

**ROCKLAND COUNTY SCHOOL DISTRICT DATA- TOTAL FOR ALL 8 DISTRICTS**

|   |                        |
|---|------------------------|
| TOTAL ROCKLAND PUBLIC SCHOOL STUDENT POPULATION 2005-2006   | <b>42,762 students</b> |
| TOTAL OF ALL DISTRICT BUDGETS 2005-2006   | \$780,077,552          |
| TOTAL STATE AID 2005-2006   | \$139,196,969          |
| TOTAL FEDERAL AID 2005-2006   | \$ 22,886,322          |
| TOTAL TITLE I FUNDING 2005-2006 (subset of, not in addition to, federal aid)  | \$ 12,008,775          |
| TOTAL OF ALL DISTRICT BUDGETS NOT REIMBURSED BY STATE OR FEDERAL FUNDS (I.E. TAXPAYER PORTION)                          | \$617,994,261          |
| Percentage of total budgets reimbursed by Federal and State aid   | <b>20.9%</b>           |
| TOTAL COST PER PUPIL 2005-2006  | \$ 18,242              |
| TOTAL COST PER PUPIL 2005-2006- TAXPAYER PORTION ONLY   | \$ 14,451              |
| <b>TOTAL ADDED NCLB COSTS (SALARIES, TESTING, SCORING*)</b>   | <b>\$ 11,402,918</b>   |
| TOTAL COST SPECIAL EDUCATION 2005-2006  | \$104, 919, 023        |
| TOTAL DOLLAR AMT FEDERAL AID FOR SPECIAL ED 2005-2006   | \$ 11,592,838          |
| <b>TOTAL NON-REIMBURSED SPECIAL ED 2005-2006</b>  | <b>\$ 93,326,185</b>   |
| Percentage of Special Ed budget reimbursed by Federal Aid   | <b>11.04%</b>          |
| TOTAL DOLLAR AMT. TRANSPORTATION COSTS 2005-2006  | \$ 47,765,655          |
| TOTAL DOLLAR AMT STATE AID FOR TRANSPORTATION 2005-2006   | \$ 19,999,518          |
| <b>TOTAL NON-REIMBURSED TRANSPORTATION COSTS 05-06</b>  | <b>\$ 27,766,137</b>   |
| Percentage of transportation ed costs reimbursed by State Aid   | <b>41.9%</b>           |
| Percentage of transportation budget used for private school bussing   | <b>27.83%</b>          |
| TOTAL BUILDING/CAPITAL COSTS 2005-2006  | \$ 66,609,992          |
| <b>Increase in building/capital costs resulting from WICKS**</b>  | <b>\$ 13,321,995</b>   |
| TOTAL INSTRUCTIONAL (STAFF) PORTION OF BUDGET FOR 2002-2003   | \$260,080 669          |
| TOTAL INSTRUCTIONAL PORTION OF BUDGET FOR 2005-2006   | \$287,286,478          |
| Percent increase in instructional budget for this time period   | <b>10.5%</b>           |
| TOTAL TEACHERS' RETIREMENT SYSTEM (TRS) PENSION COSTS 2002-2003   | \$ 3,608,613           |
| TOTAL TRS PENSION COSTS 2005-2006   | \$ 27,444,678          |
| Percent increase in districts' required TRS contribution from 02/03 TO 05/06  | <b>660%</b>            |
| <b>TOTAL DOLLAR INCREASE IN DISTRICTS' REQUIRED PENSION CONTRIBUTIONS 02/03 TO 05/06</b>                                | <b>\$ 23,836,065</b>   |
| COST OF AUDITING SERVICES 2003-2004***  | \$ 199,675             |
| COST OF AUDITING SERVICES 2005-2006   | \$ 246,173             |
| ANTICIPATED BUDGETARY COSTS FOR AUDITING 2006-2007 (BASED ON NEW REQUIREMENTS)  | \$ 521,600             |
| Percent increase in audit costs from 03/04 to 06/07   | <b>161%</b>            |
| <b>TOTAL DOLLAR INCREASE IN AUDIT COSTS</b>   | <b>\$ 321,925</b>      |
| <b>AUTOMATIC DEFIBRILLATORS – TOTAL COST 2005-2006***</b>   | <b>\$ 124,507</b>      |
| <b>“SAVE” LEGISLATION- DIRECTLY IDENTIFIED COSTS 05-06***</b>   | <b>\$ 42,530</b>       |
| <b>REQUIRED TEACHER MENTOR STIPENDS 2005-2006***</b>  | <b>\$ 120,402</b>      |
| <b>POSTAGE/PRINTING OF REQUIRED SEPARATE BUDGET CARD TO BE MAILED TO VOTERS</b>   | <b>\$ 9,734</b>        |
| <b>Total cost of unfunded mandates and increased non-reimbursed requirements</b>  | <b>\$170,272,398</b>   |
| <b>Cost of one charter school in the county (estimated at 100 students at the county per pupil average of \$14,451)</b> | <b>\$1,445,100</b>     |
| <b>Total cost to taxpayers with one charter school</b>  | <b>\$171,717,498</b>   |

\*Formula based on 5% to 30% of salaries including: HS and MS Academic Intervention Services, K-12 Reading teachers, 6-8 English and Math teachers, 8<sup>th</sup> grade Social Studies and Science teachers, Superintendent and Assistant Superintendents/Directors of Curriculum, Personnel & Instruction, Business and Clerical Staff, as well as test scoring costs (substitute teachers, training, materials)

\*\*WICKS requirements typically raise construction costs by 15 to 30%. This number was determined using a conservative average number of 20% of each district's capital expenditures.

\*\*\* Not all districts provided data for these items. Dollar amount extrapolated to estimate cost for all 8 districts

*The Rockland County School Boards Association would like to thank the District Clerks and Business Office staff of the following districts for their assistance in compiling these data: Clarkstown Central School District, East Ramapo Central School District, Haverstraw-Stony Point Central School District, Nanuet Union Free District, Nyack Union Free School District, Pearl River Union Free School District, Ramapo Central School District, South Orangetown Central School District*