

Part A - District-Level Information

School District Name	Rockville Centre
BEDS Code	280221
School Year	2019-20

I) Contact Information

Contact First & Last Name	Robert Bartels	Mailing Address	
Title of Contact	Assistant Superintendent	Street Address Line 1	128 Shepherd Street
Email Address	rbartels@rvcschools.org	Street Address Line 2	
Phone Number	5162558927	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	\$120,235,899	\$120,135,899	\$100,000
Special Aid Fund Total Expenditures & Transfers	\$1,847,120	\$528,520	\$1,318,600
School Food Services Fund Total Expenditures & Transfers	\$890,672	\$570,462	\$320,210
Debt Service Fund Total Expenditures & Transfers	\$4,104,967	\$4,104,967	\$0
Total Major Operating Funds Spending	\$127,078,658	\$125,339,848	\$1,738,810

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$6,054,969	\$6,054,969	\$0
Debt Service	\$4,483,449	\$4,483,449	\$0
School Food Services Fund	\$890,672	\$570,462	\$320,210
Community Services	\$193,950	\$193,950	\$0
Adult/Continuing Education	\$778,477	\$778,477	\$0
Transportation	\$4,157,393	\$4,070,993	\$86,400
Employee Benefits Allocated to Above Purposes (see IV below)	\$428,811	\$420,741	\$8,070
Total Non-Instructional Cost Exclusions	\$16,987,721	\$16,573,041	\$414,680

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$48,000	\$48,000	\$0	2
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$179,350	\$170,000	\$9,350	3
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$1,543,405	\$1,543,405	\$0	10
SWD School Age-School Year Tuition	\$1,284,050	\$1,284,050	\$0	14
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$160,300	\$0	\$160,300	12
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$153,500	\$0	\$153,500	1
Services Provided to Nonpublic Schools	\$970,387	\$970,387	\$0	540
Employee Benefits Allocated to Above Purposes (see IV below)	\$171,222	\$171,222	\$0	
Total Tuition/Payments to Non-District Schools Exclusions	\$4,510,214	\$4,187,064	\$323,150	

Total Exclusions	\$21,497,935	\$20,760,105	\$737,830
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D) Projected 2019-20 Enrollment	
Total District K-12 Enrollment	3,587
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
Total District Enrollment	3,587

Total Funding Allocated to Individual Schools	\$105,580,723	\$104,579,743	\$1,000,980
Total Allocated Funding per Pupil	\$29,434.27	\$29,155.21	\$279.06

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Board of Education	\$184,626	\$184,626	\$0	0.5
Central Personnel	\$2,636,904	\$2,636,904	\$0	20.5
Operation and Maintenance of Plant	\$6,908,226	\$6,908,226	\$0	76.0
Other Central Services	\$1,887,503	\$1,887,503	\$0	2.0
Employee Benefits for General Support Staff (see IV below)	\$2,357,770	\$2,357,770	\$0	
Total General Support Costs	\$13,975,029	\$13,975,029	\$0	99.0
Total General Support Costs per Pupil	\$3,896.02	\$3,896.02	\$0.00	

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$1,400,020	\$1,400,020	\$0	8.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$216,000	\$188,000	\$28,000	0.0
Committee on Special Education/Preschool Special Education	\$1,317,438	\$1,317,438	\$0	7.0
Summer Programming and Services	\$445,800	\$445,800	\$0	2.0
Other Districtwide Staff	\$6,452,120	\$5,752,140	\$699,980	7.0
Employee Benefits for District Academic Support Staff (see IV below)	\$1,597,066	\$1,597,066	\$0	
Total District Academic Support Costs	\$11,428,444	\$10,700,464	\$727,980	24.0
Total District Academic Support Costs per Pupil	\$3,186.07	\$2,983.12	\$202.95	

C) Other Post-Employment Benefits (OPEB)	Total Spending	State/Local	Federal
	\$3,500,000	\$3,500,000	\$0
Total OPEB per Pupil	\$975.75	\$975.75	\$0.00

