</u>
Local Source:				
Fund balance returned as tax reduction	\$ 2,372,181	\$ 2,197,181	(175,000)	-7.38%
Other payments in lieu of taxes (PILOTS)	1,610,000	1,695,000	85,000	5.28%
Day school tuition: Other districts / municipalities	650,000	1,032,875	382,875	58.90%
Health services - other districts	465,000	510,000	45,000	9.68%
Interest & earnings	25,500	125,750	100,250	393.14%
Interfund Transfer - Debt Service	-	22,500	22,500	
Sale of Property & Comp for Loss	285,000	285,000	-	0.00%
Miscellaneous revenue	70,000	125,000	55,000	78.57%
Rental of Property			-	
Sub-total	<u>5,477,681</u>	<u>5,993,306</u>	<u>515,625</u>	<u>9.41%</u>
State Sources:				
Operating, BOCES & Textbooks	7,894,200	7,962,300	68,100	0.86%
Building Aid	2,926,387	3,255,896	329,509	11.26%
Transportation	1,508,676	1,559,703	51,027	3.38%
Non-Resident Homeless	-	725,000	725,000	
Stabilization Aid	-	-	-	
Sub-total	<u>12,329,263</u>	<u>13,502,899</u>	<u>1,173,636</u>	<u>9.52%</u>
Federal Source:				
Medicaid Reimbursement	35,000	35,000	-	
Sub-total	<u>35,000</u>	<u>35,000</u>	<u>-</u>	
County Source:				
Sales tax distribution	1,000,000	1,000,000	-	0.00%
TOTAL Revenues	<u>\$ 18,841,944</u>	<u>\$ 20,531,205</u>	<u>\$ 1,689,261</u>	<u>8.97%</u>

Public Schools of the Tarrytowns

Estimated Tax Rates for the 2018-2019 Proposed Budget

	2016 (2017/18 Budget)		2017 (2018/19 Budget)	
	Greenburgh	Mt. Pleasant	Greenburgh	Mt. Pleasant
Assessed Valuation	\$ 1,551,218,320	\$ 15,924,800	\$ 1,593,886,711	\$ 15,209,864
New York State Equalization Rates	100.00000%	1.5200%	100.00000%	1.4300%
Full Value	<u>\$ 1,551,218,320</u>	<u>\$ 1,047,684,211</u>	<u>\$ 1,593,886,711</u>	<u>\$ 1,063,626,853</u>
% of Tax Levy (Based on Full Value)	59.687437	40.312563	59.976616	40.023384
Amount of Levy	33,869,921	22,156,919	34,372,762	22,218,538
Tax Rate per \$1,000 Assessed Value	21.834400	1.391.346744	21.565373	1,460.797939
\$ Increase in Tax Rate	-	-	(0.27)	69.45
% Increase in Tax Rate	-	-	-1.23%	4.99%
Breakdown of Levy:		<u>2017/18 Budget</u>		<u>2018/19 Budget</u>
Budgeted Expenses		75,656,831		77,910,552
Budgeted Revenues		18,841,944		20,531,205
Net Tax Levy		<u>56,814,887</u>		<u>57,379,347</u>

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

Comparison of 2017-2018 Adjusted Budget vs. 2018-2019 Proposed Budget

April 17, 2018

<u>Department</u>	2017-2018 <u>Budget</u>	2018-19 Proposed <u>Budget</u>	Increase/ (Decrease)	<u>Description</u>
ADMINISTRATIVE COMPONENT				
<u>BOARD OF EDUCATION</u>				
1010.4 Other Expenses	27,850	36,450	8,600	National & local school association dues, meetings, and publications. Policy Manual Updates.
1010.41 Internal Auditor and Claims Auditor	14,000	14,000	-	Internal Auditor and Internal Claims Auditor - They report directly to the Board of Education.
1010.450 Supplies	1,300	1,300	-	Stationery, envelopes, etc.
TOTAL Board of Education	<u>43,150</u>	<u>51,750</u>	<u>8,600</u>	
<u>DISTRICT CLERK</u>				
1040.16 District Clerk Salary	14,125	14,425	300	District Clerk is charged by law with the responsibility to send and receive all legal documents. She attends Board of Education meetings and prepares the minutes. She also performs other duties required by law such as supervision of the budget vote and election of the Board.
TOTAL District Clerk	<u>14,125</u>	<u>14,425</u>	<u>300</u>	

DISTRICT MEETING

1060.4	Other Expenses	15,450	15,450	-	Funds for annual budget vote and election of Board members, compensation for election inspectors, legal advertising, printing, postage, and rental of voting machines. Electronic voting.
TOTAL District Meeting		<u>15,450</u>	<u>15,450</u>	<u>-</u>	

