

2019-20 Adirondack

A-II. District Spending Allocated to Individual Schools

	Funding Source			Pupils
	State/ Local	Federal	Total	
<u>J) Total Major Operating Funds Spending</u>				
General Fund Total Expenditures & Transfers (Dollars)	28,931,250	0	28,931,250	
Special Aid Fund Total Expenditures & Transfers	0	1,034,623	1,034,623	
School Food Services Fund Total Expenditures & Transfers	822,413	0	822,413	
Debt Service Fund Total Expenditures & Transfers	0	0	0	
Total Major Operating Funds Spending	\$29,753,663	\$1,034,623	\$30,788,286	
<u>K) Exclusions for Non-Instructional Costs</u>				
Interfund Transfers	125,000	0	125,000	
Debt Service	2,069,737	0	2,069,737	
School Food Services Fund	822,413	0	822,413	
Community Services	3,000	0	3,000	
Adult/Continuing Education	16,571	0	16,571	
Transportation	2,167,201	0	2,167,201	
Employee Benefits Allocated to Above Purposes	730,029	0	730,029	
Total Non-Instructional Cost Exclusions	\$5,933,951	\$0	\$5,933,951	
<u>L) Exclusions for Tuition/Payments to Non-District Schools</u>				
Charter School Tuition	0	0	0	
Services Provided to Charter Schools	0	0	0	
Other School Districts (Excl. Special Act Districts)	0	0	0	
Prekindergarten Community-Based Organizations	0	0	0	
BOCES Instructional Programs (Full-time Only)	723,195	0	723,195	
SWD School Age-School Year Tuition	350,000	0	350,000	
SWD Early Intervention Program Tuition	0	0	0	
SWD - Preschool Education (\$4410) Tuition	0	0	0	
SWD - Summer Education (\$4408) Tuition	0	0	0	
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	92,212	0	92,212	
Services Provided to Nonpublic Schools	800	0	800	
Employee Benefits Allocated to Above Purposes	0	0	0	
Total Tuition/Payments to Non-District Schools Exclusions	\$1,166,207	\$0	\$1,166,207	
Total Exclusions	\$7,100,158	\$0	\$7,100,158	
<u>M) Projected 2019-20 Enrollment</u>				
Total District K-12 Enrollment				1.
Total Funding Allocated to Individual Schools	\$ 22,653,505	\$ 1,034,623	\$23,688,128	

	<i>State/ Local</i>	<i>Federal</i>	<i>Total</i>	<i>Pupils</i>
9. <i>Total District Pre-K Enrollment</i>				
0. <i>Total Preschool Special Education Enrollment</i>				
1. <i>Total District Enrollment</i>				1,1
2. <i>Total Funding Allocated to Individual Schools</i>	\$ 22,653,505	\$ 1,034,623	\$23,688,128	
3. <i>Total Allocated Funding per Pupil</i>	\$ 19,395.12	\$ 885.81	\$20,280.93	

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I. District Spending Allocated to Individual Schools

	Funding Source		Total	Pupils
	State/ Local	Federal		
<u>1.) Total Major Operating Funds Spending</u>				
General Fund Total Expenditures & Transfers (Dollars)	28,931,250	0	28,931,250	
Special Aid Fund Total Expenditures & Transfers	0	1,034,623	1,034,623	
School Food Services Fund Total Expenditures & Transfers	822,413	0	822,413	
Debt Service Fund Total Expenditures & Transfers	0	0	0	
Total Major Operating Funds Spending	\$29,753,663	\$1,034,623	\$30,788,286	
<u>2.) Exclusions for Non-Instructional Costs</u>				
Interfund Transfers	125,000	0	125,000	
Debt Service	2,069,737	0	2,069,737	
School Food Services Fund	822,413	0	822,413	
Community Services	3,000	0	3,000	
Adult/Continuing Education	16,571	0	16,571	
Transportation	2,167,201	0	2,167,201	
Employee Benefits Allocated to Above Purposes	730,029	0	730,029	
Total Non-Instructional Cost Exclusions	\$5,933,951	\$0	\$5,933,951	
<u>3.) Exclusions for Tuition/Payments to Non-District Schools</u>				
Charter School Tuition	0	0	0	
Services Provided to Charter Schools	0	0	0	
Other School Districts (Excl. Special Act Districts)	0	0	0	
Prekindergarten Community-Based Organizations	0	0	0	
BOCES Instructional Programs (Full-time Only)	723,195	0	723,195	
SWD School Age-School Year Tuition	350,000	0	350,000	
SWD Early Intervention Program Tuition	0	0	0	
SWD - Preschool Education (§4410) Tuition	0	0	0	
SWD - Summer Education (§4408) Tuition	0	0	0	
State-Supported Schools for the Blind & Deaf (§4201) Tuition	92,212	0	92,212	
Services Provided to Nonpublic Schools	800	0	800	
Employee Benefits Allocated to Above Purposes	0	0	0	
Total Tuition/Payments to Non-District Schools Exclusions	\$1,166,207	\$0	\$1,166,207	
Total Exclusions	\$7,100,158	\$0	\$7,100,158	
<u>4.) Projected 2019-20 Enrollment</u>				
Total District K-12 Enrollment				
2. Total Funding Allocated to Individual Schools	\$ 22,653,505	\$ 1,034,623	\$23,688,128	

