

Part A - District-Level Information

| | |
|----------------------|------------------|
| School District Name | Rockville Centre |
| BDDS Code | 280221 |
| School Year | 2020-21 |

I) Contact Information

| | | | | |
|--|--------------------------|-----------------------|--|---------------------|
| Contact First & Last Name Title of Contact Email Address Phone Number | Robert Bartels | Mailing Address | | 128 Shepherd Street |
| | Assistant Superintendent | Street Address Line 1 | | |
| | rbartels@rvcschools.org | Street Address Line 2 | | |
| | 5162558927 | City | | Rockville Centre |
| | | Zip Code | | 11570 |

II) Total Amount of District Spending Allocated to Individual Schools

| | Funding Source | | | Total Pupils | Per Pupil |
|---|----------------------|----------------------|--------------------|--------------|--------------|
| | Total Spending | State/Local | Federal | | |
| A) Total Major Operating Funds Spending | | | | | |
| General Fund Total Expenditures & Transfers | \$122,866,992 | \$122,766,992 | \$100,000 | | |
| Special Aid Fund Total Expenditures & Transfers | \$1,772,900 | \$615,000 | \$1,157,900 | | |
| School Food Services Fund Total Expenditures & Transfers | \$865,532 | \$612,003 | \$253,529 | | |
| Debt Service Fund Total Expenditures & Transfers | \$4,113,023 | \$4,113,023 | \$0 | | |
| Total Major Operating Funds Spending | \$129,618,447 | \$128,107,018 | \$1,511,429 | | |
| B) Exclusions for Non-Instructional Costs | | | | | |
| Interfund Transfers | \$6,033,025 | \$6,033,025 | \$0 | | |
| Debt Service | \$4,113,023 | \$4,113,023 | \$0 | | |
| School Food Services Fund | \$865,532 | \$612,003 | \$253,529 | | |
| Community Services | \$193,950 | \$193,950 | \$0 | | |
| Adult/Continuing Education | \$1,284,875 | \$1,284,875 | \$0 | | |
| Transportation | \$4,310,158 | \$4,310,158 | \$0 | | |
| Employee Benefits Allocated to Above Purposes (see IV below) | \$594,307 | \$594,307 | \$0 | | |
| Total Non-Instructional Cost Exclusions | \$17,394,870 | \$17,141,341 | \$253,529 | | |
| C) Exclusions for Tuition/Payments to Non-District Schools | | | | | |
| Charter School Tuition | \$59,496 | \$59,496 | \$0 | 3 | \$19,832.00 |
| Services Provided to Charter Schools | \$0 | \$0 | \$0 | 0 | \$0.00 |
| Other School Districts (Excl. Special Act Districts) | \$219,529 | \$219,529 | \$0 | 3 | \$73,176.33 |
| Prekindergarten Community-Based Organizations | \$0 | \$0 | \$0 | 0 | \$0.00 |
| BOCES Instructional Programs (Full-time Only) | \$1,743,900 | \$1,743,900 | \$0 | 12 | \$145,325.00 |
| SWD School Age-School Year Tuition | \$1,269,331 | \$1,269,331 | \$0 | 14 | \$90,666.50 |
| 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 | \$159,000 | \$0 | \$159,000 | 10 | \$15,900.00 |
| State-Supported Schools for the Blind & Deaf (\$4201) Tuition | \$140,000 | \$0 | \$140,000 | 2 | \$70,000.00 |
| Services Provided to Nonpublic Schools | \$967,087 | \$967,087 | \$0 | 580 | \$1,667.39 |
| Other Expenses for Pupils in Non-Traditional Settings | \$0 | \$0 | \$0 | 0 | \$0.00 |
| Employee Benefits Allocated to Above Purposes (see IV below) | \$173,196 | \$173,196 | \$0 | | |
| Total Tuition/Payments to Non-District Schools Exclusions | \$4,731,539 | \$4,432,539 | \$299,000 | | |
| Total Exclusions | \$22,126,409 | \$21,573,880 | \$552,529 | | |
| D) Projected 2020-21 Enrollment | | | | | |
| Total District K-12 Enrollment | 3,517 | | | | |
| Total District Pre-K Enrollment | 0 | | | | |
| Total Preschool Special Education Enrollment | 0 | | | | |
| Total District Enrollment | 3,517 | | | | |
| Total Funding Allocated to Individual Schools | \$107,492,038 | \$106,533,138 | \$958,900 | | |
| Total Allocated Funding per Pupil | | | | | |