CHIEF SCHOOL ADMINISTRATOR

1240.15	Superintendent of Schools - Salary	255,000	260,100	5,100	The Superintendent of Schools is the Chief Executive Officer of the district, responsible for overall administration, supervision and direction of schools.
1240.16	Clerical Salaries	105,975	108,100	2,125	Secretary to Superintendent of Schools salary.
1240.4	Other Expenses	15,375	15,375	-	Conferences, memberships, publications, maintenance & repair of office machines and contractual obligations.
1240.450	Materials & Supplies	3,575	3,575	-	Stationery, envelopes, computer supplies, copier & fax supplies, etc.
1240.490	BOCES Services	500	500	-	CSA Dues
TOTAL Chief School Administrator		<u>380,425</u>	<u>387,650</u>	<u>7,225</u>	

BUSINESS ADMINISTRATION

1310.15	School Business Admin - Salary	185,000	185,000	-	School Business Administrator is responsible for all non-instructional areas of the school district, including finance and budget, buildings & grounds, transportation, and school lunch.
1310.16	Clerical Salaries	314,250	320,725	6,475	Business office secretary, account clerk, benefits clerk, .5 payroll clerk and .5 grant writer; longevity and overtime for clerical staff.
1310.4	Other Expenses	58,610	58,610	-	In-house computer expenses, copier leasing, maint. & repairs, legal advertising, postage, printing, memberships, publications and contractual obligations.
1310.4	Other Expenses - Debt Issuance	11,850	11,850	-	Bond and note issuance costs, including financial advisory and legal services.
1310.450	Materials & Supplies	9,150	9,150	-	Computer & copier supplies, stationery, envelopes, and various forms for all administrative areas.
1310.490	BOCES Services	13,460	13,460	-	State Aid Planning and GASB-75 services. Expenditure is partially aidable.
	TOTAL Business Administration	<u>592,320</u>	<u>598,795</u>	<u>6,475</u>	

AUDITING

1320.4	Other Expenses	42,795	42,795	-	Independent audit of district accounts and financial statements.
	TOTAL Auditing	<u>42,795</u>	<u>42,795</u>	<u>-</u>	

TREASURER

District Treasurer and Assistant Treasurer's salaries - .65 FTE

1325.16	Treasurer - Salary	60,225	61,475	1,250	
	TOTAL Treasurer	<u>60,225</u>	<u>61,475</u>	<u>1,250</u>	
<u>LEGAL</u>					
1420.4	Other Expenses	132,500	132,500	-	Legal retainer and allowance for litigation expenses for attorneys representing school district.
1430.490	BOCES Services - Personnel	42,650	42,650	-	Recruiting and EAP services provided by or through BOCES. Expenditure is partially aidable.
1480.4	District Public Information	37,500	37,500	-	Cost associated with preparation of school district calendar and newsletters.
1480.490	BOCES Services	14,695	14,695	-	Public Information services provided by or through BOCES. Expenditure is partially aidable.
	TOTAL Legal	<u>227,345</u>	<u>227,345</u>	<u>-</u>	

CENTRAL DATA PROCESSING

1680.4	Other Expenses	-	37,500	37,500	Services related to the processing of data / management systems.
1680.49	BOCES Services	-	100,000	100,000	Southern Westchester BOCES expenditures related to NYS Data Collection, Data Warehousing, State Data Validation and Connect
	TOTAL Central Data Processing	<u>-</u>	<u>137,500</u>	<u>137,500</u>	

SPECIAL ITEMS

1910.4	Unallocated Insurance	276,235	292,600	16,365	Fire, liability, student accident, employee bonding, boiler & machinery insurance, student accident and umbrella policy.
1981.490	BOCES Administration Charge	234,495	251,250	16,755	Districts are assessed Southern Westchester BOCES administrative services charge based on pupil enrollments. Expenditure is partially aidable.
	TOTAL Special Items	<u>510,730</u>	<u>543,850</u>	<u>33,120</u>	

INSTRUCTIONAL SUPERVISION & PERSONNEL

2010.15	Administrative Salaries	351,250	412,672	61,422	Director of Curriculum & Instruction who is responsible for the supervision and coordination of the Pre-K -12 instructional program and staff development and Director of Human Resources who is responsible for all personnel functions.
2010.16	Clerical Salaries	189,721	218,712	28,991	Clerical staff salaries. A reallocation between budget codes.
2010.2	Equipment	22,500	19,425	(3,075)	Instructional items and replacement equipment.
2010.4	Other Expenses	31,026	56,100	25,074	Recruitment, memberships, maintenance & repair of office equipment and contractual obligations.
2010.450	Materials & Supplies	76,203	70,350	(5,853)	General office supplies, all personnel and staff evaluation forms. A reallocation between various instructional budget codes.