	<i>State/ Local</i>	<i>Federal</i>	<i>Total</i>	<i>Pupils</i>
9. <i>Total District Pre-K Enrollment</i>				4
0. <i>Total Preschool Special Education Enrollment</i>				
1. <i>Total District Enrollment</i>				1,1
2. <i>Total Funding Allocated to Individual Schools</i>	\$ 22,653,505	\$ 1,034,623	\$23,688,128	
3. <i>Total Allocated Funding per Pupil</i>	\$ 19,395.12	\$ 885.81	\$20,280.93	

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III. Central District Costs

	Funding Source		Total Spending	Total Staff (FTE Basis)
	State/Local	Federal		
1) General Support Costs				
Board of Education	73,749	0	73,749	1
2. Central Personnel	725,934	0	725,934	6
3. Operation and Maintenance of Plant	1,732,899	0	1,732,899	20
4. Other Central Services	816,138	0	816,138	2
5. Employee Benefits for General Support Staff	624,546	0	624,546	
6. Total General Support Costs	\$3,973,266	\$0	\$3,973,266	29
7. Total General Support Costs per Pupil	\$3,401.77	\$0.00	\$3,401.77	
2) District Academic Support Costs				
1. Curriculum Development & Supervision	41,200	0	41,200	0
2. Research, Planning & Evaluation	0	0	0	0
3. In-Service Training	63,337	0	63,337	0
4. Committee on Special Education/Preschool Special Education	142,977	0	142,977	2
5. Summer Programming and Services	0	0	0	0
6. Other Districtwide Staff	105,145	0	105,145	1
7. Employee Benefits for District Academic Support Staff	136,690	0	136,690	
8. Total District Academic Support Costs	\$489,349	\$0	\$489,349	3
9. Total District Academic Support Costs per Pupil	\$418.96	\$0.00	\$418.96	
10. C) Other Post-Employment Benefits (OPEB)	2,441,931	0	\$2,441,931	
11. Total OPEB per Pupil	\$2,090.69	\$0.00	\$2,090.69	
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12. Total Central District Costs Included in School Allocations	\$6,904,546	\$0	\$6,904,546	
13. Total Central District Costs per Pupil	\$5,911.43	\$0.00	\$5,911.43	
14. Total Funding Allocated to Individual Schools excl. Central Costs	\$15,748,959	\$1,034,623	\$16,783,582	
15. Total Allocated Funding per Pupil			\$14,369.51	

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~~IV. District Average Fringe Rate~~

1. Total Employee Benefits in General Fund & Special Aid Fund	8,440,34
2. Other Post-Employment Benefits	\$2,441,9
3. Total Employee Benefits for Active Employees	\$5,998,4
4. Total Personal Service in General Fund & Special Aid Fund	13,170,35
5. District Average Fringe Rate	45.5

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Projected Enrollment

		A	B	C	D	E	F
		K-12	Pre-K	Preschool Special Ed	K-12 FRPL	K-12 ELL	K-12 SWD
School BEDS Code	School Name	Enrollment	Enrollment	Enrollment	Count	Count	Count
410401060001	ADIRONDACK MIDDLE SCHOOL	277	0	0	154	0	
410401060002	WEST LEYDEN ELEMENTARY SCHOOL	125	15	0	92	0	
410401060004	BOONVILLE ELEMENTARY SCHOOL	374	34	0	233	2	
410401060005	ADIRONDACK HIGH SCHOOL	343	0	0	181	0	
District Totals		1,119	49	0	660	2	1
Part A Totals		1,119	49	0			
Difference		0	0	0			

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Basic School Information

School BEDS Code	School Name	Grade Span (excl. Pre-K)		Does this school serve its full planned grade span? (Y/N)	School Status		If so what year
		Lowest Grade	Highest Grade		If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	
410401060001	ADIRONDACK MIDDLE SCHOOL	6	8	Yes		No	
410401060002	WEST LEYDEN ELEMENTARY SCHOOL	K	5	Yes		No	
410401060004	BOONVILLE ELEMENTARY SCHOOL	K	5	Yes		No	
410401060005	ADIRONDACK HIGH SCHOOL	9	12	Yes		No	

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Projected Staffing (FTE Basis)

		A	B	C	D	E	F	
		Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Paraprofessional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	T S
School BEDS Code	School Name							
410401060001	ADIRONDACK MIDDLE SCHOOL	3.5	23.0	6.0	1.0	9.0	9.0	
410401060002	WEST LEYDEN ELEMENTARY SCHOOL	3.5	8.5	1.0	1.0	6.0	6.0	
410401060004	BOONVILLE ELEMENTARY SCHOOL	7.0	27.0	11.0	1.0	3.5	8.5	
410401060005	ADIRONDACK HIGH SCHOOL	3.0	31.0	6.0	2.0	3.5	10.0	
District Totals		17.0	89.5	24.0	5.0	22.0	33.5	0

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Basic School-Level Allocations

