

BUDGET NEWS

SCHOOL DISTRICT NOTICE

City School District of New Rochelle, New York

June 2018 Newsletter

Boletín informativo disponible en Español, www.nred.org/newsletter

NEW BUDGET VOTE SET FOR JUNE 19

Board unanimously approves revised spending plan that stays within tax cap while preserving student programs and security measures

The New Rochelle Board of Education unanimously adopted a proposed \$270,381,160 budget for the 2018-2019 school year that stays within the state tax cap, preserves programming and includes funds to add school counselors and several other positions as well as safety and security measures. The public will vote on the budget on June 19.

The cap on the tax levy increase – the amount of money to be raised by property taxes – is 2.231 percent, which is the same as the proposed tax levy increase. To stay within that limit, the City School District of New Rochelle administration proposed a series of measures cutting \$3.4 million from the tax levy that was included in the \$272.8 million budget that voters rejected in May. The tax levy in the new budget is \$209,002,162, an increase of \$4,560,520 over the levy of \$204,441,642 in the 2017-2018 budget.

"The Board has adopted a budget that addresses the priorities the community made clear to us," said Board President Rachel Relkin.

"This plan serves our students and our community well while remaining sensitive to the New Rochelle taxpayers."

"By looking anew at all our expenditures, we were able to produce a budget that advances the District's core strategic goals and avoids any unnecessary cuts that would negatively impact our students or programs," said Superintendent Dr. Brian Osborne. "By allocating resources responsibly, the budget also protects the fiscal health that we have worked so hard to improve in recent years."

The newly adopted budget carries an estimated tax rate of \$785.72 per \$1,000 of assessed value. That's an increase of \$21 per \$1,000, or 2.75 percent. The current rate is \$764.72 per \$1,000. Under the adopted budget, the tax bill for a home assessed at \$16,000, the city average, would be \$12,571.52, an increase of \$335.95. Such a home has an estimated market value of \$695,000.

Continued on page 4

2018-2019



\$270,381,160
proposed budget

2.231%
Tax Levy
meeting the
NYS tax cap

- \$209,002,162 comes from taxpayers (77.3%)
- \$47,416,327 comes from state aid (17.54%)
- \$2,375,829 comes from fund balance/reserves (0.88%)
- \$11,586,842 comes from other sources (4.28%)

KEYS TO BUDGET

- State foundation aid underfunded by \$21 million
- Increases in fixed costs largely associated with health, pension and other benefits
- 7.1 more full-time equivalents (FTEs) for special education and English as a New Language teachers
- 4 additional counselors for the high school
- \$733,444 for safety, security and student supports
- \$3,344,974 increase in state building aid for debt service
- 5% increase in security budget for security recommendations

4.14%
increase
over last
year

COST COMPARISON



2017-2018 budget

General support	\$29,260,802
Instruction	\$143,472,341
Transportation	\$13,206,829
Community services	\$2,469
Undistributed	\$73,680,047
Total	\$259,622,488

2018-2019 budget

General support	\$29,982,093
Instruction	\$145,092,647
Transportation	\$13,294,081
Community services	\$2,469
Undistributed	\$82,009,870
Total	\$270,381,160

GREAT VALUE

New Rochelle has the 3rd lowest per pupil expenditure rate in Westchester County

Source: Putnam-Westchester BOCES for the 2016-2017 school year.

For more information about the Budget, visit www.nred.org



LETTER FROM THE BOARD OF EDUCATION AND THE SUPERINTENDENT



After voters spoke on May 15, we took a hard look at developing a new spending plan. The City School District of New Rochelle now has a new proposed 2018-2019 budget that continues to maintain a vibrant education for our residents without exceeding the state's tax cap.

The proposed school budget maintains our focus on providing the best education for our students in a safe, healthy and nurturing environment. It contains a 2.231% increase in the tax levy – the amount of money to be raised by property taxes – to comply with the state cap.

The new spending plan serves the New Rochelle community well by striking a responsible balance. We constructed it by revisiting all of our expenses and revenues. In doing so, we reconsidered some additions we had planned to make, while keeping others. We also found additional savings that had not been known to us when we proposed the initial budget. Through this diligence, we were able to keep costs low while maintaining our programs and class sizes and while also securing gains in instruction and supports for students as well as in infrastructure, safety and security.