TOTAL Instructional Supervision
& Personnel

	670,700	777,259	106,559
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SUPERVISION - REGULAR SCHOOL

2020.15	Administrators' Salaries	1,362,395	1,389,765	27,370	Principals at each building, assistant principals, WI, SHMS, & SHHS. Additional summer work for Asst. Principals.
2020.16	Clerical Salaries	705,370	719,475	14,105	Secretarial & clerical staff for each of the schools.
2020.2	Equipment	6,817	9,595	2,778	General & Instructional Office Equipment
2020.4	Other Expenses	114,395	109,420	(4,975)	Includes leasing, maintenance & repair contracts, postage & printing, memberships.
2020.450	Materials & Supplies	143,978	142,111	(1,867)	Provides supplies for all school offices including stationery, duplicating paper & copy machine supplies.
TOTAL Supervision - Regular School		2,332,955	2,370,366	37,411	

IN-SERVICE TRAINING - INSTRUCTION

2070.4	Other Expenses	48,450	55,000	6,550	Funds provide for district in-service courses for staff and staff attendance at conferences and workshops.
2070.490	BOCES Services	52,425	55,750	3,325	Curriculum Center, substitute reimbursement and miscellaneous workshops provided by or through BOCES. Expenditure is partially aidable.
	TOTAL In-Service Training -				
	Instruction	<u>100,875</u>	<u>110,750</u>	<u>9,875</u>	

PUPIL PERSONNEL SERVICES - SPECIAL SCHOOLS

2830.15	Director of Pupil Personnel Services - Salary	187,025	193,525	6,500	Director of Pupil Personnel Services - coordinates all pupil services programs year round. These include special education programs, central registration, psychological, social work, speech/language and health services.
2830.16	Non-Instructional Salaries	119,490	122,000	2,510	Clerical staff.
	TOTAL Pupil Personnel Services				
	Special Schools	<u>306,515</u>	<u>315,525</u>	<u>9,010</u>	

INTERSCHOLASTIC ATHLETICS

2855.15	Director of Health, Physical Education & Athletics	170,000	173,400	3,400	Annual salary for Director of Health, Physical Education & Athletics
2855.16	Clerical Salaries	23,250	23,830	580	.5 clerical position.
	TOTAL Interscholastic Athletics	<u>193,250</u>	<u>197,230</u>	<u>3,980</u>	

EMPLOYEE BENEFITS

9010.8	Contrib. to State Retirement, Non-Instructional Employees	131,525	131,525	-	Required for non-instructional staff.
9020.8	Contrib. to State Retirement, Instructional Employees	228,008	247,314	19,306	Required for teaching/administrative staff.
9030.8	Social Security	308,149	314,313	6,164	Required by law.
9040.8	Workers' Compensation	32,947	32,947	-	Required by law.
9045.8	Life Insurance	4,100	4,183	83	Contractual obligation.
9050.8	Unemployment Insurance	8,000	8,000	-	Required by law.
9055.8	Disability Insurance	4,096	4,201	105	Contractual obligation.
9056.8	Employee Assistance Program	1,851	1,851	-	Program through BOCES.
9060.8	Hospital & Medical Insurance.	991,195	1,030,216	39,021	Legal & contractual obligation.
9089.8	Other/Dental Insurance	52,086	52,133	47	Contractual obligation.
TOTAL Employee Benefits		<u>1,761,957</u>	<u>1,826,683</u>	<u>64,726</u>	
TOTAL ADMINISTRATIVE COMPONENT		<u>7,252,817</u>	<u>7,678,848</u>	<u>426,031</u>	

PROGRAM COMPONENT

TEACHING - REGULAR SCHOOL

2110.12	Teacher Salaries K-6	12,358,445	12,772,910	414,465	Includes all regular K-6 classroom teachers, teacher assistants and the after-school program. Additional FLES teacher and transfer of staff between educational buildings
2110.13	Teacher Salaries 7-12	11,904,775	12,313,065	408,290	Includes all regular 7-12 classroom teachers, teacher assistants, after-school program, chairpersons, summer school and team leader stipends and transfer of staff between educational buildings.
2110.14	Substitute Teacher Salaries	605,400	605,400	-	Substitute teacher coverage.
2110.16	Teacher Aide Salaries	357,254	364,400	7,146	Cafeteria, playground, classroom and corridor aides. A reallocation between budget codes.
2110.2	Equipment	31,170	31,238	68	Instructional & Other Student Classroom Equipment.
2110.4	Other Expenses	391,935	406,681	14,746	Leasing, maintenance and repair contracts for copiers and musical instruments and district wide testing.
2110.450	Materials & Supplies	287,894	295,337	7,443	All teaching materials & supplies, K-12, including workbooks, kits, art supplies, subscriptions etc.
2110.470	Tuition	91,210	91,210	-	Tuition payments for district students who are in foster care outside the district or attend public schools outside the district, including Charter school payments.
2110.480	Textbooks	257,050	248,174	(8,876)	All student textbooks (including private & parochial schools). Budget reflects maximum state aidable allowance.
2110.490	BOCES Services	447,500	249,975	(197,525)	All teacher and classroom support services and alternative high school placements. Expenditure is partially aidable.
TOTAL TEACHING - REGULAR SCHOOL		26,732,633	27,378,390	645,757	

