

Part A - District-Level Information

School District Name	Rye Neck
BEDS Code	661901
School Year	2022-23

I) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	Carolyn Mahar	Street Address Line 1	310 Hornidge Road
Title of Contact	Assistant Superintendent for Business	Street Address Line 2	
Email Address	cmahar@ryeneck.org	City	Mamaroneck
Phone Number	9147775210	Zip Code	10543

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$47,570,139	\$47,570,139	\$0		
Special Aid Fund Total Expenditures & Transfers	\$848,845	\$0	\$848,845		
School Food Services Fund Total Expenditures & Transfers	\$817,000	\$667,000	\$150,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$49,235,984	\$48,237,139	\$998,845		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$30,000	\$30,000	\$0		
Debt Service	\$3,051,979	\$3,051,979	\$0		
School Food Services Fund	\$817,000	\$667,000	\$150,000		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$1,258,252	\$1,223,237	\$35,015		
Employee Benefits Allocated to Above Purposes (see IV below)	\$8,649	\$8,649	\$0		
Total Non-Instructional Cost Exclusions	\$5,165,880	\$4,980,865	\$185,015		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$612,652	\$612,652	\$0	8	\$76,581.50
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$1,094,439	\$1,094,439	\$0	10	\$109,443.90
SWD School Age-School Year Tuition	\$0	\$0	\$0	0	\$0.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$45,000	\$0	\$45,000	5	\$9,000.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$165,000	\$165,000	\$0	93	\$1,774.19
Other Expenses for Pupils in Non-Traditional Settings	\$171,688	\$0	\$171,688	30	\$5,722.93
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$2,088,779	\$1,872,091	\$216,688		
Total Exclusions	\$7,254,659	\$6,852,956	\$401,703		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	1,539				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	1,539				
Total Funding Allocated to Individual Schools	\$41,981,325	\$41,384,183	\$597,142		
Total Allocated Funding per Pupil	\$27,278.31	\$26,890.31	\$388.01		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$41,388	\$41,388	\$0	0.0	\$0.00
Central Personnel	\$1,825,264	\$1,825,264	\$0	11.8	\$154,683.39
Operation and Maintenance of Plant	\$3,485,126	\$3,485,126	\$0	23.0	\$151,527.22
Other Central Services	\$795,754	\$795,754	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$1,136,983	\$1,136,983	\$0		
Total General Support Costs	\$7,284,515	\$7,284,515	\$0	34.8	
Total General Support Costs per Pupil	\$4,733.28	\$4,733.28	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$357,991	\$357,991	\$0	1.0	\$357,991.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$12,000	\$12,000	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$227,382	\$227,382	\$0	1.4	\$162,415.71
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$377,800	\$377,800	\$0	2.7	\$139,925.93
Employee Benefits for District Academic Support Staff (see IV below)	\$363,555	\$363,555	\$0		
Total District Academic Support Costs	\$1,338,728	\$1,338,728	\$0	5.1	
Total District Academic Support Costs per Pupil	\$869.87	\$869.87	\$0.00		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$1,723,270	\$1,723,270	\$0		
Total Central District Costs Included in School Allocations	\$10,346,513	\$10,346,513	\$0		
Total Central District Costs per Pupil	\$6,722.88	\$6,722.88	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$31,634,812	\$31,037,670	\$597,142		
Total Allocated Funding per Pupil	\$20,555.43				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$11,332,331
Other Post-Employment Benefits	\$1,723,270
Total Employee Benefits for Active Employees	\$9,609,061
Total Personal Service in General Fund & Special Aid Fund	\$24,385,676
District Average Fringe Rate	39.404529937985%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)									
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff	
661901030001	F E BELLOW'S ELEMENTARY SCHOOL	30001	Elementary School	3	5	Yes	No			343	0	0	51	29	37	0.3	28.5	9.0	1.0	5.1	5.4	49.3	28.8	20.5	
661901030002	RYE NECK SENIOR HIGH SCHOOL	30002	Senior High School	9	12	Yes	No			523	0	0	71	14	59	1.2	46.1	6.9	1.5	5.6	5.7	67.0	47.3	19.7	
661901030004	RYE NECK MIDDLE SCHOOL	30004	Middle/Junior High School	6	8	Yes	No			354	0	0	70	17	41	1.2	31.7	11.9	1.5	4.8	6.6	57.7	32.9	24.8	
661901030005	DANIEL WARREN ELEMENTARY SCHOOL	30005	Elementary School	K	2	Yes	No			319	0	0	46	30	9	0.3	22.8	8.0	1.0	5.5	8.8	46.4	23.1	23.3	
District Total										1,539	0	0	238	90	146	3.0	129.1	35.8	5.0	21.0	26.5	220.4	132.1	88.3	

