

Part A - District-Level Information

School District Name	Averill Park
BEDS Code	491302
School Year	2020-21

I) Contact Information

Contact First & Last Name	Michael Ouimet	Mailing Address	
Title of Contact	Assistant Superintendent for Business	Street Address Line 1	146 Gettle Road
Email Address	ouimetm@apcsd.org	Street Address Line 2	
Phone Number	5186747065	City	Averill Park
		Zip Code	12018

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending	Funding Source		
	Total Spending	State/Local	Federal
General Fund Total Expenditures & Transfers	\$60,993,612	\$60,993,612	\$0
Special Aid Fund Total Expenditures & Transfers	\$996,313	\$0	\$996,313
School Food Services Fund Total Expenditures & Transfers	\$857,500	\$527,500	\$330,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$62,847,425	\$61,521,112	\$1,326,313

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$50,000	\$50,000	\$0
Debt Service	\$3,952,770	\$3,952,770	\$0
School Food Services Fund	\$857,500	\$527,500	\$330,000
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$54,756	\$54,756	\$0
Transportation	\$3,228,281	\$3,228,281	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,095,364	\$1,095,364	\$0
Total Non-Instructional Cost Exclusions	\$9,238,671	\$8,908,671	\$330,000

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
Charter School Tuition	\$90,495	\$90,495	\$0	8	\$11,311.88
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$279,000	\$279,000	\$0	16	\$17,437.50
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$1,753,887	\$1,753,887	\$0	21	\$83,518.43
SWD School Age-School Year Tuition	\$284,820	\$284,820	\$0	4	\$71,205.00
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	\$50,000	\$50,000	\$0	20	\$2,500.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$181,778	\$101,677	\$80,101	55	\$3,305.05
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		
Total Tuition/Payments to Non-District Schools Exclusions	\$2,639,980	\$2,559,879	\$80,101		

D) Projected 2020-21 Enrollment	Funding Source		
	Total Spending	State/Local	Federal
Total District K-12 Enrollment	2,664		
Total District Pre-K Enrollment	0		
Total Preschool Special Education Enrollment	0		
Total District Enrollment	2,664		

Total Exclusions	\$11,878,651	\$11,468,550	\$410,101
Total Funding Allocated to Individual Schools	\$50,968,774	\$50,052,562	\$916,212
Total Allocated Funding per Pupil	\$19,132.42	\$18,788.50	\$343.92

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Board of Education	\$25,115	\$25,115	\$0	0.1	\$251,150.00
Central Personnel	\$1,411,854	\$1,411,854	\$0	10.6	\$133,193.77
Operation and Maintenance of Plant	\$3,111,831	\$3,111,831	\$0	47.0	\$66,209.17
Other Central Services	\$1,003,047	\$1,003,047	\$0	18.0	\$55,724.83
Employee Benefits for General Support Staff (see IV below)	\$1,096,694	\$1,096,694	\$0		
Total General Support Costs	\$6,648,541	\$6,648,541	\$0	75.7	
Total General Support Costs per Pupil	\$2,495.70	\$2,495.70	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$241,936	\$241,936	\$0	1.6	\$151,210.00
Research, Planning & Evaluation	\$60,807	\$60,807	\$0	1.0	\$60,807.00
In-Service Training	\$28,890	\$28,890	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$96,472	\$96,472	\$0		
Total District Academic Support Costs	\$428,105	\$428,105	\$0	2.6	
Total District Academic Support Costs per Pupil	\$160.70	\$160.70	\$0.00		

C) Other Post-Employment Benefits (OPEB)	\$2,877,050	\$2,877,050	\$0
Total OPEB per Pupil	\$1,079.97	\$1,079.97	\$0.00
Total Central District Costs Included in School Allocations	\$9,953,696	\$9,953,696	\$0
Total Central District Costs per Pupil	\$3,736.37	\$3,736.37	\$0.00
Total Funding Allocated to Individual Schools excl. Central Costs	\$41,015,078	\$40,098,866	\$916,212
Total Allocated Funding per Pupil	\$15,396.05		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$16,687,612
Other Post-Employment Benefits	\$2,877,050
Total Employee Benefits for Active Employees	\$13,810,562
Total Personal Service in General Fund & Special Aid Fund	\$32,148,378
District Average Fringe Rate	42.96%

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
491302060001	SAND LAKE-MILLER HILL SCHOOL		Elementary School	K	5	Yes	No			379	0	0	90	2	70	0.0	32.1	15.0	1.0	3.0	2.0	53.1	32.1	21.0
491302060002	AVERILL PARK HIGH SCHOOL		Senior High School	9	12	Yes	No			868	0	0	159	5	147	0.0	74.5	27.0	3.0	9.0	3.0	116.5	74.5	42.0
491302060004	POESTENKILL ELEMENTARY SCHOOL		Elementary School	K	5	Yes	No			340	0	0	81	0	37	2.0	25.6	10.0	1.0	3.0	2.0	43.6	27.6	16.0
491302060005	WEST SAND LAKE ELEMENTARY SCHOOL		Elementary School	K	5	Yes	No			402	0	0	96	7	50	1.0	33.1	11.0	1.0	3.0	2.0	51.1	34.1	17.0
491302060006	ALGONQUIN MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes	No			675	0	0	164	0	125	1.0	62.1	23.0	2.0	4.0	2.0	94.1	63.1	31.0
District Total										2,664	0	0	590	14	429	4.0	227.4	86.0	8.0	22.0	11.0	358.4	231.4	127.0