SPECIAL EDUCATION PROGRAMS
PROGRAMS FOR DISABLED CHILDREN & SERVICES FOR PUPILS WITH
LEARNING DISABILITIES: (SPECIAL EDUCATION PROGRAMS)

2250.15	Teacher Salaries	3,828,205	4,070,725	242,520	Special education teachers and teaching assistants - K-12 including Life Skills Program Expansion.
2250.16	Teacher Aides - Salaries	142,799	162,225	19,426	Teacher aides salaries.
2250.4	Other Expenses	429,350	397,830	(31,520)	Therapies, evaluations, and work incentive program. A reallocation between budget codes. This line item represents the first year of a 3 year renewal of an existing lease with Neighborhood House Inc. at an annual rent of \$15,435. for renewal years 1, 2, and 3.
2250.450	Materials & Supplies	11,295	11,295	-	General supplies, including workbooks & evaluation materials.
2250.470	Tuition - Public & Private Schools	1,396,250	1,245,450	(150,800)	Tuition for out-of-district special education programs and mandated residential maintenance costs. Increase in enrollment. Expenditure is partially aidable
2250.480	Textbooks	1,250	1,250	-	Textbooks for Special Education students.
2250.490	BOCES Services	781,650	807,055	25,405	Tuition for BOCES special education programs & Basic Occ Ed Program. Expenditure is partially aidable. Reduction in enrollment and students returned to in district programs.
	TOTAL SPECIAL EDUCATION	6,590,799	6,695,830	105,031	
	<u>BOCES OCCUPATIONAL EDUCATION</u>				
2280.49	BOCES Services - Occ Ed	502,860	486,680	(16,180)	Occupational Education for students. Also, expenses for career preparation. Expenditure is partially aidable.
	TOTAL BOCES OCCUPATIONAL ED	502,860	486,680	(16,180)	

SCHOOL LIBRARY & AUDIO-VISUAL

2610.15	Librarian Salaries	271,744	278,915	7,171	School library media specialist and teaching assistants.
2610.4	Other Expenses	26,527	27,058	531	Maintenance of equipment, Dialog-On-Line data services.
2610.450	Materials & Supplies	7,775	7,687	(88)	General library supplies.
2610.460	School Library & AV Prog.	26,022	25,771	(251)	Library books & audio-visual materials. Fully state aidable.
2610.490	BOCES Services	45,245	53,650	8,405	Library automation services provided by BOCES. Expenditure is partially aidable.
	TOTAL School Library & A-V	<u>377,313</u>	<u>393,081</u>	<u>15,768</u>	

COMPUTER INSTRUCTION

2630.15	Teacher Salaries	230,565	237,145	6,580	Technology personnel for elementary & secondary levels.
2630.2	Equipment	210,227	279,712	69,485	General Office & Instructional Equipment
2630.4	Other Expenses	405,570	419,765	14,195	Repairs and maintenance of computer networks and internet access fees.
2630.450	Materials & Supplies	98,800	84,000	(14,800)	Printer cartridges, diskettes, data cases, and other computer supplies.
2630.460	State Aided Computer Software	342,223	298,466	(43,757)	District-wide software for all programs, including private & parochial schools. Renewal licenses for Imagine Learning and Read 180. Expenditure is partially aidable.
2630.490	BOCES Services	198,260	198,260	-	E-Rate services, Connect Ed and blackboard ASP subscription. Expenses are partially aidable.
	TOTAL Computer Instruction	<u>1,485,645</u>	<u>1,517,348</u>	<u>31,703</u>	

GUIDANCE

2810.15	Guidance Counselor Salaries	917,195	955,650	38,455	Guidance counselors at SHMS, & SHHS.
2810.16	Clerical Salaries	220,980	225,775	4,795	Secretary, typist, & aides at SHMS & SHHS.
2810.4	Other Expenses	16,050	18,200	2,150	Office equipment repairs, professional memberships, college visits, & copier maintenance.
2810.450	Materials & Supplies	6,700	6,135	(565)	Applications, newsletters, occupational handbooks, career education materials, record cards, diplomas, and paper.
	TOTAL Guidance	<u>1,160,925</u>	<u>1,205,760</u>	<u>44,835</u>	

