Preliminary Analysis of Expenditures of a Rockland School System

Regular Instruction: 26 Regular Instruction Programs TOTAL-Reg Instruction Programs TOTAL-Reg Instruction Programs S 195 154 S 3766,795 \$4,045,888 \$1,930,982 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		FY16 Approved Budget	Rockland Share @ 41%	Rockland Share of K-12	Add cost of District 9-12	Additional Considerations/ Risks	Notes
26. Regular Instruction Programs	Regular Instruction:						•
CONTINGENCY @ 1.5% \$15,000 \$61,448 \$66,000 \$31,500 \$0 additional program cost \$10,000 \$16,000 \$10,000 \$1	· ·						
2. Alternative Education \$332,2374 \$132,025 \$13,032 \$78,240 \$0,000 and additional program cost 9. English as a 2nd Language \$44,657 \$34,680 \$37,249 \$17,778 \$0 \$17,778 \$1 \$11, Grified & Talented \$171,414 \$70,220 \$75,422 \$35,997 \$20 \$10. And the control instruction: \$11,06,655 \$145,342 \$4,884,77 \$2,094,498 \$50,000 \$10. And the control instruction: \$28. Resource Class Placement \$1,106,656 \$453,342 \$486,929 \$222,398 \$71,933 \$50,000 \$10. Additional Administration \$202,632 \$10,7473 \$15,404 \$128,515 \$10. Additional Administration \$202,632 \$10,7473 \$15,404 \$150,000 \$10. Additional Class \$1,977,160 \$80,994 \$115,435 \$55,004 \$17,053 \$10% as higher CONTRICENCY @ 2% \$80,000 \$32,772 \$35,200 \$16,800 \$5.200 \$10. Additional Special Education Special Educati	· ·						
2. Alternative Falucation \$\$372,294 \$\$152,625 \$\$163,932 \$\$8,400 program cost 9. English as a 2nd Language \$\$4,657 \$\$34,680 \$\$377,249 \$\$17,778 \$\$00 \$\$17.1, Giffed & Talented \$\$171,414 \$\$70,220 \$\$253,422 \$\$35,997 \$\$00 \$\$170 \$\$1,000 \$\$170 \$\$1,000 \$\$170,140 \$\$171,414 \$\$70,220 \$\$253,422 \$\$35,997 \$\$00 \$\$170 \$\$1,000							additional
9. English as 2 and Language \$84,007 \$34,600 \$37,429 \$17,78 \$0 TOTAL ARTICLE 1 - Regular Inst \$9,973,799 \$4,085,767 \$43,884,72 \$2,094,498 \$50,000 Special Falacation Instruction: 28. Resource Class Placement \$1,106,656 \$453,342 \$486,929 \$222,398 \$71,933 Self-Contained Class \$1,977,160 \$809,944 \$869,950 \$415,204 \$128,515 \$100,000 Homebound/Hospital \$5,273 \$1,341 \$1,440 \$687 \$21,3 \$40,000 Administration \$202,352 \$107,473 \$115,435 \$55,094 \$17,053 \$108 singher CONTINGENCY @ 2% \$80,000 \$32,772 \$35,200 \$16,800 \$5,200 \$percentage of Social Work Services \$65,954 \$27,018 \$29,020 \$13,850 \$42,87 \$104 \$104 \$100,000 Social Work Services \$65,954 \$27,018 \$29,020 \$13,850 \$42,87 \$104 \$104 \$104 \$100,000 \$10,000 \$							
TOTAL ARTICLE 1 - Regular Inst \$9,973,799	8 8						, ,
Special Education Instruction: 28. Resource Class Placement \$1,106,656 \$453,342 \$486,929 \$232,398 \$71,933 \$1,977,160 \$809,944 \$869,950 \$415,204 \$123,515 \$1,977,160 \$809,944 \$869,950 \$415,204 \$123,515 \$1,977,160 \$1,000,000 \$							
28. Resource Class Placement \$11,106,656 \$435,342 \$486,929 \$232,388 \$71,933 \$141,004 \$158,515 \$140,000 \$128,515 \$140,000 \$145,000 \$128,515 \$140,000 \$128,515 \$140,000 \$145,000 \$128,515 \$140,000 \$145,000 \$128,515 \$140,000 \$145,000 \$128,515 \$140,000 \$145,000 \$128,000 \$16,800 \$52,000 \$16,800 \$52,000 \$16,800 \$52,000 \$16,800 \$52,000 \$16,800 \$52,000 \$16,800 \$52,000 \$16,800 \$52,000 \$16,800 \$52,000 \$16,800 \$52,000 \$16,800 \$52,000 \$16,800 \$52,000 \$16,800 \$52,000 \$18,850 \$42,871 \$154,000 \$13,850 \$42,871 \$154,000 \$13,850 \$42,871 \$154,000 \$13,850 \$42,871 \$154,000 \$13,850 \$42,871 \$154,000		\$9,973,799	\$4,085,767	\$4,388,472	\$2,094,498	\$50,000	
