

Education Law §3614 School Funding Allocation Report

Part F - Narrative Description

1. **(A) Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. (B) Please also describe the role(s) of all relevant stakeholders in such budgetary processes and decision-making. (C) Finally, if schools are allocated a significant portion of their 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.**

Specifically, the Division of Budget and the State Education Department would consider a complete response to this question to include explicit answers to the questions included in the rubric below, including a substantive discussion on the translation of students needs into the district's budget (at least 1 sentence per question, when applicable).

The Business Manager along with conversations with the Superintendent initiates the budget in early December with salaries, benefits, debt service, known contractual cost, and estimates based on historical data. Revenue determined on best estimates at the time before governor's budget comes out in January. The working copy of the budget is presented to the Board in January. Discussions are then held on tax impact and educational goals. Principals, and District Department heads then review options for extraordinary request for curriculum needs, equipment replacement, textbooks etc. The second version of the budget with changes recommended is presented to the Board and public in February. Final discussions are held on impact and needs. In March or April the budget is adopted by the board. Determined by where we are in the State Aid process and how we think that will affect budget.

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?**

No. Nature of the district in a small district such as ours. The salaries and benefits of teachers is a driving factor in any building.

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

None

Part A - District-Level Information

School District Name	Schuylerville
BEDS Code	521701
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	Ryan Sherman	Street Address Line 1	14 Spring Street
Title of Contact	Superintendent	Street Address Line 2	
Email Address	rysherm@schuylerville.org	City	Schuylerville
Phone Number	5186953255	Zip Code	12871

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$37,464,080	\$37,464,080	\$0		
Special Aid Fund Total Expenditures & Transfers	\$678,072	\$0	\$678,072		
School Food Services Fund Total Expenditures & Transfers	\$636,000	\$636,000	\$0		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$38,778,152	\$38,100,080	\$678,072		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$20,000	\$20,000	\$0		
Debt Service	\$3,457,610	\$3,457,610	\$0		
School Food Services Fund	\$636,000	\$636,000	\$0		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$1,861,231	\$1,861,231	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$461,338	\$461,338	\$0		
Total Non-Instructional Cost Exclusions	\$6,436,179	\$6,436,179	\$0		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$0	\$0	\$0	0	\$0.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$1,494,414	\$1,494,414	\$0	53	\$28,196.49
SWD School Age-School Year Tuition	\$497,650	\$497,650	\$0	6	\$82,941.67
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$0	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0	\$0.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0	0	\$0.00
Total Tuition/Payments to Non-District Schools Exclusions	\$1,992,064	\$1,992,064	\$0		
Total Exclusions	\$8,428,243	\$8,428,243	\$0		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	1,435				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	1,435				
Total Funding Allocated to Individual Schools	\$30,349,909	\$29,671,837	\$678,072		
Total Allocated Funding per Pupil	\$21,149.76	\$20,677.24	\$472.52		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$21,800	\$21,800	\$0	0.1	\$218,000.00
Central Personnel	\$775,756	\$775,756	\$0	5.9	\$131,484.07
Operation and Maintenance of Plant	\$2,306,732	\$2,306,732	\$0	16.0	\$144,170.75
Other Central Services	\$581,853	\$581,853	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$855,494	\$855,494	\$0		
Total General Support Costs	\$4,541,635	\$4,541,635	\$0	22.0	
Total General Support Costs per Pupil	\$3,164.90	\$3,164.90	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$152,114	\$152,114	\$0	3.0	\$50,704.67
Research, Planning & Evaluation	\$6,303	\$6,303	\$0	0.0	\$0.00
In-Service Training	\$127,718	\$127,718	\$0	1.0	\$127,718.00
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$118,000	\$118,000	\$0	1.0	\$118,000.00
Other Districtwide Staff	\$168,370	\$168,370	\$0	2.0	\$84,185.00
Employee Benefits for District Academic Support Staff (see IV below)	\$277,034	\$277,034	\$0		
Total District Academic Support Costs	\$849,539	\$849,539	\$0	7.0	
Total District Academic Support Costs per Pupil	\$592.01	\$592.01	\$0.00		
C) Other Post-Employment Benefits (OPEB)					
	\$2,696,445	\$2,696,445	\$0		
Total OPEB per Pupil	\$1,879.06	\$1,879.06	\$0.00		
Total Central District Costs Included in School Allocations	\$8,087,619	\$8,087,619	\$0		
Total Central District Costs per Pupil	\$5,635.97	\$5,635.97	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$22,262,290	\$21,584,218	\$678,072		
Total Allocated Funding per Pupil	\$15,513.79				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$11,430,085
Other Post-Employment Benefits	\$2,696,445
Total Employee Benefits for Active Employees	\$8,733,640
Total Personal Service in General Fund & Special Aid Fund	\$16,093,299
District Average Fringe Rate	54.27%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		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	Total Classroom Teachers	Total Non Teaching Staff	
521701040002	SCHUYLERVILLE HIGH SCHOOL		Senior High School	9	12	Yes	No	No		481	0	0	113	0	61	3.0	38.0	13.0	2.0	7.2	4.0	67.2	41.0	26.2	
521701040003	SCHUYLERVILLE ELEMENTARY SCHOOL		Elementary School	K	5	Yes	No	No		613	0	0	201	9	78	4.0	45.0	19.0	1.5	4.0	3.0	76.5	49.0	27.5	
521701040005	SCHUYLERVILLE MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes	No	No		341	0	0	121	3	43	1.0	27.0	5.0	1.5	3.8	2.0	40.3	28.0	12.3	
District Total										1,435	0	0	435	12	182	8.0	110.0	37.0	5.0	15.0	9.0	184.0	118.0	66.0	