HEALTH SERVICES

2815.16	School Nurse Salaries	589,074	601,400	12,326	School nurses provide health services at all district schools & mandated health services at Transfiguration & Hackley. Health aides provide coverage when nurses are at other schools. Services shared and reallocation between budget codes.
2815.2	Equipment	15,000	15,000	-	Health Service & Instructional related Equipment
2815.4	Other Expenses	128,750	171,000	42,250	Maintenance of audiometers, health services for out of district students, consulting psychiatrist, & school physician.
2815.450	Materials & Supplies	5,455	5,938	483	District-wide first aid supplies.
	TOTAL Health Services	<u>738,279</u>	<u>793,338</u>	<u>55,059</u>	

PSYCHOLOGICAL SERVICES

2820.15	Psychologist Salaries	459,410	478,925	19,515	School psychologists serving all district schools including Hackley & Transfiguration. Services allocated & shared with grant funding.
2820.450	Materials & Supplies	11,925	11,905	(20)	New testing, evaluation & counseling supplies.
	TOTAL Psychological Services	<u>471,335</u>	<u>490,830</u>	<u>19,495</u>	

SOCIAL WORK SERVICES

2825.15	Social Workers Salaries	279,474	288,557	9,083	Social workers provide service to all district students and private and parochial schools. A reallocation between budget codes.
2825.4	Other Expenses	52,500	53,800	1,300	Student Assistant Counselor contracted services (2 days). Social Worker services rendered to district students to support mental health.
2825.450	Materials & Supplies	1,500	1,598	98	General supplies including workbooks, counseling materials.
	TOTAL Social Work Services	<u>333,474</u>	<u>343,955</u>	<u>10,481</u>	

PUPIL PERSONNEL SERVICES - SPECIAL SCHOOLS

2830.4	Other Expenses	12,500	12,500	-	Translations for central registration, professional memberships, and maintenance & repair of equipment.
2830.450	Materials & Supplies	4,350	4,350	-	General office supplies including testing forms, registration forms, and copy paper.
	TOTAL Pupil Personnel Services	<u>16,850</u>	<u>16,850</u>	<u>-</u>	
	Special Schools				

CO-CURRICULAR ACTIVITIES

2850.15	Stipend Salaries	322,262	331,275	9,013	Contractual stipends paid to teachers for supervising after school activities at W.L. Morse, WI, SHMS & SHHS. These include band, chorus, student council, & student activities leaders.
2850.4	Other Expenses	15,500	15,500	-	District support for activities of the following student groups: National Honor Society, UN Club, Shadow & Substance, and Drama and Musical Productions.
2850.450	Materials & Supplies	6,215	9,083	2,868	Supplies for the above activities.
	TOTAL Co-Curricular Activities	343,977	355,858	11,881	

INTERSCHOLASTIC ATHLETICS

2855.15	Interscholastic Athletics Coaches Stipends	468,416	459,912	(8,504)	Stipends paid to coaches managing intramural programs at WI and SHMS and interscholastic programs at SHMS and SHHS. Includes assistant winter track coach, .5 ass't coach for boys and girls basketball, co-head coach lacrosse and assistant modified coaches for volleyball, soccer and track.
2855.2	Equipment	12,827	21,227	8,400	General Office & Instructional Equipment
2855.4	Other Expenses	78,525	80,261	1,736	Supervision, security, reconditioning, dues & travel. Includes concussion testing and girls tennis. Athletic Trainer Services.
2855.450	Materials & Supplies	75,738	79,489	3,751	First aid and general supplies. Increase due to safety equipment.
2855.490	BOCES Services	74,265	76,300	2,035	Officials fees, scheduling and re-scheduling events when necessary. Expenditure is partially aidable.
	TOTAL Interscholastic Athletics	709,771	717,189	7,418	

DISTRICT TRANSPORTATION SERVICES

5510.16	Transportation Salaries	1,695,924	1,757,685	61,761	Supervisor of Trans., dispatcher & part-time drivers, & bus monitors.
5510.162	Athletic/Field Trips	75,550	75,550	-	Transportation for athletics.
5510.4	Other Expenses	228,450	235,045	6,595	Insurance and legally required safe driving instruction.
5510.45	Fuel	170,000	170,000	-	Gasoline and diesel for District fleet.
5510.450	Material & Supplies	189,060	194,725	5,665	Motor oil, tires, chains, general necessary supplies.
	TOTAL District Transportation	<u>2,358,984</u>	<u>2,433,005</u>	<u>74,021</u>	
	Services				

CONTRACT TRANSPORTATION

5581.490	Transportation From BOCES	15,000	15,000	-	Transportation of handicapped students to special schools. Expenditure is partially aidable.
5540.4	Contracted Transportation	40,000	40,000	-	Shared transportation to other New York State Public Schools.
	TOTAL Contract Transportation	<u>55,000</u>	<u>55,000</u>	<u>-</u>	

