

Part A - District-Level Information

School District Name	Rockville Centre
BEDS Code	280221
School Year	2021-22

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Robert Bartels	Mailing Address	
	Assistant Superintendent	Street Address Line 1	128 Shepherd Street
	rbartels@rvcschools.org	Street Address Line 2	
	5162558933	City	Rockville Centre
		Zip Code	11570

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending	Funding Source		
	Total Spending	State/Local	Federal
General Fund Total Expenditures & Transfers	\$124,098,943	\$123,998,943	\$100,000
Special Aid Fund Total Expenditures & Transfers	\$1,945,000	\$685,200	\$1,259,800
School Food Services Fund Total Expenditures & Transfers	\$981,700	\$281,700	\$700,000
Debt Service Fund Total Expenditures & Transfers	\$3,326,149	\$3,326,149	\$0
Total Major Operating Funds Spending	\$130,351,792	\$128,291,992	\$2,059,800

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$4,696,149	\$4,696,149	\$0
Debt Service	\$3,772,631	\$3,772,631	\$0
School Food Services Fund	\$981,700	\$281,700	\$700,000
Community Services	\$193,950	\$193,950	\$0
Adult/Continuing Education	\$1,409,500	\$1,409,500	\$0
Transportation	\$4,259,028	\$4,259,028	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$524,560	\$524,560	\$0
Total Non-Instructional Cost Exclusions	\$15,837,518	\$15,137,518	\$700,000

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
Charter School Tuition	\$63,000	\$63,000	\$0	3	\$21,000.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$150,000	\$150,000	\$0	2	\$75,000.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$1,788,000	\$1,788,000	\$0	12	\$149,000.00
SWD School Age-School Year Tuition	\$1,195,000	\$1,195,000	\$0	12	\$99,583.33
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	\$253,000	\$0	\$253,000	12	\$21,083.33
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$214,000	\$0	\$214,000	3	\$71,333.33
Services Provided to Nonpublic Schools	\$497,000	\$497,000	\$0	535	\$928.97
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$127,322	\$127,322	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$4,287,322	\$3,820,322	\$467,000		
Total Exclusions	\$20,124,840	\$18,957,840	\$1,167,000		

D) Projected 2021-22 Enrollment	
Total District K-12 Enrollment	3,475
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
Total District Enrollment	3,475

Total Funding Allocated to Individual Schools	\$110,226,952	\$109,334,152	\$892,800
Total Allocated Funding per Pupil	\$31,719.99	\$31,463.07	\$256.92

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	\$171,126	\$171,126	\$0	0.5	\$342,252.00
Central Personnel	\$2,742,611	\$2,742,611	\$0	20.5	\$133,785.90
Operation and Maintenance of Plant	\$7,113,845	\$7,113,845	\$0	76.0	\$93,603.22
Other Central Services	\$1,980,376	\$1,980,376	\$0	2.0	\$990,188.00
Employee Benefits for General Support Staff (see IV below)	\$2,453,583	\$2,453,583	\$0		
Total General Support Costs	\$14,461,541	\$14,461,541	\$0	99.0	
Total General Support Costs per Pupil	\$4,161.59	\$4,161.59	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$1,412,000	\$1,412,000	\$0	8.0	\$176,500.00
Research, Planning & Evaluation	\$109,260	\$109,260	\$0	0.0	\$0.00
In-Service Training	\$77,000	\$36,000	\$41,000	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$1,400,000	\$1,400,000	\$0	7.0	\$200,000.00
Summer Programming and Services	\$483,800	\$483,800	\$0	2.0	\$241,900.00
Other Districtwide Staff	\$6,893,800	\$6,342,000	\$551,800	49.0	\$140,689.80
Employee Benefits for District Academic Support Staff (see IV below)	\$2,715,298	\$2,715,298	\$0		
Total District Academic Support Costs	\$13,091,158	\$12,498,358	\$592,800	66.0	
Total District Academic Support Costs per Pupil	\$3,767.24	\$3,596.65	\$170.59		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$1,043.17	\$1,043.17	\$0.00		
Total Central District Costs Included in School Allocations	\$31,177,699	\$30,584,899	\$592,800		
Total Central District Costs per Pupil	\$8,972.00	\$8,801.41	\$170.59		
Total Funding Allocated to Individual Schools excl. Central Costs	\$79,049,253	\$78,749,253	\$300,000		
Total Allocated Funding per Pupil	\$22,747.99				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$27,574,500
Other Post-Employment Benefits	\$3,625,000
Total Employee Benefits for Active Employees	\$23,949,500
Total Personal Service in General Fund & Special Aid Fund	\$73,207,733
District Average Fringe Rate	32.714440153474%