Self-Contained Class	*	\$1 106 656	\$453 342	\$486,929	\$232.308	\$71 033	
Homebound/Hospital \$3,273 \$1,344 \$1,440 \$6,687 \$213 Additional Administration \$262,352 \$107,473 \$115,435 \$55,094 \$17,053 10% as higher CONTINGENCY @ 2% \$80,000 \$32,772 \$35,200 \$16,800 \$52,00 percentage of Social Work Services \$65,954 \$27,018 \$59,020 \$13,850 \$4,287 total students \$158,004 \$62,965 \$67,030 \$32,278 \$9,991 remain in Speech Pathology \$342,325 \$140,234 \$150,623 \$71,888 \$22,251 Rockland \$0.00 \$13,850 \$4,287 total students \$158,004 \$2,53,874 \$136,019 \$55,720 \$59,848 \$28,664 \$8,841 \$9,991 remain in Speech Pathology \$42,325 \$140,234 \$150,623 \$71,888 \$22,251 Rockland \$150,019 \$187,18 \$28,664 \$8,841 \$9,991 remain in Speech Pathology \$342,325 \$140,234 \$150,623 \$71,888 \$22,251 Rockland \$170,741 \$1,874,705 \$187,788 \$22,251 \$2,242 \$170,741 \$1,974 \$							
Administration \$262,352 \$107,473 \$115,435 \$55,094 \$17,053 10% as higher CONTINGENCY @ 2% \$80,000 \$32,772 \$35,200 \$16,800 \$5,000 percentage of Social Work Services \$65,954 \$27,018 \$29,020 \$13,850 \$4,287 total students Psychological Services \$153,704 \$62,965 \$67,630 \$32,278 \$9,991 remain in Speech Pathology \$342,325 \$140,234 \$150,623 \$71,888 \$22,251 Rockland Occupational Therapy - Relate \$136,019 \$55,720 \$59,848 \$28,564 \$8,841 \$9ecial Ed Physical Therapy Services \$89,133 \$36,514 \$39,219 \$18,718 \$5,794 programs \$787,135 \$322,2450 \$346,339 \$165,298 \$51,104 \$Summer School \$37,297 \$15,279 \$16,411 \$7,832 \$2,424 \$150,623 \$71,888 \$27,650 \$70,704 \$70,705 \$							Additional
CONTINGENCY @ 2% S80,000 \$32,772 \$35,200 \$16,800 \$52,200 percentage of Social Work Services \$65,954 \$57,018 \$29,020 \$13,850 \$4,287 total students Psychological Services \$153,704 \$62,965 \$67,630 \$52,278 \$9,991 remain in Speech Pathology \$342,325 \$140,234 \$150,623 \$71,888 \$22,251 Rockland Occupational Therapy - Relate \$136,019 \$55,720 \$59,848 \$28,564 \$8,841 \$86,000 \$1,00	_						
Social Work Services							~
Speech Pathology	Social Work Services						•
Occupational Therapy - Relate	Psychological Services	\$153,704	\$62,965	\$67,630	\$32,278	\$9,991	remain in
Physical Therapy Services	•		\$140,234	\$150,623	\$71,888	\$22,251	Rockland
TOTAL Other Special Programs \$787,135 \$322,450 \$346,339 \$165,298 \$51,164 \$27,297 \$15,279 \$16,411 \$7,832 \$2,424 \$10TAL ARTICLE 2 - Special Ed \$4,253,874 \$1,742,600 \$1,871,705 \$893,314 \$276,502 \$10TAL ARTICLE 2 - Special Ed \$4,253,874 \$1,742,600 \$1,871,705 \$893,314 \$276,502 \$10TAL ARTICLE 2 - Special Ed \$4,253,874 \$1,742,600 \$1,871,705 \$893,314 \$276,502 \$10TAL ARTICLE 2 - Special Ed \$4,253,874 \$1,742,600 \$1,871,705 \$893,314 \$276,502 \$10TAL ARTICLE 2 - Special Ed \$4,253,874 \$1,742,600 \$1,871,705 \$893,314 \$276,502 \$10TAL ARTICLE 4 - Other Instruction (including summer school and extracurricular instruction): 6. Co-curricular \$480,155 \$196,695 \$211,268 \$100,833 \$268,887 \$10.0 Extra-curricular \$480,155 \$196,695 \$211,268 \$100,833 \$268,887 \$10TAL ARTICLE 4 - Other Inst \$556,046 \$227,784 \$244,660 \$116,770 \$268,887 \$10TAL ARTICLE 4 - Other Inst \$556,046 \$227,784 \$244,660 \$116,770 \$268,887 \$10TAL ARTICLE 4 - Other Inst \$556,046 \$227,784 \$244,660 \$118,762 \$0 \$116,770 \$268,887 \$12.099 \$62,026 \$0 \$12.099 \$62,026 \$0 \$12.099 \$62,026 \$0 \$12.099 \$62,026 \$0 \$12.099 \$62,026 \$0 \$12.099 \$62,026 \$0 \$12.099 \$62,026 \$0 \$12.099 \$62,026 \$0 \$12.099 \$62,026 \$0 \$12.099 \$62,026 \$0 \$12.099 \$62,026 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$0 \$0 \$12.099 \$62,026 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Occupational Therapy - Relate	\$136,019	\$55,720	\$59,848	\$28,564	\$8,841	Special Ed