III) Central District Costs Included in School Allocations

| | Funding Source | | | Total Staff | Total |
|--|---------------------|---------------------|------------------|-------------|--------------|
| | Total Spending | State/Local | Federal | (FTE Basis) | FTE Spending |
| A) General Support Costs | | | | | |
| Board of Education | \$172,126 | \$172,126 | \$0 | 0.5 | \$344,252.00 |
| Central Personnel | \$2,566,707 | \$2,566,707 | \$0 | 20.5 | \$125,205.22 |
| Operation and Maintenance of Plant | \$7,157,714 | \$7,157,714 | \$0 | 76.0 | \$94,180.45 |
| Other Central Services | \$1,895,739 | \$1,895,739 | \$0 | 2.0 | \$947,869.50 |
| Employee Benefits for General Support Staff (see IV below) | \$2,357,809 | \$2,357,809 | \$0 | | |
| Total General Support Costs | \$14,150,095 | \$14,150,095 | \$0 | 99.0 | |
| Total General Support Costs per Pupil | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| B) District Academic Support Costs | | | | | |
| Curriculum Development & Supervision | \$1,436,273 | \$1,436,273 | \$0 | 8.0 | \$179,534.13 |
| Research, Planning & Evaluation | \$0 | \$0 | \$0 | 0.0 | \$0.00 |
| In-Service Training | \$266,800 | \$236,800 | \$30,000 | 0.0 | \$0.00 |
| Committee on Special Education/Preschool Special Education | \$1,340,720 | \$1,340,720 | \$0 | 7.0 | \$191,531.43 |
| Summer Programming and Services | \$445,400 | \$445,400 | \$0 | 2.0 | \$222,700.00 |
| Other Districtwide Staff | \$5,969,033 | \$5,330,133 | \$638,900 | 49.0 | \$121,817.00 |
| Employee Benefits for District Academic Support Staff (see IV below) | \$2,526,444 | \$2,526,444 | \$0 | | |
| Total District Academic Support Costs | \$11,984,670 | \$11,315,770 | \$668,900 | 66.0 | |
| Total District Academic Support Costs per Pupil | | | | | |
| | | | | | |
| C) Other Post-Employment Benefits (OPEB) | \$3,500,000 | \$3,500,000 | \$0 | | |
| Total OPEB per Pupil | | | | | |
| Total Central District Costs Included in School Allocations | \$29,634,765 | \$28,965,865 | \$668,900 | | |
| Total Central District Costs per Pupil | \$0.00 | \$0.00 | \$0.00 | | |
| Total Funding Allocated to Individual Schools excl. Central Costs | \$77,857,273 | \$77,567,273 | \$290,000 | | |
| Total Allocated Funding per Pupil | | | | | |

IV) District Average Fringe Rate for Allocation of Employee Benefits

| | |
|--|--------------|
| Total Employee Benefits in General Fund & Special Aid Fund | \$27,427,000 |
| Other Post-Employment Benefits | \$3,500,000 |
| Total Employee Benefits for Active Employees | \$23,927,000 |
| Total Personal Service in General Fund & Special Aid Fund | \$71,697,658 |
| District Average Fringe Rate | 33.37% |



| BEDS Code | School Name | Local School Code | School Type | Grade Span | | School Status | | | |
|--------------|--------------------------|-------------------|---------------------------|--------------|---------------|---|---|---|-------------------|
| | | | | Lowest Grade | Highest Grade | Does this school serve its full planned grade span? (Y/N) | If no, is this school opening this school year? (Y/N) | Is the school scheduled to close? (Y/N) | If so, what year? |
| 280221030001 | SOUTH SIDE HIGH SCHOOL | | Senior High School | 9 | 12 | Yes | | No | |
| 280221030002 | SOUTH SIDE MIDDLE SCHOOL | | Middle/Junior High School | 6 | 8 | Yes | | No | |
| 280221030003 | WATSON SCHOOL | | Elementary School | K | 5 | Yes | | No | |
| 280221030004 | RIVERSIDE SCHOOL | | Elementary School | K | 5 | Yes | | No | |
| 280221030005 | HEWITT SCHOOL | | Elementary School | K | 5 | Yes | | No | |
| 280221030006 | WILLIAMS COVERT SCHOOL | | Elementary School | K | 5 | Yes | | No | |
| 280221030008 | WILSON SCHOOL | | Elementary School | K | 5 | Yes | | No | |