The proposed \$270,381,160 budget is a 4.14% increase over last year's spending plan, or an additional \$10,758,652. The budget's primary revenue source will be a school tax levy of \$209,002,162, with \$47,416,327 coming from the state, \$2,375,829 coming from the appropriated fund balance, and \$11,586,842 from other sources.

With this budget, we add back some of what was lost in recent years while vigilantly controlling spending to make sure we get the most from every dollar. In that way, we can ensure that all our students receive the education they deserve and that the School District continues to be an invaluable asset to the community.

Please vote on June 19.

Budget Maintains Programs, Adds Counselors, Teachers and More

The adopted 2018-19 budget that will go before voters on June 19 preserves existing programs and maintains class sizes. It also includes funds for adding educators and new projects. With the plan, the City School District of New Rochelle would enhance professional development, hire new school counselors, add several teachers to meet growing student needs and provide for increased safety and security.

The budget would:

- Add four counselors at New Rochelle High School, one for each house, to help students with academic achievement, career choices and personal and social development.
- Add the equivalent of 7.1 teachers – full- and part-time – for student needs. It adds 2.1 FTE – or full-time equivalent – English-as-a-New-Language teachers

split among the two middle schools and William B. Ward Elementary School, plus three new special education teachers, one each for New Rochelle High School and the two middle schools. Also included are an added special education teaching assistant and special education teacher aide, both for the high school.

- Maintain \$2,433,625 investment in transfer to capital to improve security infrastructure and upgrade school cafeterias throughout district.
- Budget \$200,000 to implement recommendations from the Task Force on Reducing Violence in the Lives of Children and Youth and from the global security firm Guidepost Solutions. The Task Force issued its report late last month and the District has begun to consider its recommendations. Guidepost's assessment is due this month.

Poll Location Change Information

Residents should note that for the June 19 budget vote, two poll locations have been changed within the host schools. Parking in some locations will be limited at certain hours due to other activities in the host schools.

- School Election District No. 1 - Barnard School: Polling location has changed from the auditorium lobby to the gymnasium

The Barnard School second-grade moving-up ceremony will be held at 11 a.m. on June 19th. Parking will be limited at that time. A few parking spaces will be reserved for voters in the parking lot behind the school.

- School Election District No. 3 - Davis School: Polling location remains the same - Gymnasium (Gymnasium entrance off Iselin Drive)

The Davis School moving-up ceremony will be held at 9:15 a.m. on June 19th. Parking will be limited at that time. A few parking spaces will be reserved for voters in front of the school on Iselin

Drive. There is also additional parking available on the blacktop behind the school, but only until 11:30 a.m. After that time, it will be closed for recess.

- School Election District No. 8 - Albert Leonard Middle School: Polling location changed from the auditorium lobby to the cafeteria

The Ward School moving-up ceremony will be held at Albert Leonard Middle School at 10 a.m. on June 19th. Parking will be limited at that time. A few parking spaces will be reserved for voters near the school's cafeteria, near Gerada Lane.

- East End School Election District No. 11 will continue to be held at Salesian High School, Flaherty Hall, 148 East Main Street, New Rochelle, NY 10801.

For a full list of polling places, see Page 5

Q: What is the proposed District budget increase and associated tax impact?

A: The proposed School District budget increase is 4.14%, and the projected tax levy increase is 2.231% over the current year. The final tax rate will be determined this fall when New Rochelle's city tax roll is set. The levy increase falls within the state tax cap, which is designated by the state formula as 2.231% for New Rochelle. Districts have different state caps based on the state formula.

Q: How would the budget affect my school tax rate and annual school tax bill?

A: The budget would increase the tax rate an estimated 2.75 percent. That would result in an increase in the annual tax bill of \$335.95 for a home with a market value of about \$695,000, the city median (based on the average home assessment in the city of \$16,000.) The new tax rate would be \$785.72 per \$1,000 of assessed value. That's an increase of \$21 over the current rate of \$764.72 per \$1,000.

That means the tax bill for a home assessed at the city average would be \$12,571.52, up from \$12,235.57 this year.

Q: Why did debt service increase more than \$3.3 million?