Summer School \$37,297 \$15,279 \$16,411 \$7,832 \$2,424 TOTAL ARTICLE 2 - Special Ed \$4,253,874 \$1,742,600 \$1,871,705 \$893,314 \$276,502 CTE Instruction:	Physical Therapy Services	\$89,133	<u>\$36,514</u>	\$39,219	\$18,718	\$5,794	programs
TOTAL ARTICLE 2 - Special Ed \$4,253,874 \$1,742,600 \$1,871,705 \$893,314 \$276,502 CTE Instruction: 3. CTE Instruction \$836,685 \$342,748 \$368,141 \$175,704 \$0 MCST \$836,685 \$342,748 \$368,141 \$175,704 \$0 Other instruction (including summer school and extracurricular instruction): 6. Co-curricular \$75,892 \$31,089 \$33,392 \$15,937 \$0 In Extra-curricular \$480,155 \$196,695 \$211,268 \$100,833 \$268,887 \$100,833	TOTAL Other Special Programs	\$787,135	\$322,450	\$346,339	\$165,298	\$51,164	
TOTAL ARTICLE 2 - Special Ed \$4,253,874 \$1,742,600 \$1,871,705 \$893,314 \$276,502 CTE Instruction: 3. CTE Instruction \$836,685 \$342,748 \$368,141 \$175,704 \$0 MCST \$836,685 \$342,748 \$368,141 \$175,704 \$0 Other instruction (including summer school and extracurricular instruction): 6. Co-curricular \$75,892 \$31,089 \$33,392 \$15,937 \$0 10. Extra-curricular \$480,155 \$196,695 \$211,268 \$100,833 \$268,887 primarily 9-12 TOTAL ARTICLE 4 - Other Inst \$556,046 \$227,784 \$244,660 \$116,770 \$268,887 TOTAL ARTICLE 4 - Other Inst \$556,046 \$227,784 \$244,660 \$116,770 \$268,887 Student Support Services 12. Guidance Services \$565,533 \$231,671 \$248,834 \$118,762 \$0 13. Health Services \$295,363 \$120,995 \$129,960 \$62,026 \$0 16. Instructional Technology \$1,078,316 \$441,732 \$474,459 \$226,446 \$0 23. Other Student Support Services \$27,223 \$111,152 \$111,978 \$5.717 \$0 TOTAL Student Support Services \$1,966,435 \$805,550 \$865,231 \$412,951 \$0 Staff Support Services \$1,966,435 \$805,550 \$865,231 \$412,951 \$0 TOTAL Student Support Services \$298,470 \$122,268 \$131,327 \$62,679 \$0 15. Improvement of Staff Training \$129,230 \$52,939 \$56,861 \$27,138 \$0 17. Library Services \$298,470 \$122,268 \$131,327 \$62,679 \$0 30. Student Assessment \$27,910 \$11,433 \$12,280 \$5.861 \$0 TOTAL Staff Support Services \$663,653 \$271,865 \$292,007 \$139,367 TOTAL Staff Support Services \$663,653 \$271,865 \$292,007 \$139,367 System administration:	-	\$37,297		\$16,411	\$7,832	\$2,424	
3. CTE Instruction	TOTAL ARTICLE 2 - Special Ed	\$4,253,874	\$1,742,600	\$1,871,705			
3. CTE Instruction \$836.685	CTE In standard						
MCST \$836,685 \$342,748 \$368,141 \$175,704 \$0 Other instruction (including summer school and extracurricular instruction): 6. Co-curricular \$75,892 \$31,089 \$33,392 \$15,937 \$0 10. Extra-curricular \$480,155 \$196,695 \$211,268 \$100,833 \$268,887 TOTAL ARTICLE 4 - Other Inst \$556,046 \$227,784 \$244,660 \$116,770 \$268,887 Student support Services 12. Guidance Services \$555,533 \$231,671 \$248,834 \$118,762 \$0 13. Health Services \$295,363 \$120,995 \$129,960 \$62,026 \$0 16. Instructional Technology \$1,078,316 \$441,732 \$474,459 \$226,446 \$0 23. Other Student Support Services \$27,223 \$11,152 \$11,978 \$5,717 \$0 TOTAL Student Support Services \$1,966,435 \$805,550 \$865,231 \$412,951 \$0 Staff Training \$129,230 \$52,9		\$836.695	\$3/2 7/9	\$368 141	\$175.704	0.2	