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation			Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support			Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil				Federal Funding per Pupil
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services									
661901030001	F F BELLOWS ELEMENTARY SCHOOL	30001	\$3,484,995	\$1,083,114	\$1,800,042	\$48,183	\$493,295	\$6,909,629	\$4,268,957	\$0	\$1,430,347	\$0	\$287,229	\$523,071	\$400,025	\$6,909,629	\$6,714,053	\$195,576	\$6,909,629	\$19,574	\$570	\$2,305,948	\$9,215,577	\$26,868
661901030002	RYE NECK SENIOR HIGH SCHOOL	30002	\$5,256,065	\$1,725,774	\$2,751,161	\$479,597	\$911,170	\$11,123,767	\$7,261,028	\$0	\$1,016,654	\$0	\$417,157	\$544,367	\$1,884,561	\$11,123,767	\$11,020,994	\$102,773	\$11,123,767	\$21,073	\$197	\$3,516,066	\$14,639,833	\$27,992
661901030004	RYE NECK MIDDLE SCHOOL	30004	\$3,688,874	\$1,417,266	\$2,012,050	\$69,135	\$518,894	\$7,706,219	\$4,568,959	\$0	\$1,332,918	\$0	\$380,757	\$402,689	\$1,020,896	\$7,706,219	\$7,599,449	\$106,770	\$7,706,219	\$21,467	\$302	\$2,379,900	\$10,086,119	\$28,492
661901030005	DANIEL WARREN ELEMENTARY SCHOOL	30005	\$2,992,808	\$906,796	\$1,536,621	\$45,622	\$413,350	\$5,895,197	\$3,814,866	\$0	\$1,027,629	\$0	\$289,995	\$369,040	\$393,667	\$5,895,197	\$5,703,174	\$192,023	\$5,895,197	\$17,878	\$602	\$2,144,599	\$8,039,796	\$25,203
District Total			\$15,422,742	\$5,132,950	\$8,099,874	\$642,537	\$2,336,709	\$31,634,812	\$19,913,810	\$0	\$4,807,548	\$0	\$1,375,138	\$1,839,167	\$3,699,149	\$31,634,812	\$31,037,670	\$597,142	\$31,634,812			\$10,346,513	\$41,981,325	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	Prekindergarten Programs									Student, Family, and Community Schools Programs												
					Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program				
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding		
661901030001	F E BELLOW'S ELEMENTARY SCHOOL	30001	No	No					0				\$0										\$0			
661901030002	RYE NECK SENIOR HIGH SCHOOL	30002	No	No					0				\$0										\$0			
661901030004	RYE NECK MIDDLE SCHOOL	30004	No	No					0				\$0										\$0			
661901030005	DANIEL WARREN ELEMENTARY SCHOOL	30005	No	No					0				\$0										\$0			
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total in Prekindergarten Community-Based Organizations

# of CBO Sites	Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding				
	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending	
0	0	0	0	0	0	\$0	\$0	\$0	\$0	

District Total with CBOs

0 0 0 0 0 0 \$0 \$0 \$0 \$0

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
661901030001	F E BELLOWS ELEMENTARY SCHOOL	30001							
661901030002	RYE NECK SENIOR HIGH SCHOOL	30002							
661901030004	RYE NECK MIDDLE SCHOOL	30004							
661901030005	DANIEL WARREN ELEMENTARY SCHOOL	30005							
District Total				\$0	\$0	\$0		\$0	\$0

Education Law §3614 School Funding Allocation Report

Part F - Narrative Description

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

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

Budget development takes place over many months and is a thoughtful process involving the administration, Board of Education and the public. The Board of Education, in conjunction with the Superintendent and the Assistant Superintendent for Business lead the process.

The principals and other administrators identify their needs for staffing, supplies, software and services based on their enrollment figures and overall student population. These needs are communicated during bi-monthly administrator meetings in the fall and winter months. With active involvement from all members of the Administrative team, this ensures that the needs of students in every grade level are being analyzed and met.

The budget development process begins in the District business office in the fall of each year. The budget is discussed by the Board of Education at planning sessions starting in January. Planning session meetings are posted and open to the public. Following those discussions, each year the District conducts open public budget hearings to present the budget, discuss current challenges and respond to questions and input. For the 2022-23 budget, we conducted four hearings between February and May.

All Administrators including the Superintendent, Assistant Superintendent for Business, Assistant Superintendent for Curriculum and Instruction, Principals, Director of Pupil Personnel Services, Director of Athletics, PE and Health, and Director of Technology and Communication, as well as the Senior Custodians are involved in the budget development process.

Budget development takes place over many months and is a thoughtful process involving the administration, Board of Education and the public. The Board of Education, in conjunction with the Superintendent and the Assistant Superintendent for Business lead the process. The BOE is involved in creating and reviewing a budget that is both fiscally responsible and meets the needs of the students.

All Administrators including the Superintendent, Assistant Superintendent for Business, Assistant Superintendent for Curriculum and Instruction, Principals, Director of Pupil Personnel Services, Director of Athletics, PE and Health, and Director of Technology and Communication, as well as the Head Custodians are involved in the budget development process. All parties have opportunities to represent their buildings and sites and to voice their needs. These administrators will also meet with their staff (team leaders, department heads, etc.) to get a better idea of what is needed in the next budget.

Rye Neck UFSD does not utilize a formal methodology to allocate funds. The majority of the District's allocation method is based on available funds, grade enrollment and class size, staffing needs, contractual obligations, and necessary repairs and maintenance which vary between the buildings year to year.

Services, supplies and similar categories are allocated based on historical expenses, as well as based on specific needs requests.

District level education expenses (e.g. licensing, software) are allocated on a per-pupil basis.

While they have separate BEDS codes, the Middle School and the High School share one building and certain facilities (e.g. library, performing arts center, gymnasium building). The costs associated with the shared facilities are allocated on a 50/50 basis.

2. **If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?**

Rye Neck UFSD has four schools with each grade span contained in one building, Daniel Warren Elementary (K-2), F.E. Bellows Elementary (3-5), Middle School (6-8) and High School (9-12). As mentioned in question 1, the MS and the HS share a building. Pupil headcount per building can vary year to year which can require the movement of certain teaching staff and the related allocation of certain expenses (technology, special services costs, etc.). In addition, the needs of students can vary between buildings and therefore costs and resources are reallocated year by year as necessary.

3. **If applicable, describe any items which the district feels are anomalous in nature and require additional description.**

Not applicable.