EMPLOYEE BENEFITS

9010.8	Contrib. to State Retirement, Non-instructional employees	474,573	474,573	-	Required for non-instructional staff.
9020.8	Contrib. to State Retirement, Instructional employees	3,327,267	3,608,987	281,720	Required for teaching/administrative staff.
9030.8	Social Security	2,660,108	2,713,313	53,205	Required by law.
9040.8	Workers' Compensation	218,788	218,788	-	Required by law.
9045.8	Life Insurance	28,495	29,069	574	Contractual obligation.
9050.8	Unemployment Insurance	60,000	60,000	-	Required by law.
9055.8	Disability Insurance	25,088	25,728	640	Contractual obligation.
9056.8	Employee Assistance Program	9,425	9,425	-	Program through BOCES.
9060.8	Hospital & Medical Insurance	6,287,924	6,535,478	247,554	Legal & contractual obligation.
9089.8	Other/Dental Insurance	292,376	292,632	256	Contractual obligation.
	TOTAL Employee Benefits	<u>13,384,044</u>	<u>13,967,993</u>	<u>583,949</u>	
9951.0	Interfund Transfers	85,000	85,000	-	Summer special education, district share.
	TOTAL PROGRAM COMPONENT	<u>55,346,889</u>	<u>56,936,107</u>	<u>1,589,218</u>	

CAPITAL COMPONENT

LEGAL

1420.4 Tax Certiorari Proceedings 40,000 40,000 - Legal representation in tax certiorari proceedings.

TOTAL Legal 40,000 40,000 -

OPERATIONS OF PLANT

1620.16 Custodial Salaries 1,659,300 1,693,669 34,369 Supt. of Buildings & Grounds (1/2), custodians & cleaners, summer students and overtime.

1620.2 Equipment 14,300 14,300 - General Office & Instructional Equipment

1620.4 Expenses (Other Than Energy) 776,060 784,315 8,255 Routine building repairs, vehicle insurance, water, service contracts on building systems, cartage, and telephone service. Contracted security for each school building and one for field usage.

1620.401 Energy Sources: Oil 115,800 117,765 1,965 Fuel oil to heat buildings. This oil is purchased through state or county contracts.

1620.406 Electric 482,630 492,280 9,650 Most of our electricity comes directly from NY Power Authority at a lower cost than the portion received from Con Edison.

1620.405 Gas 290,600 297,850 7,250 Natural gas used in cafeterias, boiler/hot water generation, and to heat buildings.

1620.450 Materials & Supplies 138,950 141,775 2,825 Cleaning chemicals, paper supplies, mops, brooms, and other maintenance supplies.

1620.490 BOCES Services 49,500 50,495 995 Environmental, and other services provided by or through BOCES. Expenditure is partially aidable.

TOTAL Operations of Plant 3,527,140 3,592,449 65,309

MAINTENANCE OF PLANT

1621.16	Maintenance & Grounds - Salaries	418,635	432,350	13,715	Supt. of Buildings & Grounds (1/2), maintenance mechanics and groundskeepers, including overtime.
1621.2	Equipment	14,300	14,300	-	General Office & Instructional Equipment
1621.4	Other Expenses - Repairs to Bldgs.	110,500	165,000	54,500	Building repairs and maintenance such as painting, carpentry, plumbing, heating, etc. On-going maintenance of health & safety issues.
1621.450	Materials & Supplies	137,620	155,425	17,805	Materials and supplies for maintaining buildings and grounds.
	Total Maintenance of Plant	<u>681,055</u>	<u>767,075</u>	<u>86,020</u>	

SPECIAL ITEMS

1950.400	Assessments on School Property	97,000	97,000	-	Sewer District real estate taxes.
1964.400	Certiorari Proceedings	-	-	-	Tax certiorari reserve fund.
1981.490	BOCES Bldg. Rental Charge	90,365	92,175	1,810	Districts are assessed So. Westchester BOCES building rental charge based upon pupil enrollments. Expenditure is partially aidable.

TOTAL Special Items

<u>187,365</u>	<u>189,175</u>	<u>1,810</u>
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GARAGE BUILDING

5530.16	Bus Mechanic Salaries	236,279	241,025	4,746	Foreman & mechanics' salaries.
5530.4	Other Expenses	57,245	58,965	1,720	Garage rental and utilities.
	TOTAL Garage Building	<u>293,524</u>	<u>299,990</u>	<u>6,466</u>	

EMPLOYEE BENEFITS

9010.8	Contrib. to State Retirement, Non-Instructional employees	357,125	357,125	-	Required for non-instructional staff.
9030.8	Social Security	166,538	169,874	3,336	Required by law.
9040.8	Workers' Compensation	211,090	211,090	-	Required by law.
9045.8	Life Insurance	6,355	6,483	128	Contractual obligation.
9050.8	Unemployment Insurance	8,000	8,000	-	Required by law.
9055.8	Disability Insurance	4,506	4,621	115	Contractual obligation.
9056.8	Employee Assistance Program	1,474	1,474	-	Program through BOCES.
9060.8	Hospital & Medical Insurance	1,106,181	1,149,731	43,550	Legal & contractual obligation.
9089.8	Other/Dental Insurance	51,913	51,959	46	Contractual obligation.
	TOTAL Employee Benefits	<u>1,913,182</u>	<u>1,960,357</u>	<u>47,175</u>	