A: Much of the debt service – \$3.3 million – is a function of payments coming due on the first two phases of construction being funded by the sale of \$106.5 million in bonds. The two phases cost \$51 million combined. That \$3.3 million is revenue-neutral as essentially all of it is covered by state building aid.

Q: How has community input influenced the development of the 2018-2019 School District budget?

A: As requested, this budget maintains existing programs, supports ongoing professional development, invests in social-emotional supports, and adds needed teaching positions. It also allows for a deeper investment in safety and security measures, which will be determined from the security audit report and the Task Force on Reducing

Violence in the Lives of Children and Youth recommendations. The budget includes an additional \$200,000 in expenditures for safety, security and student supports. Based on results of the initial budget vote and input from New Rochelle residents, the District and the Board of Education found areas to reduce the tax levy by \$3.4 million to meet the tax cap.

Q: How is New York State affecting New Rochelle's budget plans?

A: The residents of New Rochelle are in a much better position with school finances than just a few years ago. However, this School District faces the same daunting challenges as other school districts across the state. Generally speaking, school districts are facing rising fixed costs that are outpacing slower revenue growth (slower growth in revenues from the state coming in the form of collected state taxes), which puts pressure on the quality of a school district's credit rating. As a result, many school districts are in the unfortunate position of spending down their fund balances.

Q: What plans are in place to address the safety and security of students and staff?

A: This spring, the School District has received recommendations from the Task Force on Reducing Violence in the Lives of Children and Youth. There will be a full review by the District and Board of Education who will then put forward a plan of implementation. Also, this summer, the School District will receive recommendations from the security assessment performed by Guideposts Solutions, a global security consulting firm. The District and Board of Education will implement recommendations as necessary.

Q: What plans are in place to address the facilities and maintenance aspects of our physical school community?

A: The \$106.5 million capital bond, which was approved by New Rochelle voters in May 2016, is allowing us to continue to correct many of the health and safety issues that have existed in our school buildings.

This District needed this type of infusion of capital funding – rather than simply handling it through the annual operational budget – to address the many necessary, long-delayed and age-related repairs in these buildings.

Q: How was the 2018-2019 budget created and what are the advantages to the District of utilizing zero-based budgeting?

A: The 2018-19 budget has been developed using zero-based budgeting principles as the current District administration has done the last few years. It allows for greater opportunities to most efficiently allocate resources and coordination among District professionals to support the District's educational goals and mission. The initial budget that surpassed the tax cap met these goals and nearly all of these have been maintained in the new budget as the District reduced the initial budget by \$3.4 million.

Q: Is there money set aside to improve school culture and social-emotional learning?

A: The School District is exploring new programs that will complement its current work in the areas of schoolwide, classroom, individual and community strategies that create a safe and positive school climate, improve peer relations, and increase awareness of and reduce the opportunities for bullying behavior. Its exploration includes anti-bullying programs that offer additional activities in schools. It is implementing the Safe Schools Ambassadors Program, an approach to improving school climate that relies on changing social norms using the power of students to stop bullying and violence.

Q: Where does the District stand with implementing its Chromebooks program for students?

A: The District will continue to expand its Chromebook program with the eventual goal of providing every student with access to a device during the school day. The District currently has 8,200 Chromebooks for student use daily.