Part B - Basic School-Level Information

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 year? (Y/N)	Is the school scheduled to close? (Y/N)
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	WILLIAM S COVERT SCHOOL		Elementary School	K	5	Yes		No
280221030008	WILSON SCHOOL		Elementary School	K	5	Yes		No

District Total

K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers			Classroom Para-professional Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff
						Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Classroom Staff							
1,029	0	0	203	19	170	13.0	94.0	58.0	6.0	11.0	12.0	194.0	107.0	87.0	
865	0	0	144	17	142	6.0	82.0	45.0	3.0	8.0	7.0	151.0	88.0	63.0	
230	0	0	49	9	30	2.0	24.0	34.0	1.0	3.0	1.0	65.0	26.0	39.0	
141	0	0	35	11	18	1.0	17.0	19.0	1.0	2.0	1.0	41.0	18.0	23.0	
467	0	0	44	3	59	2.0	42.0	41.0	1.0	5.0	2.0	93.0	44.0	49.0	
314	0	0	53	17	57	1.0	30.0	37.0	1.0	3.0	1.0	73.0	31.0	42.0	
429	0	0	31	14	39	2.0	35.0	35.0	1.0	3.0	2.0	78.0	37.0	41.0	
3,475	0	0	559	90	515	27.0	324.0	269.0	14.0	35.0	26.0	695.0	351.0	344.0	

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	Personal Service				Total Allocation by Object
			Classroom Teachers	All Other Salaries	Employee Benefits	All Other Object	
2802210300	SOUTH SIDE HIGH SCHOOL		\$10,366,254	\$7,156,962	\$5,733,276	\$330,000	\$24,383,718
2802210300	SOUTH SIDE MIDDLE SCHOOL		\$8,202,554	\$5,863,278	\$4,608,101	\$0	\$18,821,789
2802210300	WATSON SCHOOL		\$2,654,881	\$2,195,649	\$1,586,824	\$0	\$6,463,892
2802210300	RIVERSIDE SCHOOL		\$1,904,667	\$1,402,539	\$1,081,934	\$0	\$4,406,477
2802210300	HEWITT SCHOOL		\$4,352,479	\$2,856,650	\$2,368,241	\$0	\$9,646,931
2802210300	WILLIAM S COVERT SCHOOL		\$2,825,114	\$2,683,892	\$1,802,240	\$0	\$7,337,552
2802210300	WILSON SCHOOL		\$3,645,338	\$2,347,149	\$1,960,409	\$0	\$7,988,894
District Total			\$33,951,287	\$24,558,119	\$19,141,025	\$350,000	\$1,048,822