Other instruction (including summer school and extracurricular instruction): 6. Co-curricular \$75,892 \$31,089 \$33,392 \$15,937 \$0 10. Extra-curricular \$480,155 \$196,695 \$211,268 \$100,833 \$268,887 primarily 9-15 TOTAL ARTICLE 4 - Other Inst \$556,046 \$227,784 \$244,660 \$116,770 \$268,887 Student and staff support: Student support Services 12. Guidance Services \$565,533 \$231,671 \$248,834 \$118,762 \$0 13. Health Services \$295,363 \$120,995 \$129,960 \$62,026 \$0 16. Instructional Technology \$1,078,316 \$441,732 \$474,459 \$226,446 \$0 23. Other Student Support Services \$27,223 \$11,152 \$11,978 \$5.717 \$0 TOTAL Student Support Services \$1,966,435 \$805,550 \$865,231 \$412,951 \$0 Staff Support Services \$0 14. Improvement of Instruction \$208,042 \$85,225 \$91,539 \$43,689 \$0 15. Improvement of Staff Training \$129,230 \$52,939 \$56,861 \$27,138 \$0 17. Library Services \$298,470 \$122,268 \$131,327 \$62,679 \$0 30. Student Assessment \$27,910 \$11,433 \$12,280 \$55,861 \$0 TOTAL Staff Support Services \$663,653 \$271,865 \$292,007 \$139,367 \$0 System administration:							
6. Co-curricular \$75,892 \$31,089 \$33,392 \$15,937 \$0 10. Extra-curricular \$480,155 \$196,695 \$211,268 \$100,833 \$268,887 Primarily 9-15 TOTAL ARTICLE 4 - Other Inst \$556,046 \$227,784 \$244,660 \$116,770 \$268,887 Student and staff support: Student Support Services 12. Guidance Services \$565,533 \$231,671 \$248,834 \$118,762 \$0 13. Health Services \$295,363 \$120,995 \$129,960 \$62,026 \$0 16. Instructional Technology \$1,078,316 \$441,732 \$474,459 \$226,446 \$0 23. Other Student Support Services \$27,223 \$11,152 \$11,978 \$5.717 \$0 TOTAL Student Support Services \$1,966,435 \$805,550 \$865,231 \$412,951 \$0 Staff Support Services \$1,966,435 \$805,550 \$865,231 \$412,951 \$0 Staff Support Services \$280,042 \$85,225 \$91,539 \$43,689 \$0 15. Improvement of Instruction \$208,042 \$85,225 \$91,539 \$43,689 \$0 15. Improvement of Staff Training \$129,230 \$52,939 \$56,861 \$27,138 \$0 17. Library Services \$298,470 \$122,268 \$131,327 \$62,679 \$0 30. Student Assessment \$27,910 \$11,433 \$12,280 \$5,861 \$0 TOTAL Staff Support Services \$663,653 \$271,865 \$292,007 \$139,367 \$0 TOTAL ARTICLE 5 - Support \$2,630,088 \$1,077,415 \$1,157,239 \$226,257 \$0 System administration:		. ,		φουο,1-11	Ψ113,104	Ψ	
10. Extra-curricular \$480,155 \$196,695 \$211,268 \$100,833 \$268,887 PTOTAL ARTICLE 4 - Other Inst \$556,046 \$227,784 \$244,660 \$116,770 \$268,887 PTOTAL ARTICLE 4 - Other Inst \$556,046 \$227,784 \$244,660 \$116,770 \$268,887 PTIME PRINT				\$33,392	\$15,937	\$0	
TOTAL ARTICLE 4 - Other Inst \$556,046 \$227,784 \$244,660 \$116,770 \$268,887 Student and staff support: Student Support Services \$555,533 \$231,671 \$248,834 \$118,762 \$0 13. Health Services \$295,363 \$120,995 \$129,960 \$62,026 \$0 16. Instructional Technology \$1,078,316 \$441,732 \$474,459 \$226,446 \$0 23. Other Student Support Services \$27,223 \$11,152 \$11,978 \$5,717 \$0 TOTAL Student Support Services \$1,966,435 \$805,550 \$865,231 \$412,951 \$0 Staff Support Services \$0 \$208,042 \$85,225 \$91,539 \$43,689 \$0 15. Improvement of Instruction \$208,042 \$85,225 \$91,539 \$43,689 \$0 15. Library Services \$298,470 \$122,268 \$131,327 \$62,679 \$0 30. Student Assessment \$27,910 \$11,433 \$12,280 \$5,861 \$0 TOTAL Staff Support Services \$663,653 \$271,865 \$2	10. Extra-curricular						primarily 9-12