| K-12 Enrollment | Projected Enrollment & Demographics | | | | | | | | | | Projected Staffing (FTE Basis) | | | | | | | | | |
|-----------------|-------------------------------------|-----------------------|-----------------|----------------|----------------|--|--|--|------------------------|-------------------|--------------------------------|----------------------|---------------------|-------------|----------------|--------------------------|--|--|--|--|
| | Pre-K Enrollment | Special Ed Enrollment | K-12 FRPL Count | K-12 ELL Count | K-12 SWD Count | Classroom Teachers w/ 3 Years Experience | Classroom Teachers w/ 0-2 Years Experience | Classroom Teachers w/ More than 3 Years Experience | Paraprofessional Staff | Other Admin Staff | Principals & Support Staff | Pupil Services Staff | All Remaining Staff | Total Staff | Total Teachers | Total Non Teaching Staff | | | | |
| 1,072 | 0 | 0 | 198 | 18 | 174 | 150 | 91.0 | 57.0 | 6.0 | 10.0 | 12.0 | 191.0 | 106.0 | 85.0 | | | | | | |
| 827 | 0 | 0 | 142 | 17 | 130 | 9.0 | 78.0 | 43.0 | 3.0 | 8.0 | 7.0 | 148.0 | 87.0 | 61.0 | | | | | | |
| 261 | 0 | 0 | 55 | 10 | 32 | 1.0 | 24.0 | 34.0 | 1.0 | 3.0 | 1.0 | 64.0 | 25.0 | 39.0 | | | | | | |
| 156 | 0 | 0 | 37 | 10 | 16 | 1.0 | 16.0 | 19.0 | 1.0 | 2.0 | 1.0 | 40.0 | 17.0 | 23.0 | | | | | | |
| 473 | 0 | 0 | 42 | 2 | 55 | 3.0 | 40.0 | 39.0 | 1.0 | 5.0 | 2.0 | 90.0 | 43.0 | 47.0 | | | | | | |
| 292 | 0 | 0 | 47 | 14 | 48 | 2.0 | 29.0 | 34.0 | 1.0 | 3.0 | 1.0 | 70.0 | 31.0 | 39.0 | | | | | | |
| 436 | 0 | 0 | 29 | 13 | 42 | 2.0 | 34.0 | 34.0 | 1.0 | 3.0 | 2.0 | 76.0 | 36.0 | 40.0 | | | | | | |
| 3,517 | 0 | 0 | 550 | 84 | 497 | 33.0 | 312.0 | 260.0 | 14.0 | 34.0 | 26.0 | 673.0 | 345.0 | 334.0 | | | | | | |

District Total

Part C - Basic School-Level Allocations

| School Allocation by Object (excl. Central Costs) | | | | | | | | |
|---|---------------------|-------------------|--------------------|--------------------|-------------------|-----------|-----------|----------------------------|
| BEDS Code | School Name | Local School Code | Personal Service | | | BOCES | | Total Allocation by Object |
| | | | Classroom Teachers | All Other Salaries | Employee Benefits | Services | All Other | |
| 280221030001 | SOUTH SIDE HIGH SCH | | \$10,249,110 | \$7,279,140 | \$5,849,177 | \$350,000 | \$509,368 | \$24,236,795 |
| 280221030002 | SOUTH SIDE MIDDLE S | | \$8,156,530 | \$5,762,356 | \$4,644,732 | \$0 | \$133,860 | \$18,697,478 |
| 280221030003 | WATSON SCHOOL | | \$2,549,915 | \$2,100,207 | \$1,551,746 | \$0 | \$27,707 | \$6,229,575 |
| 280221030004 | RIVERSIDE SCHOOL | | \$1,875,253 | \$1,349,298 | \$1,076,033 | \$0 | \$18,402 | \$4,318,986 |
| 280221030005 | HEWITT SCHOOL | | \$4,255,122 | \$2,928,079 | \$2,397,034 | \$0 | \$43,848 | \$9,624,083 |
| 280221030006 | WILLIAM S COVERT SC | | \$2,743,616 | \$2,504,081 | \$1,751,156 | \$0 | \$28,341 | \$7,027,194 |
| 280221030008 | WILSON SCHOOL | | \$3,497,711 | \$2,264,583 | \$1,922,878 | \$0 | \$37,990 | \$7,723,162 |
| District Total | | | \$33,327,257 | \$24,187,744 | \$19,192,756 | \$350,000 | \$799,516 | \$77,857,273 |