CITY SCHOOL DISTRICT OF NEW ROCHELLE REVENUES

Description	2017-2018 Budget	2018-2019 Budget	Budget Increase (Decrease)	Budget % Change
Real Property Taxes	\$204,441,642	\$209,002,162	\$4,560,520	2.231%
Other Tax Items				
Payments in Lieu of Taxes	1,161,113	1,629,842	468,729	40.37%
Interest & Penalties on Taxes	280,000	400,000	120,000	42.86%
Subtotal	205,882,755	211,032,004	5,149,249	2.50%
Utility Tax	3,415,980	3,200,000	(215,980)	-6.32%
Charges for Services				
Continuing Education Tuition	66,345	75,000	8,655	13.05%
Non-Resident (Foster) Tuition	700,000	1,000,000	300,000	42.86%
Health Services for Other Districts	2,694,337	2,400,000	(294,337)	-10.92%
Transportation for Other Districts	-	-	-	0.00%
Subtotal	3,460,682	3,475,000	14,318	0.41%
Use of Money and Property				
Interest & Earnings	100,000	400,000	300,000	300.00%
Rental of Real Property	158,316	210,000	51,684	32.65%
Subtotal	258,316	610,000	351,684	136.14%
Sales & Compensation for Loss				
Sale of Scrap/Excess Materials and Insurance Recoveries	131,640	-	(131,640)	-100.00%
Subtotal	131,640	-	(131,640)	-100.00%
Miscellaneous				
Refund Prior Years' Expense-BOCES	463,785	475,000	11,215	2.42%
Refund Prior Years' Expense-Other	620,000	600,000	(20,000)	-3.23%
Other (E-Rate, Bus Tokens)	827,724	422,000	(405,724)	-49.02%
Subtotal	1,911,509	1,497,000	(414,509)	-21.68%
State Aid				
Basic Formula/Foundation Aid	25,600,350	26,443,190	842,840	3.29%
High Tax Aid	663,963	663,963	-	0.00%
Public & Private Excess Cost Aid	1,620,110	1,799,295	179,185	11.06%
BOCES Services Aid	4,532,569	5,183,350	650,781	14.36%
Hardware & Technology	130,476	140,366	9,890	7.58%
Software, Library, Textbook	1,021,332	1,016,475	(4,857)	-0.48%
Transportation Aid	5,652,837	4,990,557	(662,280)	-11.72%
Building Aid	3,834,157	7,179,131	3,344,974	87.24%
Subtotal	43,055,794	47,416,327	4,360,533	10.13%
Other Financing Sources				
CPSE Excess Admin. Cost Refund	196,992	200,000	3,008	1.53%
Federal Aid - Medicaid Assistance	500,000	300,000	(200,000)	-40.00%
Interfund Transfers	275,000	275,000	-	0.00%
Appropriated Fund Balance	533,820	2,375,829	1,842,009	345.06%
Subtotal	1,505,812	3,150,829	1,645,017	109.24%
TOTAL REVENUES	\$259,622,488	\$270,381,160	\$10,758,672	4.14%

NEW BUDGET

Continued from page 1

Here are the changes from the initial budget:

- \$736,867: Eliminated by foregoing the planned addition of three psychologists and three social workers.
- \$642,219: Eliminated by foregoing the inclusion of several contingent positions placed in the budget for unexpected needs.
- \$200,000: A reduction from the initial \$400,000 set aside to implement safety and security recommendations from the Task Force on Reducing Violence in the Lives of Children and Youth and from Guidepost Solutions. (The proposed budget allocates \$200,000 for the recommendations.)
- \$598,778: Savings from a retirement incentive offered earlier this year that were not known when the initial budget was presented.
- \$245,069: Savings in technology purchasing by eliminating redundancy and products that are under-used.
- \$975,684: Appropriation from the employee retirement system reserve fund.

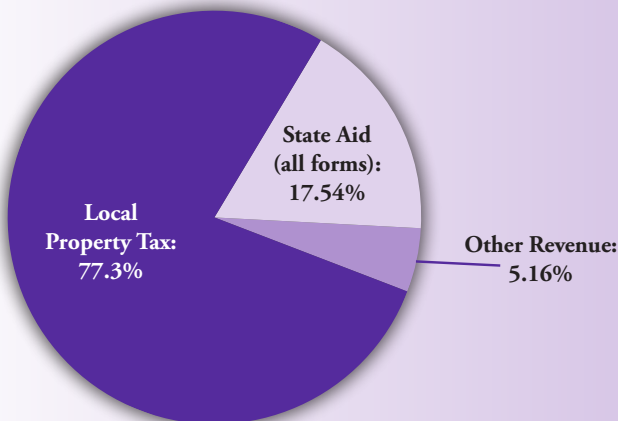
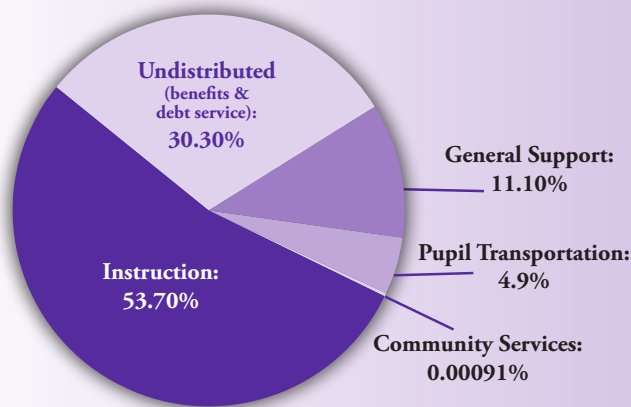
All necessary programs, faculty and staff positions in place for the current school year are maintained in the proposed budget.