<u>School Allocation by Object</u>		<u>II. School Allocation by Purpose</u>		<u>III. Funding by School</u>		<u>IV. School Summary</u>	
		G	H	I	J	K	L
		General Education		Special Education		Instructional Support	
<i>School BEDS</i>						<i>School</i>	
<i>Code</i>	<i>School Name</i>	<i>Grades K-12</i>	<i>Pre-K</i>	<i>Grades K-12</i>	<i>Preschool</i>	<i>Administration</i>	<i>Instructional Media</i>
410401060001	ADIRONDACK MIDDLE SCHOOL	2,925,422	0	515,742	0	318,682	13,319
410401060002	WEST LEYDEN ELEMENTARY SCHOOL	1,523,161	85,082	265,853	0	169,765	4,875
410401060004	BOONVILLE ELEMENTARY SCHOOL	4,042,893	137,472	628,571	0	255,092	13,570
410401060005	ADIRONDACK HIGH SCHOOL	3,762,695	0	647,365	0	602,993	24,731
District Totals		\$12,254,171	\$222,554	\$ 2,057,531	\$0	\$1,346,532	\$ 56,495
Part A Totals							
Difference							

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Basic School-Level Allocations

<u>School Allocation by Object</u>		<u>II. School Allocation by Purpose</u>		<u>III. Funding by School</u>		<u>IV. School Summary</u>	
		O	P	Q	F	N	
		<i>Funding Source by School</i>					
<i>School BEDS Code</i>	<i>School Name</i>	<i>State / Local</i>	<i>Federal</i>	<i>Total</i>	<i>Total School Allocation by Object</i>	<i>Total School Allocation by Purpose</i>	
410401060001	ADIRONDACK MIDDLE SCHOOL	3,787,277	268,656	4,055,933	4,055,820	4,055,933	
410401060002	WEST LEYDEN ELEMENTARY SCHOOL	2,088,275	103,725	2,192,000	2,191,937	2,192,000	
410401060004	BOONVILLE ELEMENTARY SCHOOL	4,867,157	311,509	5,178,666	5,178,525	5,178,666	
410401060005	ADIRONDACK HIGH SCHOOL	5,006,251	350,733	5,356,984	5,356,837	5,356,984	
District Totals		\$15,748,960	\$1,034,623	\$16,783,583	\$ 16,783,120	\$16,783,583	
Part A Totals		\$15,748,959	\$1,034,623	\$16,783,582			
Difference		\$(1)	\$0	\$(1)			

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Basic School-Level Allocations

<u>School Allocation by Object</u>		<u>II. School Allocation by Purpose</u>		<u>III. Funding by School</u>		<u>IV. School Summary</u>	
		R	S	T	U	V	
		<i>Funding per Pupil</i>					
<i>School BEDS Code</i>	<i>School Name</i>	<i>State / Local</i>	<i>Federal</i>	<i>Central District Costs</i>	<i>Allocation w/ Central District Costs</i>	<i>Total School Funding per Pupil</i>	
410401060001	ADIRONDACK MIDDLE SCHOOL	13,672.48	969.88	1,637,465	5,693,398	20,553.78	
410401060002	WEST LEYDEN ELEMENTARY SCHOOL	14,916.25	740.89	827,600	3,019,600	21,568.55	
410401060004	BOONVILLE ELEMENTARY SCHOOL	11,929.31	763.50	2,411,862	7,590,528	18,604.24	
410401060005	ADIRONDACK HIGH SCHOOL	14,595.48	1,022.55	2,027,619	7,384,603	21,529.45	
District Totals				\$6,904,546	\$23,688,129		
Part A Totals					\$23,688,128		
Difference						\$(1)	

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Prekindergarten Programming

School BEDS Code	School Name	A Does this school offer a Pre-K Program?	Projected Pre-K Enrollment				F Total Pre-K Enrollment	G State Grant
			B 4 - Year - Old Full - Day	C 4 - Year - Old Half - Day	D 3 - Year - Old Full - Day	E 3 - Year - Old Half - Day		
410401060001	ADIRONDACK MIDDLE SCHOOL	No					0	
410401060002	WEST LEYDEN ELEMENTARY SCHOOL	Yes	0	15	0	0	15	50,000
410401060004	BOONVILLE ELEMENTARY SCHOOL	Yes	0	34	0	0	34	90,000
410401060005	ADIRONDACK HIGH SCHOOL	No					0	
District Totals			0	49	0	0	49	\$140,000
Part B & C Totals							49	
Difference							0	

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Student, Family, and Community Schools Programming

		A	B	C	D	E	F	G
		Does this school offer student/family support or community schools services?	Community Schools Site Coordinator (FTE Basis)	Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Prog.
School BEDS Code	School Name							
410401060001	ADIRONDACK MIDDLE SCHOOL	No						
410401060002	WEST LEYDEN ELEMENTARY SCHOOL	No						
410401060004	BOONVILLE ELEMENTARY SCHOOL	Yes	0.0	0	100,000	0	0	
410401060005	ADIRONDACK HIGH SCHOOL	No						
District Totals			0.0	\$0	\$100,000	\$0	\$0	