| School Allocation by Purpose (excl. Central Costs) | | | | | | | | | | |
|--|---------------------|-------------------|-------------------|-------|-----------------------|-----------|---------------------|-----------------------|------------------------|-----------------------------|
| General Education | | | Special Education | | Instructional Support | | | School Administration | Pupil Support Services | Total Allocation by Purpose |
| BEDS Code | School Name | Local School Code | General Ed K-12 | Pre-K | Special Ed K-12 | Preschool | Instructional Media | | | |
| 280221030001 | SOUTH SIDE HIGH SCH | | \$14,980,313 | \$0 | \$4,981,828 | \$0 | \$1,583,905 | \$232,168 | \$2,458,581 | \$24,236,795 |
| 280221030002 | SOUTH SIDE MIDDLE S | | \$11,460,978 | \$0 | \$4,812,291 | \$0 | \$823,579 | \$135,645 | \$1,464,985 | \$18,697,478 |
| 280221030003 | WATSON SCHOOL | | \$3,965,951 | \$0 | \$1,645,491 | \$0 | \$295,454 | \$5,050 | \$317,629 | \$6,229,575 |
| 280221030004 | RIVERSIDE SCHOOL | | \$2,941,475 | \$0 | \$853,987 | \$0 | \$240,537 | \$1,580 | \$281,407 | \$4,318,986 |
| 280221030005 | HEWITT SCHOOL | | \$6,503,311 | \$0 | \$2,208,927 | \$0 | \$275,916 | \$5,300 | \$630,629 | \$9,624,083 |
| 280221030006 | WILLIAM S COVERT SC | | \$4,177,657 | \$0 | \$2,151,460 | \$0 | \$291,825 | \$0 | \$406,252 | \$7,027,194 |
| 280221030008 | WILSON SCHOOL | | \$5,513,126 | \$0 | \$1,640,402 | \$0 | \$224,536 | \$0 | \$345,098 | \$7,723,162 |
| District Total | | | \$49,542,811 | \$0 | \$18,294,386 | \$0 | \$3,735,752 | \$379,743 | \$5,904,581 | \$77,857,273 |

| Funding Source by School | | | | | | Per Pupil Allocation | |
|--------------------------|-----------------|--------------------------------|---------------------------------|---------------------------|------------------------|---|--------------------------------|
| State & Local Funding | Federal Funding | Total Funding Source by School | State & Local Funding per Pupil | Federal Funding per Pupil | Central District Costs | Total School Allocation w/ Central District Costs | Total School Funding per Pupil |
| \$24,236,795 | \$0 | \$24,236,795 | \$22,609 | \$0 | \$9,032,831 | \$33,269,626 | \$31,035 |
| \$18,697,477 | \$0 | \$18,697,477 | \$22,609 | \$0 | \$6,968,425 | \$25,665,902 | \$31,035 |
| \$6,129,575 | \$100,000 | \$6,229,575 | \$23,485 | \$383 | \$2,199,225 | \$8,428,800 | \$32,294 |
| \$4,128,987 | \$190,000 | \$4,318,987 | \$26,468 | \$1,218 | \$1,314,479 | \$5,633,466 | \$36,112 |
| \$9,624,083 | \$0 | \$9,624,083 | \$20,347 | \$0 | \$3,985,568 | \$13,609,651 | \$28,773 |
| \$7,027,194 | \$0 | \$7,027,194 | \$24,066 | \$0 | \$2,460,435 | \$9,487,629 | \$32,492 |
| \$7,723,162 | \$0 | \$7,723,162 | \$17,714 | \$0 | \$3,673,801 | \$11,396,963 | \$26,140 |
| \$77,567,273 | \$290,000 | \$77,857,273 | | | \$29,634,765 | \$107,492,038 | |