Student Support Services \$565,533 \$231,671 \$248,834 \$118,762 \$0	TOTAL ARTICLE 4 - Other Inst						
12. Guidance Services \$565,533 \$231,671 \$248,834 \$118,762 \$0 13. Health Services \$295,363 \$120,995 \$129,960 \$62,026 \$0 16. Instructional Technology \$1,078,316 \$441,732 \$474,459 \$226,446 \$0 23. Other Student Support Services \$27,223 \$11,152 \$11,978 \$5,717 \$0 TOTAL Student Support Services \$1,966,435 \$805,550 \$865,231 \$412,951 \$0 Staff Support Services \$0 14. Improvement of Instruction \$208,042 \$85,225 \$91,539 \$43,689 \$0 15. Improvement of Staff Training \$129,230 \$52,939 \$56,861 \$27,138 \$0 17. Library Services \$298,470 \$122,268 \$131,327 \$62,679 \$0 30. Student Assessment \$27,910 \$11,433 \$12,280 \$5,861 \$0 TOTAL Staff Support Services \$663,653 \$271,865 \$292,007 \$139,367 \$0 TOTAL ARTICLE 5 - Support \$2,630,088 \$1,077,415 \$1,157,239 \$226,257 \$0	Student and staff support:						
13. Health Services \$295,363 \$120,995 \$129,960 \$62,026 \$0 16. Instructional Technology \$1,078,316 \$441,732 \$474,459 \$226,446 \$0 23. Other Student Support Services \$27,223 \$11,152 \$11,978 \$5,717 \$0 TOTAL Student Support Services \$1,966,435 \$805,550 \$865,231 \$412,951 \$0 Staff Support Services \$0 \$208,042 \$85,225 \$91,539 \$43,689 \$0 15. Improvement of Staff Training \$129,230 \$52,939 \$56,861 \$27,138 \$0 17. Library Services \$298,470 \$122,268 \$131,327 \$62,679 \$0 30. Student Assessment \$27,910 \$11,433 \$12,280 \$5,861 \$0 TOTAL Staff Support Services \$663,653 \$271,865 \$292,007 \$139,367 \$0 TOTAL ARTICLE 5 - Support \$2,630,088 \$1,077,415 \$1,157,239 \$226,257 \$0	Student Support Services						
16. Instructional Technology \$1,078,316 \$441,732 \$474,459 \$226,446 \$0 23. Other Student Support Services \$27,223 \$11,152 \$11,978 \$5,717 \$0 TOTAL Student Support Services \$1,966,435 \$805,550 \$865,231 \$412,951 \$0 Staff Support Services 14. Improvement of Instruction \$208,042 \$85,225 \$91,539 \$43,689 \$0 15. Improvement of Staff Training \$129,230 \$52,939 \$56,861 \$27,138 \$0 17. Library Services \$298,470 \$122,268 \$131,327 \$62,679 \$0 30. Student Assessment \$27,910 \$11,433 \$12,280 \$5,861 \$0 TOTAL Staff Support Services \$663,653 \$271,865 \$292,007 \$139,367 \$0 TOTAL ARTICLE 5 - Support \$2,630,088 \$1,077,415 \$1,157,239 \$226,257 \$0	12. Guidance Services	\$565,533	\$231,671	\$248,834	\$118,762	\$0	
23. Other Student Support Services \$27,223 \$11,152 \$11,978 \$5,717 \$0 TOTAL Student Support Services \$1,966,435 \$805,550 \$865,231 \$412,951 \$0 Staff Support Services \$0 \$85,225 \$91,539 \$43,689 \$0 15. Improvement of Staff Training \$129,230 \$52,939 \$56,861 \$27,138 \$0 17. Library Services \$298,470 \$122,268 \$131,327 \$62,679 \$0 30. Student Assessment \$27,910 \$11,433 \$12,280 \$5,861 \$0 TOTAL Staff Support Services \$663,653 \$271,865 \$292,007 \$139,367 \$0 TOTAL ARTICLE 5 - Support \$2,630,088 \$1,077,415 \$1,157,239 \$226,257 \$0 System administration: \$2,630,088 \$1,077,415 \$1,157,239 \$226,257 \$0	13. Health Services	\$295,363	\$120,995	\$129,960	\$62,026		
TOTAL Student Support Services \$1,966,435 \$805,550 \$865,231 \$412,951 \$0 Staff Support Services \$0 14. Improvement of Instruction \$208,042 \$85,225 \$91,539 \$43,689 \$0 15. Improvement of Staff Training \$129,230 \$52,939 \$56,861 \$27,138 \$0 17. Library Services \$298,470 \$122,268 \$131,327 \$62,679 \$0 30. Student Assessment \$27,910 \$11,433 \$12,280 \$5,861 \$0 TOTAL Staff Support Services \$663,653 \$271,865 \$292,007 \$139,367 \$0 TOTAL ARTICLE 5 - Support \$2,630,088 \$1,077,415 \$1,157,239 \$226,257 \$0 System administration:		\$1,078,316	\$441,732	\$474,459	\$226,446	\$0	