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)							Funding Source by School			Per Pupil Allocation					
BEDS Code	School Name	Local School Code	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	Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	K-12	Preschool	School Administration	Instructional Media	Pupil Support Services									
491302060001	SAND LAKE-MILLER HILL SCHOOL		\$2,665,005	\$1,099,698	\$1,617,316	\$87,730	\$151,155	\$5,620,904	\$1,915,157	\$0	\$2,277,811	\$0	\$442,740	\$431,166	\$554,030	\$5,620,904	\$5,495,341	\$125,562	\$5,620,903	\$14,500	\$331	\$1,416,085	\$7,036,988	\$18,567
491302060002	AVERILL PARK HIGH SCHOOL		\$6,347,661	\$2,932,239	\$3,986,645	\$924,179	\$534,688	\$14,725,412	\$7,129,987	\$0	\$3,808,651	\$0	\$944,569	\$601,245	\$2,240,958	\$14,725,410	\$14,396,469	\$328,942	\$14,725,411	\$16,586	\$379	\$3,243,171	\$17,968,582	\$20,701
491302060004	FOESTENKILL ELEMENTARY SCHOOL		\$2,154,908	\$879,462	\$1,303,565	\$79,283	\$137,902	\$4,555,120	\$2,118,786	\$0	\$1,109,660	\$0	\$373,872	\$360,480	\$592,322	\$4,555,120	\$4,453,366	\$101,754	\$4,555,120	\$13,098	\$299	\$1,270,367	\$5,825,487	\$17,134
491302060005	WEST SAND LAKE ELEMENTARY SCHOOL		\$2,662,561	\$948,426	\$1,551,280	\$88,298	\$155,431	\$5,405,996	\$2,459,286	\$0	\$1,715,930	\$0	\$439,265	\$379,106	\$412,409	\$5,405,996	\$5,285,234	\$120,761	\$5,405,995	\$13,147	\$300	\$1,502,022	\$6,908,017	\$17,184
491302060006	ALGONQUIN MIDDLE SCHOOL		\$5,290,845	\$1,839,574	\$3,063,228	\$153,106	\$360,894	\$10,707,647	\$4,734,930	\$0	\$3,756,572	\$0	\$688,273	\$475,756	\$1,052,115	\$10,707,646	\$10,468,454	\$239,192	\$10,707,646	\$15,509	\$354	\$2,522,051	\$13,229,697	\$19,600
District Total			\$19,120,980	\$7,699,399	\$11,522,035	\$1,332,596	\$1,340,070	\$41,015,080	\$18,358,146	\$0	\$12,668,624	\$0	\$2,888,719	\$2,247,753	\$4,851,834	\$41,015,076	\$40,098,864	\$916,211	\$41,015,075			\$9,953,696	\$50,968,771	

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
491302060001	SAND LAKE-MILLER HILL SCHOOL								
491302060002	AVERILL PARK HIGH SCHOOL								
491302060004	POESTENKILL ELEMENTARY SCHOOL								
491302060005	WEST SAND LAKE ELEMENTARY SCHOOL								
491302060006	ALGONQUIN MIDDLE SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0

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 Averill Park Central School District Board of Education and Central Office Administration follow the following guidelines in developing the annual operating budget in consultation with Building Principals, Department Leaders, Staff and Community Members.

BUDGET GUIDELINES

- 1) The budget will support a quality educational program while maintaining fiscal responsibility.
- 2) Budget expenditures will be in alignment with the vision, mission, and goals developed by representatives of the faculty, staff, students, community, and Board of Education.
- 3) Community input will be solicited and taken into account during the development of the budget.
- 4) Information about the budget will be made readily available to the community. The Superintendent of Schools and Assistant Superintendent for Business will be available to answer questions about the budget.
- 5) Long-term fiscal stability and predictability will be maximized through the development and regular updating of short-term and long-term plans for school improvement, maintenance of the physical plant, and needed equipment purchases.
- 6) Energy conservation, recycling, and reusing will be practiced wherever possible.
- 7) Available grant money will be utilized to maximize long-term benefit to the school (e.g., purchase of equipment) and minimize dependence on grants for fundamental needs.
- 8) Professional and support staff salaries will be in keeping with experience, educational background, responsibilities, and appropriate salary standards to support a quality staff.

9) Projections on state aid, equalization rates, and regulatory changes that may affect the budget process will be carefully monitored.

10) Every effort will be made to keep tax rates stable and within limits defined by any rises in the cost of living index and inflation.

11) A three-year projection of the district's financial status will be prepared each year before adoption of the next year's proposed budget.

12) These guidelines will be reviewed and updated annually.

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?

N/A

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

N/A