<u>DEBT SERVICE</u>						
9711.6	Serial Bonds - Principal	3,825,000	4,250,000	425,000		Principal payment on long-term borrowings.
9711.7	Serial Bonds - Interest	1,947,009	2,015,926	68,917		Interest payment on long-term borrowings.
9730.6	Bond Anticip. Notes - Principal	325,000	-	(325,000)		Principal payment on short-term borrowings.
9730.7	Bond Anticip. Notes - Interest	176,900	36,225	(140,675)		Interest payment on short-term borrowings.
9760.7	Tax Anticipation Notes - Interest	12,500	12,500	-		Interest payment on short-term borrowing.
9789.6	Installment Purchase - Principal	97,500	108,100	10,600		Principal payment on energy performance contract.
9789.7	Installment Purchase - Interest	30,950	23,800	(7,150)		Interest payment on energy performance contract.
9798.6	TOTAL Principal	4,247,500	4,358,100	110,600		Subtotal for all principal payments.
9798.7	TOTAL Interest	2,167,359	2,088,451	(78,908)		Subtotal for all interest payments.
	TOTAL Debt Service	<u>6,414,859</u>	<u>6,446,551</u>	<u>31,692</u>		\$3,255,896.00 excluded from the tax levy cap.
	TOTAL CAPITAL COMPONENT	<u>13,057,125</u>	<u>13,295,597</u>	<u>238,472</u>		

Exemption Impact Report

Code 552601

Assessment Year: 2017

Town of Greenburgh

Tarrytown School District

County: WESTCHESTER

School Taxable

SWIS Code: 5526

School Value Report (552601)

Municipality: GREENBURGH

Total Assessed Val: 1,883,698,000

Uniform Percentage: 100.00

Equalized Total Assessed Value = 1,883,698,000

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	ST OWNED	RPTL 404(1)	2	1,280,600	0.07
13100	CNTY OWNED	RPTL 406(1)	6	2,188,000	0.12
13500	TOWN OWNED	RPTL 406(1)	3	3,321,900	0.18
13650	VILL OWNED	RPTL 406(1)	66	62,521,100	3.32
13800	SCHL OWNED	RPTL 408	4	27,188,500	1.44
14110	POST OFFIC	State L 54	1	1,685,300	0.09
14200	FOREIGN GV	RPTL 418	1	5,745,700	0.31
18060	URBAN REN.	Gen Muny L 506, 555, 560	4	65,700	0.00
18100	MUN. HOUSG	PHFL 36-a(2)	3	15,823,100	0.84
21600	CLERGY-RES	RPTL 462	2	1,602,200	0.09
25110	RELIGIOUS	RPTL 420-a	19	37,243,600	1.98
25120	EDUCATIONL	RPTL 420-a	10	66,976,700	3.56
25130	CHARITABLE	RPTL 420-a	1	465,423	0.02
25230	MENTAL IMP	RPTL 420-a	7	12,122,624	0.64
25300	OTH NONPRF	RPTL 420-b	5	6,560,500	0.35
26100	VETS ORGAN	RPTL 452	1	807,700	0.04
27200	RR PROP.	RPTL 489-d, 489-dd	16	30,360,700	1.61
40100	REVAL ABATEMENT		48	2,836,134	0.15
41300	PARAPLEGIC	RPTL 458	1	539,800	0.03
41640	RPTL466 D	RPTL 466-c, d, f	40	1,851,517	0.10
41800	AGED-ALL	RPTL 467	57	8,236,164	0.44
	Total Exemptions (No System EX's)		297	289,422,962	15.36
	Total Exemptions (with System EX's)		297	289,422,962	15.36

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: _____

Exemption Impact Report

Assessment Year: 2017

County: WESTCHESTER
SWIS Code: 5534

School Value Report (552601)

Municipality: MT. PLEASANT
Total Assessed Val: 22,143,593
Uniform Percentage: 1.43