The budget carries a spending increase of \$10,758,672, or 4.14 percent, over the current budget of \$259,622,488. A significant portion of that spending increase – \$3.3 million – is additional debt service on payments coming due for the first two phases of construction as part of the \$106.5 million Capital Bond Project. That added spending will be offset by a corresponding increase in the District's state building aid revenue.

What happens if the budget does not pass?

Under New York State Education Law, if the budget fails to get voter approval on two separate votes (the second vote is June 19), the District would be subject to a contingency budget. The contingency budget limits a district's ensuing year levy to the amount of the prior year's levy. For New Rochelle, the District would have to reduce its 2018-2019 tax levy by \$4.5 million (in addition to the \$3.4 million already cut from the levy for this current budget). To cut the budget by this amount, the District would examine the need to forgo capital improvements to security infrastructure and cafeterias, eliminate non-mandated transportation, reduce athletics and extracurricular activities and/or cut staff positions, which could increase class sizes and/or diminish elective course offerings.

District Expenditures and Revenues



Estimated Expenditures

Expense	2017-2018 Budget	2018-2019 Budget
General Support	29,260,802	29,982,093
Instruction	143,472,341	145,092,647
Pupil Transportation	13,206,829	13,294,081*
Community Services	2,469	2,469
Undistributed	73,680,047	82,009,870
Total Revenues	259,622,488	270,381,160

*Includes the third year of a five year transportation contract. The 2018-2019 budget includes one year cost of this contract. The total cost of the five year contract is \$62,733,817.

Estimated Revenues

Revenue	2017-2018 Budget	2018-2019 Budget
Real Property Tax	\$204,441,642	\$209,002,162
State Aid	43,055,794	47,416,327
Appropriated Fund Balance	533,820	2,375,829
Utility Taxes	3,415,980	3,200,000
Charges for Services	3,460,682	3,475,000
Interest & Penalties	280,000	400,000
Payments in Lieu of Taxes	1,161,113	1,629,842
Sales & Compensation for Loss	131,640	-
Interfund Transfers	275,000	275,000
Use of Money and Property	258,316	610,000
Medicaid Assistance/Other Federal Aid	500,000	300,000
Miscellaneous	2,108,501	1,697,000
Total Revenues	\$259,622,488	\$270,381,160

Voter Information

Who Can Vote?

In order to vote in the Annual School Board Budget Vote on Tuesday, June 19, 2018, a voter must be:

- A citizen of the United States; and
- Eighteen (18) years of age on or before the day of the school election; and
- A resident of the City of New Rochelle, New York, for thirty (30) days immediately preceding the day of the vote; and
- Either registered with the Westchester County Board of Elections by June 5, 2018 or registered under Personal Registration of Voters with The City School District of New Rochelle at the Board of Education offices.

Where to Vote:

Registered voters may vote only at their designated polling place. The location of your individual polling place is noted on the mailing panel above your name and address. If you have any questions regarding voter registration or where to vote, please contact the Clerk and Secretary to the Board of Education, (914) 576-4219.

Polling Places

The following is a list of polling places in the school district's election districts. To verify your polling place, refer to the mailing label on the back cover of this newsletter, or you may contact the Board of Education at (914) 576-4219. The Street Directory Guide is posted on the district website at www.nred.org.