Staff Support Services 14. Improvement of Instruction \$208,042 \$85,225 \$91,539 \$43,689 \$0 15. Improvement of Staff Training \$129,230 \$52,939 \$56,861 \$27,138 \$0 17. Library Services \$298,470 \$122,268 \$131,327 \$62,679 \$0 30. Student Assessment \$27,910 \$11,433 \$12,280 \$5,861 \$0 TOTAL Staff Support Services \$663,653 \$271,865 \$292,007 \$139,367 \$0 TOTAL ARTICLE 5 - Support \$2,630,088 \$1,077,415 \$1,157,239 \$226,257 \$0 System administration:	1.1						
14. Improvement of Instruction \$208,042 \$85,225 \$91,539 \$43,689 \$0 15. Improvement of Staff Training \$129,230 \$52,939 \$56,861 \$27,138 \$0 17. Library Services \$298,470 \$122,268 \$131,327 \$62,679 \$0 30. Student Assessment \$27,910 \$11,433 \$12,280 \$5,861 \$0 TOTAL Staff Support Services \$663,653 \$271,865 \$292,007 \$139,367 \$0 TOTAL ARTICLE 5 - Support \$2,630,088 \$1,077,415 \$1,157,239 \$226,257 \$0 System administration:		\$1,966,435		\$865,231	\$412,951	\$0	
15. Improvement of Staff Training \$129,230 \$52,939 \$56,861 \$27,138 \$0 17. Library Services \$298,470 \$122,268 \$131,327 \$62,679 \$0 30. Student Assessment \$27,910 \$11,433 \$12,280 \$5,861 \$0 TOTAL Staff Support Services \$663,653 \$271,865 \$292,007 \$139,367 \$0 TOTAL ARTICLE 5 - Support \$2,630,088 \$1,077,415 \$1,157,239 \$226,257 \$0 System administration:	** 11						
17. Library Services \$298,470 \$122,268 \$131,327 \$62,679 \$0 30. Student Assessment \$27,910 \$11,433 \$12,280 \$5,861 \$0 TOTAL Staff Support Services \$663,653 \$271,865 \$292,007 \$139,367 \$0 TOTAL ARTICLE 5 - Support \$2,630,088 \$1,077,415 \$1,157,239 \$226,257 \$0 System administration:	•						
30. Student Assessment TOTAL Staff Support Services \$663,653 TOTAL ARTICLE 5 - Support \$2,630,088 \$1,077,415 \$11,433 \$12,280 \$292,007 \$139,367 \$0 \$226,257 \$0 System administration:	1						
TOTAL Staff Support Services \$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	· ·						
TOTAL ARTICLE 5 - Support \$2,630,088 \$1,077,415 \$1,157,239 \$226,257 \$0 System administration: \$1,157,239 \$226,257 \$0							
System administration:							
		\$2,030,000	\$1,077,415	\$1,157,239	\$220,257	φU	
	· ·						
School Board \$115,972 \$47,508 \$51,028 \$24,354 \$17,396	· · · · · · · · · · · · · · · · · · ·	\$115 972	\$47 508	\$51,028	\$24 354	\$17 396	
							Estimated 20%
CONTINGENCY \$55,000 \$22,531 \$24,200 \$11,550 \$8,250 savings	•						
Business Office \$298,759 \$122,387 \$131,454 \$62,739 \$44,814							
TOTAL ARTICLE 6 - System Admin \$677,612 \$277,584 \$298,149 \$142,299 \$101,642							
School administration:	·	,					•
27 School Administration	27 School Administration						
TOTAL ARTICLE 7 -School Admin \$1,410,385 \$577,764 \$620,569 \$121,330 \$0		\$1,410,385	\$577,764	\$620,569	\$121,330	\$0	
Transportation and buses:	*						
33. Transportation	-	04.04	φ 	4.55 004	4.0	40	
TOTAL ARTICLE 8 - Transport. \$1,265,956 \$518,599 \$557,021 \$0		\$1,265,956	\$518,599	\$557,021	\$0	\$0	
Facilities maintenance:							
22 Operation & Maintenance of Plant Operation & Maintenance of Plant (\$2.810.012 \$1.151.400 \$1.658.420	*	¢2 010 012	¢1 151 400	¢1 (50 420			
Operation & Maint. of Plant \$2,810,913 \$1,151,490 \$1,658,439	•						
CONTINGENCY @ 3% \$90,000 \$36,869 \$53,100 Facilities @ 59% (% of Sq. Ft.)					Facili	ties @ 59% (% of S	q. Ft.)