BEDS Code	School Name	School Allocation by Purpose (excl. Central Costs)							Total Allocation by Purpose
		General Education		Special Education		Instructional Support		Pupil Support Services	
		General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Media		
2802210300	SOUTH SIDE HIGH SCHOOL	\$14,986,356	\$0	\$5,168,611	\$0	\$1,605,436	\$237,651	\$2,385,664	\$24,383,718
2802210300	SOUTH SIDE MIDDLE SCHOOL	\$11,503,668	\$0	\$4,895,623	\$0	\$857,936	\$138,512	\$1,426,050	\$18,821,789
2802210300	WATSON SCHOOL	\$4,133,614	\$0	\$1,696,543	\$0	\$302,991	\$5,050	\$325,694	\$6,463,892
2802210300	RIVERSIDE SCHOOL	\$2,985,622	\$0	\$881,607	\$0	\$245,512	\$1,580	\$292,156	\$4,406,477
2802210300	HEWITT SCHOOL	\$6,480,225	\$0	\$2,246,953	\$0	\$280,546	\$5,300	\$633,907	\$9,646,931
2802210300	WILLIAM S COVERT SCHOOL	\$4,302,581	\$0	\$2,316,563	\$0	\$297,852	\$0	\$420,556	\$7,337,552
2802210300	WILSON SCHOOL	\$5,625,466	\$0	\$1,735,664	\$0	\$242,631	\$0	\$385,113	\$7,988,894
District Total		\$50,017,552	\$0	\$18,941,564	\$0	\$3,832,904	\$388,093	\$5,869,140	\$79,049,253

BEDS Code	School Name	Funding Source by School			Per Pupil Allocation			Total School Allocation w/ Central District Costs	Total School Funding per Pupil
		State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil	Total School Funding per Pupil		
2802210300	SOUTH SIDE HIGH SCHOOL	\$24,383,718	\$0	\$0	\$23,697	\$0	\$9,232,188	\$33,615,906	\$32,669
2802210300	SOUTH SIDE MIDDLE SCHOOL	\$18,821,789	\$0	\$0	\$21,759	\$0	\$7,760,780	\$26,582,569	\$30,731
2802210300	WATSON SCHOOL	\$6,363,892	\$100,000	\$0	\$27,669	\$435	\$2,063,560	\$8,527,452	\$37,076
2802210300	RIVERSIDE SCHOOL	\$4,206,477	\$200,000	\$0	\$29,833	\$1,418	\$1,265,052	\$5,671,529	\$40,234
2802210300	HEWITT SCHOOL	\$9,646,931	\$0	\$0	\$20,657	\$0	\$4,189,924	\$13,836,855	\$29,629
2802210300	WILLIAM S COVERT SCHOOL	\$7,337,552	\$0	\$0	\$23,368	\$0	\$2,817,208	\$10,154,760	\$32,340
2802210300	WILSON SCHOOL	\$7,988,894	\$0	\$0	\$18,622	\$0	\$3,845,988	\$11,837,882	\$27,594
District Total		\$78,749,253	\$300,000	\$0	\$31,777,699	\$0	\$31,777,699	\$110,226,952	

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	
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
280221030001	SOUTH SIDE HIGH SCHOOL		No	No	0	0	0	0	0	0	0	0	0
280221030002	SOUTH SIDE MIDDLE SCHOOL		No	No	0	0	0	0	0	0	0	0	0
280221030003	WATSON SCHOOL		No	No	0	0	0	0	0	0	0	0	0
280221030004	RIVERSIDE SCHOOL		No	No	0	0	0	0	0	0	0	0	0
280221030005	HEWITT SCHOOL		No	No	0	0	0	0	0	0	0	0	0
280221030006	WILLIAM S COVERT SCHOOL		No	No	0	0	0	0	0	0	0	0	0
280221030008	WILSON SCHOOL		No	No	0	0	0	0	0	0	0	0	0
Total in District Schools													

# of CBO Sites	Projected Pre-K CBO Enrollment				Projected Pre-K CBO 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
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0	0	0	0	0	0	0	0	0
Total in Prekindergarten Community-Based Organizations								
District Total with CBOs								

BEDS Code	School Name	Student, Family, and Community Schools Programs													
		Spending by Purpose					Funding Source by Program								
		Community Schools Site Coordinator (FTE Basis)	Health, Mental Health/ Counseling, Academic Services	Enriched Academic Services	After-School Programs/Extended Day Programs	Total Community Schools Spending	Foundation Aid	Community Schools Set-Aside	Other State & Local Funding	Federal Funding	Total Pre-K Spending				
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														
Total in District Schools															

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.**