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 services? (Y/N) | Projected Pre-K Enrollment | | | | | | Projected Pre-K Funding | | | | | |
|----------------------------------|----------------------|-------------------|---|--|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|------------------------------------|-----------------------------|-----------------|----------------------|-----|
| | | | | | 4-Year-Old Full-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 | |
| | | | | | 4-Year-Old Full-Day | 4-Year-Old Half-Day | 3-Year-Old Full-Day | 3-Year-Old Half-Day | 3-Year-Old Full-Day | 3-Year-Old Half-Day | | | | | | |
| 280221030001 | SOUTH SIDE HIGH SCHC | | No | No | | | | | 0 | | | | | | | \$0 |
| 280221030002 | SOUTH SIDE MIDDLE SC | | No | No | | | | | 0 | | | | | | | \$0 |
| 280221030003 | WATSON SCHOOL | | No | No | | | | | 0 | | | | | | | \$0 |
| 280221030004 | RIVERSIDE SCHOOL | | No | No | | | | | 0 | | | | | | | \$0 |
| 280221030005 | HEWITT SCHOOL | | No | No | | | | | 0 | | | | | | | \$0 |
| 280221030006 | WILLIAM S COVERT SCH | | No | No | | | | | 0 | | | | | | | \$0 |
| 280221030008 | WILSON SCHOOL | | No | No | | | | | 0 | | | | | | | \$0 |
| Total in District Schools | | | | | 0 | 0 | 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 |
|-----------------------|--------------------------|-------------------|--------------------------|--|------------|----------|----------------------------|-------------------------------------|---------------|
| 280221030001 | SOUTH SIDE HIGH SCHOOL | | | | | | | | |
| 280221030002 | SOUTH SIDE MIDDLE SCHOOL | | | | | | | | |
| 280221030003 | WATSON SCHOOL | | | | | | | | |
| 280221030004 | RIVERSIDE SCHOOL | | | | | | | | |
| 280221030005 | HEWITT SCHOOL | | | | | | | | |
| 280221030006 | WILLIAM S COVERT SCHOOL | | | | | | | | |
| 280221030008 | WILSON SCHOOL | | | | | | | | |
| 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).

The Assistant Superintendent for Business leads the budget development process. The budget development process begins in October and a budget is presented to the Board in January for review in public budget work sessions.

Building administrators and program directors submit budget requests based on input from the teaching and support staff to represent the needs of their buildings and programs. The program and instructional staff base their requests on the needs of their students. These budget requests include staffing and equipment changes, services, supplies and capital project requests. The District does not use a formula to allocate funds to individual schools. The budget is zero based and each budget stands on its own based on the building and program requests. Staffing and financial resources are allocated based on student needs and not based on a formula as the student needs in each building change each year. The Board reviews all budget requests in public budget work sessions from January through April.

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?

Yes, Our elementary schools have very different student enrollments and needs. Riverside School has very few students and that is reflected in lower average class sizes that makes their per pupil costs higher. Wilson and Hewitt have higher enrollments and higher average class sizes making their per pupil costs lower. Hewitt also has a unique special ed program which utilizes additional resources.

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

Education Law §3614 School Funding Allocation Report

Part F - Data Justifications

Part A

A-II. District Spending Allocated to Individual Schools

1. **Threshold Triggered:** The total per pupil spending amount entered for Charter School Tuition, calculated by dividing \$59,496 by 3 pupil(s), varies by more than 15% and \$200 (per pupil) from the district's 2019-20 School Funding Transparency Form. Please review and revise the entered data or provide justification below for this significant variance.

| Field | State/Local | + | Federal | = | Total | / | Pupils | = | Per Pupil |
|--|-------------|---|---------|---|----------|---|--------|---|------------------|
| Charter School Tuition | 59,496 | | 0 | | \$59,496 | | 3 | | \$19,832.00 |
| 2019-2020 SFT Reported Spending | 48,000 | | 0 | | \$48,000 | | 2 | | \$24,000.00 |
| Dollar Change from Prior Submission | | | | | | | | = | (\$4,168) |
| Percentage Change from Prior Submission | | | | | | | | = | (17.37%) |

District Justification

Budgeted amount was revised downward to more closely reflect actual charter school cost