Capital Enhancement & Improvement \$0 \$0 \$0 Capital Representation \$17,580 \$17,580	•						
Capital Renewal and Renovation \$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	•				\$0	\$0	
Debt services and other commitments:		Ψω,Σπυ,ΘΔ1	Ψ1,203,737	Ψ1,750,050	φυ	φθ	•
TOTAL ARTICLE 10 - Debt \$434,364 \$177,937 \$191,120 \$37,367 (\$13,183)		\$434,364	\$177,937	\$191,120	\$37,367	(\$13,183)	
All other expenditures, including child nutrition:					,	, , , ,	
Food Service Transfer \$258,000 \$105,690 \$250,000 \$00d SAD 5 Level	Food Service Transfer	\$258,000	\$105,690	\$250,000	Food	Svc @ Old SAD 5	<u>Level</u>
TOTAL ARTICLE 11 - Other \$258,000 \$105,690 \$250,000 \$0 \$0	TOTAL ARTICLE 11 - Other	\$258,000	\$105,690	\$250,000	\$0	\$0	
TOTAL RSU #13 EXPENDITURES \$25,240,636 \$10,339,826 \$11,683,934 \$3,807,538 \$683,847	TOTAL RSU #13 EXPENDITURES	<u>\$25,240,636</u>	<u>\$10,339,826</u>	<u>\$11,683,934</u>	\$3,807,538	<u>\$683,847</u>	
Less State Contribution (\$1,605,531) (\$2,005,531) \$0 \$400,000 No change in	Less State Contribution		(\$1,605,531)				
	23 33				22		aid Loss of 20% of
Less Tuition Income (56% of total 9-12) \$\frac{\\$0}{\\$\frac{(\\$3.578,960)}{\}} \$\frac{\\$50}{\\$\frac{(\\$3.578,960)}{\}}	Less Tuition Income (56% of total 9-12)			\$0	(\$3,578,960)	\$715,792	
Λ				<u>ΨΨ</u>		0	tuition students
City of Rockland Share \$8,734,296 \$9,678,403 \$228,578 \$1,799,639	City of Rockland Share		\$8,734,296	\$9.678.403	\$228,578		turion students
	5y 5						
<u>\$944,107</u> <u>\$1,172,685</u> <u>\$2,972,325</u>				<u>\$944,107</u>	<u>\$1,172,685</u>	<u>\$2,972,325</u>	

Preliminary Analysis of Expenditures of a No-Rockland School System

	FY16 Approved Budget	4 Town Share @ 59%	4 Town Share of K-12 @ 56%	Add cost of District 9-12	Additional Considerations/ Risks	Notes
Regular Instruction:		59%	56%	0%		
26. Regular Instruction Programs						
TOTAL-Reg Instruction Programs	\$9,195,154	\$5,428,359	\$5,149,286	\$0	\$0	
CONTINGENCY @ 1.5%	\$150,000	\$88,553	\$84,000	\$0 \$0	\$0 \$0	additional
2. Alternative Education9. English as a 2nd Language	\$372,574 \$84,657	\$219,949 \$49,977	\$208,641 \$47,408	\$0 \$0	\$0 \$0	program cost
11. Gifted & Talented	\$171,414	\$101,194	\$95,992	\$0 \$0	<u>\$0</u>	
TOTAL ARTICLE 1 - Regular Inst	\$9,973,799	\$5,888,032	\$5,585,327	\$0	\$0	
Special Education Instruction:	ψ, γ, ε,	φε,σσσ,σε=	<i>\$6,600,621</i>	ΨΨ	Ψ.0	
28. Resource Class Placement	\$1,106,656	\$653,314	\$619,727	\$0	(\$61,973)	
Self-Contained Class	\$1,977,160	\$1,167,217	\$1,107,210	\$0	(\$110,721)	
Homebound/Hospital	\$3,273	\$1,932	\$1,833	\$0	(\$183)	Reduction of
Administration	\$262,352	\$154,880	\$146,917	\$0	(\$14,692)	10% as higher
CONTINGENCY @ 2%	\$80,000	\$47,228	\$44,800	\$0	(\$4,480)	percentage of
Social Work Services	\$65,954	\$38,936	\$36,934	\$0	(\$3,693)	total students
Psychological Services	\$153,704	\$90,739	\$86,074	\$0	(\$8,607)	remain in
Speech Pathology	\$342,325	\$202,092	\$191,702	\$0	(\$19,170)	Rockland
Occupational Therapy - Relate	\$136,019	\$80,299	\$76,170	\$0	(\$7,617)	Special Ed
Physical Therapy Services	<u>\$89,133</u>	<u>\$52,620</u>	<u>\$49,915</u>	<u>\$0</u>	<u>(\$4,991)</u>	programs
TOTAL Other Special Programs	\$787,135	\$464,685	\$440,796	\$0	(\$44,080)	
Summer School	\$37,297	<u>\$22,019</u>	<u>\$20,887</u>	<u>\$0</u>	(\$2,089)	
TOTAL ARTICLE 2 - Special Ed	\$4,253,874	\$2,511,275	\$2,382,169	\$0	(\$238,217)	
CTE Instruction:						
3. CTE Instruction	\$836,68 <u>5</u>	\$493,93 <u>7</u>	\$468,544	ΦΩ.	\$0	
MCST				<u>\$0</u>	<u>\$0</u>	
	\$836,685	\$493,937	\$468,544	\$0	\$0	
Other instruction (including summer school and extracurric 6. Co-curricular			\$42,400	¢0	ФО	Middle School
