

**PORT CHESTER-RYE UFSD**  
**2019-2020 Line by Line Budget Summary**

<b>EXPENDITURES</b>				
	<b>2018-2019</b>	<b>2019-2020</b>		
	<u><b>Budget</b></u>	<u><b>Budget</b></u>	<b>\$</b>	<b>%</b>
GENERAL SUPPORT	\$ 8,793,230	\$ 9,278,813	485,583	5.52%
INSTRUCTION	60,135,354	62,390,327	2,254,973	3.75%
TRANSPORTATION	2,923,439	3,487,003	563,564	19.28%
COMMUNITY SERVICES	57,000	57,000	-	0.00%
UNDISTRIBUTED	<u>25,318,445</u>	<u>28,538,693</u>	3,220,248	12.72%
<b>TOTAL</b>	<b>\$ 97,227,468</b>	<b>\$ 103,751,836</b>	<b>\$ 6,524,368</b>	<b>6.71%</b>

<b>REVENUES</b>				
	<b>2018-2019</b>	<b>2019-2020</b>		
	<u><b>Budget</b></u>	<u><b>Budget</b></u>	<b>\$</b>	<b>%</b>
REVENUE OTHER THAN PROPERTY TAXES	\$ 33,126,651	\$ 36,218,609	\$ 3,091,958	9.33%
FUND BALANCE	1,000,000	1,000,000	\$ -	0.00%
TAX LEVY	<u>63,100,817</u>	<u>66,533,227</u>	\$ 3,432,410	5.44%
<b>TOTAL</b>	<b>\$ 97,227,468</b>	<b>\$ 103,751,836</b>	<b>\$ 6,524,368</b>	<b>6.71%</b>
DISTRICT ASSESSMENTS	\$ 3,423,224,583	3,494,931,440	\$ 71,706,857	2.09%
HOMESTEAD TAX RATE** (RESIDENTIAL)	\$ 16.00	\$ 16.29	\$ 0.29	1.79%
NON-HOMESTEAD TAX RATE** (COMMERCIAL)	\$ 22.37	\$ 23.65	\$ 1.28	5.72%

**PORT CHESTER-RYE UFSD  
2019-2020 BUDGET RECONCILIATION**

INITIAL BUDGET DEFICIT	
Deficit Based on the Governor's Proposal	\$2,991,683.00
Additional State Aid Received with Legislative Budget	\$883,286.00
Increase to Appropriated Fund Balance	\$500,000.00
Use of Employee Benefit Liability and Accrual Reserve	<u>\$200,000.00</u>
Total Additional Revenue	<u>\$1,583,286.00</u>
Budget Deficit Remaining	\$1,408,397.00
Budget Adjustments	<u>-\$208,064.00</u>
Budget Adjustments Remaining	\$1,200,333.00

BUDGET REDUCTIONS AND EFFICIENCIES	
Non-Special Education Teaching Assistants (K-12) (4.0 FTE)	\$170,691
HS Monitor (resignation)	\$76,355
Grounds Equipment - Lawn Mower Replacement	\$60,000
HS dept chairs (ENL, Sped, SS, ELA, Math, Sci, PE/H, WL)	\$20,608
MS Team/Academy Leaders (9 stipends @ \$2,765 each)	\$24,885
HS Core Subject Teacher (2.0 FTE) (resignations)	\$231,930
MS Core Subject Teacher (2.0 FTE) (resignations)	\$231,930
K-5 Elementary Science Program (2.0 FTE) (reduce from K-5 to grades 3, 4, 5)	\$191,587
PCMS Academic Learning Specialist (5 stipends @ \$923 each)	\$4,615
Projected Breakage 2019 (Retirements)	<u>\$187,732</u>
Total Budget Reductions and Efficiencies	\$1,200,333