Total Central District Costs Included in School Allocations	\$28,903,473	\$28,175,493	\$727,980
Total Central District Costs per Pupil	\$8,057.84	\$7,854.89	\$202.95

Total Funding Allocated to Individual Schools excl. Central Costs	\$76,677,250	\$76,404,250	\$273,000
Total Allocated Funding per Pupil	\$21,376.43		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$27,227,000
Other Post-Employment Benefits	\$3,500,000
Total Employee Benefits for Active Employees	\$23,727,000
Total Personal Service in General Fund & Special Aid Fund	\$69,819,518
District Average Fringe Rate	33.98%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span (excl. Pre-K)		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
280221030001	SOUTH SIDE HIGH SCHOOL	07	Senior High School	9	12	Yes	No	No		1,066	0	0	192	16	169	14.0	92.0	57.0	6.0	10.0	12.0	191.0
280221030002	SOUTH SIDE MIDDLE SCHOOL	06	Middle/Junior High School	6	8	Yes	No	No		872	0	0	136	18	131	7.0	80.0	43.0	3.0	8.0	7.0	148.0
280221030003	WATSON SCHOOL	04	Elementary School	K	5	Yes	No	No		273	0	0	57	9	33	1.0	24.0	34.0	1.0	3.0	1.0	64.0
280221030004	RIVERSIDE SCHOOL	03	Elementary School	K	5	Yes	No	No		165	0	0	33	8	17	1.0	16.0	19.0	1.0	2.0	1.0	40.0
280221030005	HEWITT SCHOOL	02	Elementary School	K	5	Yes	No	No		467	0	0	39	2	53	3.0	40.0	39.0	1.0	5.0	2.0	90.0
280221030006	WILLIAM S COVERT SCHOOL	01	Elementary School	K	5	Yes	No	No		313	0	0	48	13	45	3.0	28.0	34.0	1.0	3.0	1.0	70.0
280221030008	WILSON SCHOOL	05	Elementary School	K	5	Yes	No	No		431	0	0	26	12	38	1.0	35.0	34.0	1.0	3.0	2.0	76.0
District Total										3,587	0	0	531	78	486	30.0	315.0	260.0	14.0	34.0	26.0	679.0

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)					School Allocation by Purpose (excl. Central Costs)							Funding Source by School			Per Pupil Allocation			Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
BEDS Code	School Name	Local School Code	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	Central District Costs	Total School Allocation w/ Central District Costs	Total School 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									
280221030001	SOUTH SIDE HIGH SCHOOL	07	\$9,340,794	\$7,516,262	\$5,796,158	\$350,000	\$18,003	\$23,721,716	\$14,667,726	\$0	\$4,978,107	\$0	\$1,576,144	\$228,798	\$2,271,001	\$23,721,716	\$23,721,715	\$0	\$23,721,715	\$22,253	\$0	\$8,589,658	\$92,311,373	\$90,311
280221030002	SOUTH SIDE MIDDLE SCHOOL	06	\$7,760,606	\$5,888,329	\$4,620,918	\$0	\$183,473	\$18,353,326	\$11,209,025	\$0	\$4,699,541	\$0	\$839,747	\$193,858	\$1,471,655	\$18,353,326	\$18,353,326	\$0	\$18,353,326	\$21,047	\$0	\$7,026,437	\$25,379,763	\$29,105
280221030003	WATSON SCHOOL	04	\$2,585,135	\$2,043,710	\$1,572,882	\$0	\$27,366	\$6,229,293	\$4,013,716	\$0	\$1,606,062	\$0	\$293,911	\$5,050	\$310,553	\$6,229,292	\$6,128,293	\$101,000	\$6,229,293	\$22,448	\$370	\$2,199,790	\$8,429,083	\$90,876
280221030004	RIVERSIDE SCHOOL	03	\$1,999,037	\$1,370,508	\$1,144,971	\$0	\$18,169	\$4,532,685	\$3,306,445	\$0	\$834,551	\$0	\$314,966	\$1,580	\$275,143	\$4,532,685	\$4,360,685	\$172,000	\$4,532,685	\$26,428	\$1,042	\$1,329,544	\$5,862,329	\$35,329
280221030005	HEWITT SCHOOL	02	\$4,144,729	\$2,847,264	\$2,875,879	\$0	\$43,127	\$9,410,999	\$6,359,275	\$0	\$2,155,398	\$0	\$274,451	\$5,300	\$616,575	\$9,410,999	\$9,411,000	\$0	\$9,411,000	\$20,132	\$0	\$3,763,011	\$13,174,011	\$28,210
280221030006	WILLIAM S COVERT SCHOOL	01	\$2,672,632	\$2,436,344	\$1,736,037	\$0	\$29,037	\$6,874,070	\$4,085,621	\$0	\$2,100,847	\$0	\$290,395	\$0	\$397,208	\$6,874,071	\$6,874,070	\$0	\$6,874,070	\$21,962	\$0	\$2,523,104	\$9,396,174	\$30,020
280221030008	WILSON SCHOOL	05	\$3,407,589	\$2,202,556	\$1,906,327	\$0	\$36,689	\$7,555,161	\$5,391,265	\$0	\$1,603,168	\$0	\$223,310	\$0	\$337,418	\$7,555,161	\$7,555,161	\$0	\$7,555,161	\$17,529	\$0	\$3,472,929	\$11,028,990	\$25,587
District Total			\$32,110,542	\$24,255,473	\$19,153,172	\$350,000	\$808,063	\$76,677,250	\$48,839,073	\$0	\$17,977,674	\$0	\$3,812,924	\$374,026	\$3,679,553	\$76,677,250	\$76,404,250	\$273,000	\$76,677,250	\$26,903,473	\$0	\$105,580,723		