6. Co-curricular 10. Extra-curricular	\$75,892 \$480,155	\$44,803 \$283,459	\$42,499 \$268,887	\$0 \$0	\$0 (\$110.436)	Programs only
TOTAL ARTICLE 4 - Other Inst	\$556,046	\$328,262	\$311,386	\$0 \$0	(\$110,436)	Flograms only
Student and staff support:	φ330,040	φ320,202	\$311,300	φυ	(\$110,430)	
Student and start support. Student Support Services						
12. Guidance Services	\$565,533	\$333,862	\$316,698	\$0	\$0	
13. Health Services	\$295,363	\$174,368	\$165,403	\$0 \$0	\$0 \$0	
16. Instructional Technology	\$1,078,316	\$636,584	\$603,857	\$0 \$0	\$0 \$0	
23. Other Student Support Services	\$27,223	\$16,071	\$15,24 <u>5</u>	\$ <u>0</u>	<u>\$0</u>	
TOTAL Student Support Services	\$1,966,435	\$1,160,885	\$1,101,204	\$0	\$0	
Staff Support Services	ψ1,5 00, lee	\$0	ψ1,101 ,2 01	Ψ.	40	
14. Improvement of Instruction	\$208,042	\$122,818	\$116,504	\$0	\$0	
15. Improvement of Staff Training	\$129,230	\$76,291	\$72,369	\$0	\$0	
17. Library Services	\$298,470	\$176,202	\$167,143	\$0	\$0	
30. Student Assessment	\$27,910	\$16,477	\$15,630	<u>\$0</u>	<u>\$0</u>	
TOTAL Staff Support Services	\$663,653	\$391,787	\$371,645	<u>\$0</u>	<u>\$0</u>	
TOTAL ARTICLE 5 - Support	\$2,630,088	\$1,552,672	\$1,472,849	\$0	\$0	
System administration:						
32 System Administration						
School Board	\$115,972	\$68,464	\$64,944	\$0	\$51,028	
Superintendent's Office	\$207,881	\$122,723	\$116,414	\$0	\$91,468	Estimated 0%
CONTINGENCY	\$55,000	\$32,469	\$30,800	\$0	\$24,200	savings
Business Office	<u>\$298,759</u>	<u>\$176,372</u>	<u>\$167,305</u>	<u>\$0</u>	<u>\$131,454</u>	
TOTAL ARTICLE 6 - System Admin	\$677,612	\$400,028	\$379,463	\$0	\$298,149	
School administration:						
27 School Administration						
TOTAL ARTICLE 7 -School Admin	\$1,410,385	\$832,621	\$789,816	\$0	\$0	
Transportation and buses:						
33. Transportation	d d d d d d d d d d	4=4= 2==	4= 00.05=			
TOTAL ARTICLE 8 - Transport.	\$1,265,956	\$747,357	\$708,935	\$0	\$0	
Facilities maintenance:						
22 Operation & Maintenance of Plant	#2 010	0.1 (50)	01.172.17			
Operation & Maint. of Plant	\$2,810,913	\$1,659,422	\$1,152,474.30			
CONTINGENCY @ 3%	\$90,000	\$53,132	\$36,900	Facil	ities @ 41% (% of So	q. Ft.)
Capital Parassal and Parassation	\$0	\$0	\$0			
Capital Renewal and Renovation	\$42,914	\$25,334	\$17,595	d o	фа	
TOTAL ARTICLE 9 - Maintenance	\$2,943,827	\$1,737,888	\$1,206,969	\$0	\$0	
Debt services and other commitments:	\$424.2 54	\$356.43	\$2.42.2.1	40	010 100	
TOTAL ARTICLE 10 - Debt	\$434,364	\$256,427	\$243,244	\$0	\$13,183	
All other expenditures, including child nutrition: Food Service Transfer	\$250,000	¢150 210	¢100.000	CADEOL	vol adjusted for 1	idy changes
	\$258,000	\$152,310 \$152,310	\$100,000	_	vel adjusted for subs	idy changes
TOTAL ARTICLE 11 - Other	\$258,000	\$152,310	\$100,000	\$0	\$0	
TOTAL DOLL #12 EVDENDITUDES	\$25.240.CCC	¢14.000.000	¢12 (40 7 02	40	(фод 300)	
TOTAL RSU #13 EXPENDITURES	<u>\$25,240,636</u>	<u>\$14,900,809</u>	<u>\$13,648,702</u>	<u>\$0</u>	(\$37,320)	No al-
Less State Contribution		(\$1,313,020)	(\$1,313,020)	<u>\$0</u>	<u>\$0</u>	No change in
Deduct 9-12 Tuition to Other Districts						aid
			<u>\$3,578,960</u>			
Add Tuition Income (10% of Rockland)			<u>(\$760,000)</u>	<u>\$0</u>	<u>o</u> <u>\$0</u>	
New RSU #13 Share		\$13,587,789	<u>\$15,154,642</u>	<u>\$0</u>	(\$37,320)	
New RSU #13 Shafe		Ψ15,307,709	<u> </u>	<u>\$U</u>	<u>(\$37,320)</u>	
			01 5// 052	¢1 500 050	¢1 500 500	
School Board by article 9-3-15 - Presentation, FY16 RSU	#13 - No Rocklan	d	<u>\$1,566,853</u>	<u>\$1,566,853</u>	\$1,529,532 9/4/2015, 1	0:45 AM
Sonoon Board by article 2-3-13 - F1636HtdHOH, F110 K30	TO INDINUCTION	G .			7141ZUTU, T	J. 10 AIVI