SED #1 - Barnard School, 129 Barnard Road, New Rochelle, NY 10801, Gymnasium (G.E.D.: 11, 12, 13, 16, 38, 70)

SED #2 - Columbus School, 275 Washington Avenue, New Rochelle, NY 10801, Gymnasium (G.E.D.: 50, 51, 52, 54, 55, 56, 74, 75)

SED #3 - Davis School, 80 Iselin Drive, New Rochelle, NY 10804, Gymnasium (Gymnasium entrance off Iselin Drive) (G.E.D.: 30, 32, 39, 40, 43, 46, 47)

SED #4 - Jefferson School, 131 Weyman Avenue, New Rochelle, NY 10805, Gymnasium (Emmett Terrace Entrance) (G.E.D.: 18, 22, 23, 24, 71, 73, 77)

SED #5 – Central Administration (Rev. Martin Luther King, Jr. Community Center), 95 Lincoln Avenue, New Rochelle, NY 10801, Dining Hall (G.E.D.: 10, 15, 49, 53, 60, 64, 66, 78)

SED #6 - New Rochelle High School, 265 Clove Road, New Rochelle, NY 10801, Auditorium Lobby (Clove Road Entrance) (G.E.D.: 14, 34, 36, 37, 41, 45, 48, 61, 68)

SED #7 - Trinity School, 180 Pelham Road, New Rochelle, NY 10805, Gymnasium (G.E.D.: 1, 5, 6, 9, 28)

SED #8 - Albert Leonard Middle School, 25 Gerada Lane, New Rochelle, NY 10804, Cafeteria (G.E.D.: 31, 35, 44)

SED #9 - Webster School, 95 Glenmore Drive, New Rochelle, NY 10801, Gymnasium (G.E.D.: 7, 57, 58, 59, 63, 72)

SED #10 - Isaac E. Young Middle School, 270 Centre Avenue, New Rochelle, NY 10805, Gymnasium (G.E.D.: 19, 25, 26, 29)

SED #11 - East End (Formerly Stephenson School) Salesian High School, 148 East Main Street, New Rochelle, NY 10801, Flaherty Hall (G.E.D.: 2, 3, 4, 8, 65, 69, 76, 79)

SED #12 - Ward School, 311 Broadfield Road, New Rochelle, NY 10804, Cafeteria (Rear Entrance) (G.E.D.: 27, 33, 42, 67)

SED #13 - 570 Fifth Avenue, New Rochelle, NY 10801, Community Room (G.E.D.: 21)

Class of 2018 Achieves Sweep of Ivy League Schools

All Eight of the Prestigious Schools Accepted New Rochelle High School Seniors

The New Rochelle High School Class of 2018 has marked a rare achievement – all eight Ivy League colleges have accepted at least one of the school's graduating seniors.

Fifteen members of the class have chosen to become freshmen at the prestigious schools.

"New Rochelle is one of the best-kept secrets in the state of New York," Principal Reginald Richardson said. "We are able to provide a quality education that helps our students get into highly selective colleges and we also prepare them to be successful in these competitive environments. Coming from a large, diverse school district helps them navigate so they are prepared to be successful and they are able to engage with people in all walks of life and advocate for themselves."

"This is amazing," Brea Watkins, who will attend the University of Pennsylvania, said in a recent gathering with her schoolmates who are also Ivy League-bound. "I'm really proud of everyone. It's such a great year for academics. I think that we all worked so hard, I'm so happy that we're all sitting here today."

Valedictorian Elijah Pomerantz had his pick of top schools. He was accepted by Princeton, Harvard and Columbia universities. He chose Princeton, making him the first NRHS senior to accept enrollment in the New Jersey college since at least 2011, according to NRHS Director of Guidance Gregg Sloane.

Randall St. Louis, the salutatorian, will attend Harvard University.

Cornell University will receive eight of the class members: James Calano, Alexandra Gottesman, Sofia Halpern, Jacob Hocking, Zahra Masih, Andrew Sirota, Justin Sirota and Dana Walters.

Two soon-to-be-alumni will attend Yale University – Samuel Pekats and



BACK ROW: LEFT TO RIGHT: James Calano, Randall St. Louis, Kiera Jackson, Samuel Pekats, Andrew Sorota, Elijah Pomerantz FRONT ROW: LEFT TO RIGHT: Andrew Sirota, Brea Watkins, Kimberly Collins, Zahra Masih, Dana Walters, Justin Sirota

Andrew Sorota. Kimberly Collins will attend Brown University and Kiera Jackson will attend Dartmouth.

Sebastian Gonzalez will attend Columbia.

Jackson had this advice for upcoming students: Follow your passions.