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation			Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			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
			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									
521701040002	SCHUYLERVILLE HIGH SCHOOL		\$3,562,429	\$1,623,012	\$2,814,139	\$288,778	\$519,057	\$8,807,415	\$4,913,158	\$0	\$1,168,702	\$0	\$490,582	\$443,041	\$1,792,028	\$8,807,511	\$8,576,966	\$230,545	\$8,807,511	\$17,832	\$479	\$2,710,902	\$11,518,413	\$23,947
521701040003	SCHUYLERVILLE ELEMENTARY SCHOOL		\$4,328,488	\$788,219	\$2,776,837	\$356,725	\$369,490	\$8,619,759	\$5,882,812	\$0	\$1,574,266	\$0	\$388,057	\$401,131	\$373,432	\$8,619,698	\$8,334,908	\$284,790	\$8,619,698	\$13,597	\$465	\$3,454,850	\$12,074,548	\$19,697
521701040005	SCHUYLERVILLE MIDDLE SCHOOL		\$2,220,136	\$634,032	\$1,548,957	\$203,843	\$228,148	\$4,835,116	\$3,129,030	\$0	\$649,982	\$0	\$392,866	\$173,973	\$489,230	\$4,835,081	\$4,672,344	\$162,737	\$4,835,081	\$13,702	\$477	\$1,921,866	\$6,756,947	\$19,815
District Total			\$10,111,053	\$3,045,263	\$7,139,933	\$849,346	\$1,116,695	\$22,262,290	\$13,925,000	\$0	\$3,392,950	\$0	\$1,271,505	\$1,018,145	\$2,654,690	\$22,262,290	\$21,584,218	\$678,072	\$22,262,290			\$8,087,619	\$30,349,909	

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

					Prekindergarten Programs								Student, Family, and Community Schools Programs											
					Projected Pre-K Enrollment				Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program			
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)	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 Universal Pre-K Grants (UPK)	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
521701040002	SCHUYLERVILLE HIGH SCHOOL		No	No					0				\$0								\$0			
521701040003	SCHUYLERVILLE ELEMENTARY SCHOOL		No	No					0				\$0								\$0			
521701040005	SCHUYLERVILLE MIDDLE SCHOOL		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

						Projected Pre-K CBO Enrollment				Projected Pre-K CBO Funding			
Total in Prekindergarten Community-Based Organizations	# of CBO Sites	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 Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending			
												0	0
District Total with CBOs		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
521701040002	SCHUYLERVILLE HIGH SCHOOL								
521701040003	SCHUYLERVILLE ELEMENTARY SCHOOL								
521701040005	SCHUYLERVILLE MIDDLE SCHOOL								
District Total				\$0	\$0	\$0	\$0		\$0