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

Prekindergarten Programs										Student, Family, and Community Schools Programs																	
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)	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 Grants	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			
280221030001	SOUTH SIDE HIGH SCHOOL	07	No	No					0					\$0										\$0			
280221030002	SOUTH SIDE MIDDLE SCHOOL	06	No	No					0					\$0										\$0			
280221030003	WATSON SCHOOL	04	No	No					0					\$0										\$0			
280221030004	RIVERSIDE SCHOOL	03	No	No					0					\$0										\$0			
280221030005	HEWITT SCHOOL	02	No	No					0					\$0										\$0			
280221030006	WILLIAM S COVERT SCHOOL	01	No	No					0					\$0										\$0			
280221030008	WILSON SCHOOL	05	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	\$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 Grants	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
280221030001	SOUTH SIDE HIGH SCHOOL	07							
280221030002	SOUTH SIDE MIDDLE SCHOOL	06							
280221030003	WATSON SCHOOL	04							
280221030004	RIVERSIDE SCHOOL	03							
280221030005	HEWITT SCHOOL	02							
280221030006	WILLIAM S COVERT SCHOOL	01							
280221030008	WILSON SCHOOL	05							
District Total			\$0	\$0	\$0		\$0		\$0

Education Law §3614 School Funding Allocation Report

Part F - Narrative Description

1. **Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. If schools are allocated 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. In addition, explain any non-formulaic elements impacting each school's allocation. (Please note that this question asks about the district's budget process, not about how the district completed the New York State School Funding Transparency Form.)**

In Rockville Centre, Building Administrators and Program Directors submit budget requests for the following year including staffing changes, equipment, services, supplies and capital projects. The Board, Superintendent and Administration review all staffing, service, supply and other requests for each building for each year. The budget is zero based and built from the ground up each year. Staffing and financial resources are allocated based on need and not based on a formula as individual building needs change from year to year. Staffing and associated benefit costs can vary greatly depending on the staff assigned to a building and whether they are relatively new staff or if they are a 20 year veteran.

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 low class sizes which makes their per pupil costs higher. Wilson and Hewitt have higher enrollments and higher class sizes making their per pupil costs lower. Hewitt also has one unique special education program which utilizes additional resources.

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