"Do things that you want to do, the things that will make you happy, and you'll end up in the right place," she said.

Richardson said all colleges will receive New Rochelle students who are well prepared for the next step in their lives.

"These incredible students spotlight the achievements we see consistently in our schools and our community," the principal said. "As our students move on to Ivy League colleges and a wide range of other renowned schools, we're elated to know that they will bring the values and lessons they learned in New Rochelle to their new classmates and out into the world."

SCHOOL BUDGET VOTE

June 19, 2018 • Polling places open from 7:00 AM - 9:00 PM

Voters will:

- Consider a proposition to adopt the Annual Budget of the City School District of the City of New Rochelle for the fiscal year 2018-2019.

School District 2018-2019 General Fund Budget Proposition

RESOLVED, that the general fund proposed budget of expenditures of the Board of Education of the City School District of the City of New Rochelle, Westchester County, New York, for the 2018-2019 school year in the amount of \$270,381,160 for the purposes shown in the statement of estimated expenditures be and hereby is approved and authorized to be submitted to the voters at the Special District Meeting, June 19, 2018; and, the amount thereof shall be raised by a levy of a

tax upon taxable property located within the School District, and, after deducting the monies available from State Aid and other sources as provided by law?

Other notes:

- The ballot will be one-sided.
- Voters must cast their vote at their designated polling location, which is the location where they are registered to vote.
- If a voter recently moved from one School Election District (SED) to another, and has not changed their residence address with the Westchester County Board of Elections, that voter may vote at the SED wherein he/she is registered and notify the election inspectors of the address change. Election inspectors are able to provide a change of address form for the voter to complete.

DETAILED BUDGET BREAKDOWN

GENERAL SUPPORT	2017-2018 Budget	2018-2019 Proposed	Difference in Amount
Board of Education	\$333,959	\$325,106	-\$8,853
Allocations for annual district meetings, budget votes, school board election expenses, office of the district clerk and legal expenses.			
Central Administration, Finance & Staff	\$4,036,184	\$4,100,378	\$64,194
Salaries, supplies and equipment for central administration and staff, business administration, personnel administration, district treasurer, public information services, legal services and auditing services.			
Central Services	\$22,098,244	\$22,631,657	\$533,413
Salaries, equipment, supplies, contract and utilities service for district plant operation and maintenance departments, health and safety services, central printing and mailing, and central data processing operations.			
Special Items	\$2,792,415	\$2,924,952	\$132,537
Expenses for insurance premiums, school association dues, refunds on real property taxes and BOCES administrative charges.			
TOTAL	\$29,260,802	\$29,982,093	\$721,291

INSTRUCTION			
Instruction Administration & Improvement	\$11,178,245	\$11,620,165	\$441,920
Expenses for curriculum development and supervision, regular school supervision and in-service instruction.			
Teaching - Regular School	\$81,768,220	\$81,619,366	-\$148,854
Salaries, equipment, supplies, textbooks, workbooks, BOCES services and contracted services to support the regular school program.			
Special Apportionment Programs	\$30,406,048	\$31,465,417	\$1,059,369
Salaries, equipment, supplies textbooks, workbooks, BOCES services and tuition, private schools tuition & contracted services to support the services needed for students with disabilities and pupils with special needs, as well as occupational education and special schools.			
Instructional Media	\$1,590,524	\$1,483,247	-\$107,277
Salaries, equipment supplies, contracted services and library books to support all district libraries and audio-visual programs. Includes funding for the BOCES television series.			
Computer Assisted Instruction	\$5,328,023	\$5,282,189	-\$45,834
Salaries, equipment, contracted services, state aided computer software, supplies, Installment Purchase Agreement and BOCES services.			
Pupil Personnel	\$11,750,179	\$12,116,943	\$366,764
Expenses for the operation of the District's attendance, guidance, health, psychological and social work programs.			
Interscholastic Athletics	\$1,451,102	\$1,505,320	\$54,218
Salaries, equipment, supplies, BOCES scheduling services and other contracted services for the districtwide interscholastic athletics program and co-curricular activities.			
TOTAL	\$143,472,341	\$146,092,647	\$1,620,306