Equalized Total Assessed Value = 1,548,503,006

Exempt Code	Description	Authority	No. Exempts	Equalized Value of Ex	% of Value Exempted
12100	NY STATE	RPTL 404(1)	18	35,465,034	2.29
12370	MTA EXEMPT	RPTL 412 & Pub Auth L	1	69	0.00
13100	CTY OWNED	RPTL 406(1)	2	1,569,930	0.10
13500	TWN WITHIN	RPTL 406(1)	9	8,653,846	0.56
13650	VILLAG OWN	RPTL 406(1)	37	29,738,041	1.92
13800	SCHOOL DIS	RPTL 408	9	86,629,370	5.59
13870	SPEC DIST	RPTL 410	2	982,517	0.06
18020	IND DEVEL	RPTL 412-a & Gen Muny L 874	12	67,623,076	4.37
18040	URB REN	Gen Muny L 506, 555, 560	2	17,993,006	1.16
18180	U D C	McK U Con L 6272	1	1,545,454	0.10
19950	MUNI RAIL	RPTL 456	6	51,830,419	3.35
25110	RELG PROP	RPTL 420-a	10	18,036,713	1.16
25130	CHARITIES	RPTL 420-a	1	1,094,405	0.07
25210	VOL AMBUL	RPTL 420-a	2	117,552,447	7.59
25230	N/P IMPROV	RPTL 420-a	6	3,947,552	0.25
25300	NON-PROFIT	RPTL 420-b	3	4,132,867	0.27
26100	VET ORGAN	RPTL 452	1	629,370	0.04
26250	HIST SOCTY	RPTL 444 & NPCL 1408	9	20,503,496	1.32
27350	CEMETARIES	RPTL 446	2	1,559,440	0.10
28110	U D C	RPTL 422	1	2,447,552	0.16
41140	DISABL VET	RPTL 458-a	1	29,650	0.00
41400	CLERGY	RPTL 460	1	104,895	0.01
41640	Vol Firefighter/Amb	RPTL 466-c, d, f	14	678,321	0.04
41700	FARM BLDG	RPTL 483	1	6,384,615	0.41
41800	AGED-ALL	RPTL 467	25	5,267,202	0.34
41804	AGED- S	RPTL 467	1	254,895	0.02
41834	ENH STAR	RPTL 425	116	22,870,629	1.48
41854	BAS STAR	RPTL 425	599	55,249,300	3.57
41930	Disabled ALL	RPTL 459-c	2	141,608	0.01
47100	TELECOMM CELNG		2	80,349	0.01
	Total Exemptions (No System EX's)		896	562,996,068	36.36
	Total Exemptions (with System EX's)		896	562,996,068	36.36

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: _____

FISCAL ACCOUNTABILITY SUMMARY (2016 - 17)

INFORMATION ABOUT EXPENDITURE RATIOS (2015 - 16)

(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 ▼

\$44,295,839

PUPILS ▼

2,755

EXPENDITURES PER PUPIL ▼

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES ▼

\$9,731,458

PUPILS ▼

334

EXPENDITURES PER PUPIL ▼

\$16,078

\$29,136

**SIMILAR DISTRICT GROUP
AVERAGE NEED/RESOURCE CAPACITY**

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES ▼

INSTRUCTIONAL EXPENDITURES ▼

\$8,395,886,432

\$3,487,990,842

PUPILS ▼

PUPILS ▼

747,643

110,460

EXPENDITURES PER PUPIL ▼

EXPENDITURES PER PUPIL ▼

\$11,230

\$31,577

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

▼
\$33,423,609,457

PUPILS

▼
2,649,519

EXPENDITURES PER PUPIL

▼
\$12,615

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.

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

▼
\$14,485,942,729

PUPILS

▼
460,996

EXPENDITURES PER PUPIL

▼
\$31,423

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 ▼

\$25,516

SIMILAR DISTRICT GROUP ▼

\$21,790

NY STATE ▼

\$23,361

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 (2016 - 17)

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

80% OR MORE ▼

162	53.8%
-----	-------

40% - 79% ▼

89	29.6%
----	-------

LESS THAN 40% ▼

34	11.3%
----	-------

SEPARATE SETTINGS ▼

13	4.3%
----	------

SIMILAR DISTRICT GROUP

AVERAGE NEED/RESOURCE CAPACITY

80% OR MORE ▼

56.8%

40% - 79% ▼

19.1%

LESS THAN 40% ▼

16.9%

SEPARATE SETTINGS ▼

NY STATE

80% OR MORE ▼

58.4%

40% - 79% ▼

11.9%

LESS THAN 40% ▼

19.6%

SEPARATE SETTINGS ▼

OTHER SETTINGS	4.5%	5.9%
3	2.7%	4.5%
1.0%	OTHER SETTINGS	

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	NY STATE
8.4%	14.9%
SIMILAR DISTRICT GROUP	
13.4%	

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.

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The Public Schools of the Tarrytowns does not discriminate on the basis of sex, race, creed, national origin, age or disability in its employment, admissions practices, vocational opportunities or access to and treatment in programs or activities, in accordance with Title IX, Section 504 of the Rehabilitation Act of 1973, and Title VII and the Americans with Disabilities Act. Inquiries concerning application of these regulations may be made to the School Business Administrator of the Tarrytowns, 200 North Broadway, Sleepy Hollow, N.Y. 10591.