TRANSPORTATION			
Transportation	\$13,206,829	\$13,294,081	\$87,252
All costs for transportation of pupils to public and private schools, as well as transportation for students with special needs.			
TOTAL	\$13,206,829	\$13,294,081	\$87,252

CENSUS ENUMERATION			
Census	\$2,469	\$2,469	\$0
Maintenance of student census information as required by law.			
TOTAL	\$2,469	\$2,469	\$0

UNDISTRIBUTED			
Employee Benefits	\$58,016,871	\$62,260,383	\$4,243,512
Expenses for employee retirement plans, Social Security, life insurance, unemployment insurance, and health and welfare fund.			
Debt Service	\$10,009,551	\$13,835,862	\$3,826,311
Expenses for principal and interest payments on bond anticipation notes and tax anticipation notes.			
Interfund Transfers	\$5,653,625	\$5,913,625	\$260,000
Transfers to the federal fund for the District's share of summer special education placements, capital fund and the risk retention fund.			
TOTAL	\$73,680,047	\$82,009,870	\$8,329,823

GRAND TOTAL	\$259,622,488	\$270,381,160	\$10,758,672
--------------------	----------------------	----------------------	---------------------

City School District of New Rochelle

515 North Avenue
New Rochelle, NY 10801-3416

BOARD OF EDUCATION:

Rachel Relkin, President
Jeffrey Hastie, Vice President
Christopher Daniello
Pamela M. Davis, Ed.D.
Salvador A. Fernandez, Ed.D.
Todd Kern
Lianne Merchant
Amy Moselhi
Paul Warhit

ADMINISTRATION:

Brian G. Osborne, Ed.D.
Superintendent of Schools
Magda C. Parvey, Ed.D.
Assistant Superintendent
Jeffrey T. White, CPA
Assistant Superintendent
Amy Goodman
Interim Assistant Superintendent
Joseph H. Williams, Ed.D.
Assistant Superintendent
Heidi Hohlfeld
District Treasurer
Lisdalia Saraiva
District Clerk

Non-Profit Org. U.S. Postage PAID White Plains, N.Y. Permit No. 1334
--

City School District of New Rochelle Budget Notice

School Budget Vote June 19, 2018

Overall Budget Proposal	Budget Adopted for the 2017-18 School Year	Budget Proposed for the 2018-19 School Year	Contingency Budget for the 2018-19 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 259,622,488	\$ 270,381,160	\$ 265,820,640
Increase/Decrease for the 2018-19 School Year		\$ 10,758,672	\$ 4,560,520
Percentage Increase/Decrease in Proposed Budget		4.14 %	1.70%
Change in the Consumer Price Index		2.13%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 204,441,642	\$ 209,002,162	
B. Levy to Support Library Debt, if Applicable			
C. Levy for Non-Excludable Propositions, if Applicable **			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 204,441,642	\$ 209,002,162	\$204,441,642
F. Total Permissible Exclusions	\$ 7,733,417	\$ 8,179,688	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$ 196,708,225	\$ 200,822,474	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$ 196,708,225	\$ 200,822,474	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component	\$25,424,565	\$25,821,440	\$25,653,160
Program Component	\$191,649,031	\$197,197,961	\$195,877,885
Capital Component	\$42,622,488	\$47,361,759	\$44,289,595
Assumptions made in projecting a contingency budget for 18-19 should the proposed budget be defeated include the elimination of certain non-ordinary contingent expenditures as defined under NYS Education Law Sec 2601-a(5). Reductions include such items as expenditures for new equipment, public use of school buildings and grounds, except where there is no cost to the district, certain capital expenditures, etc. Other separate caps on spending will be applied as required by sec. 2023(3) and sec 2601-a(5) of Education Law. The aggregate shall result in a 0 percent tax increase, pursuant to sec. 2023 of the Education Law.			
** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)	Description		Amount
	N/A		
NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov			Under the Budget Proposed for the 2018-19 School Year
Estimated Basic STAR Exemption Savings¹			\$1,797

¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

The annual budget vote for the fiscal year 2018-19 by the qualified voters of the City School District of New Rochelle, Westchester County, New York, will be held at various locations school(s) in said district on Tuesday, June 19, 2018 at between the hours of 7:00 am and 9:00 pm, at which time the polls will be opened to vote by voting ballot or machine.