

Part A - District-Level Information

School District Name	Saranac
BEDS Code	091402
School Year	2021-22

I) Contact Information

		Mailing Address	
Contact First & Last Name	Danielle McAfee	Street Address Line 1	PO Box 8
Title of Contact	Business Manager	Street Address Line 2	
Email Address	dmcafee@saranac.org	City	Saranac
Phone Number	5185655606	Zip Code	12981

II) Total Amount of District Spending Allocated to Individual Schools

<b>A) Total Major Operating Funds Spending</b> General Fund Total Expenditures & Transfers Special Aid Fund Total Expenditures & Transfers School Food Services Fund Total Expenditures & Transfers Debt Service Fund Total Expenditures & Transfers	Funding Source		
	Total Spending	State/Local	Federal
	\$37,280,685	\$37,205,685	\$75,000
	\$3,361,389	\$765,758	\$2,595,631
	\$625,550	\$50,550	\$575,000
	\$0	\$0	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$41,267,624</b>	<b>\$38,021,993</b>	<b>\$3,245,631</b>

<b>B) Exclusions for Non-Instructional Costs</b> Interfund Transfers Debt Service School Food Services Fund Community Services Adult/Continuing Education Transportation Employee Benefits Allocated to Above Purposes (see IV below)	Funding Source		
	Total Spending	State/Local	Federal
	\$140,000	\$140,000	\$0
	\$2,385,795	\$2,385,795	\$0
	\$625,550	\$50,550	\$575,000
	\$19,300	\$19,300	\$0
	\$0	\$0	\$0
	\$1,752,229	\$1,752,229	\$0
	\$464,479	\$464,479	\$0
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$5,387,353</b>	<b>\$4,812,353</b>	<b>\$575,000</b>

<b>C) Exclusions for Tuition/Payments to Non-District Schools</b> Charter School Tuition Services Provided to Charter Schools Other School Districts (Excl. Special Act Districts) Prekindergarten Community-Based Organizations BOCES Instructional Programs (Full-time Only) SWD School Age-School Year Tuition SWD Early Intervention Program Tuition SWD - Preschool Education (\$4410) Tuition SWD - Summer Education (\$4408) Tuition State-Supported Schools for the Blind & Deaf (\$4201) Tuition Services Provided to Nonpublic Schools Other Expenses for Pupils in Non-Traditional Settings Employee Benefits Allocated to Above Purposes (see IV below)	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
	\$0	\$0	\$0	0	\$0.00
	\$0	\$0	\$0	0	\$0.00
	\$150,000	\$150,000	\$0	4	\$37,500.00
	\$51,576	\$51,576	\$0	10	\$5,157.60
	\$2,017,397	\$2,017,397	\$0	16	\$126,087.31
	\$600,000	\$600,000	\$0	5	\$120,000.00
	\$0	\$0	\$0	0	\$0.00
	\$0	\$0	\$0	0	\$0.00
	\$250,000	\$250,000	\$0	11	\$22,727.27
	\$0	\$0	\$0	0	\$0.00
	\$31,623	\$31,623	\$0	23	\$1,374.91
	\$0	\$0	\$0	0	\$0.00
	\$0	\$0	\$0		
	<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$3,100,596</b>	<b>\$3,100,596</b>	<b>\$0</b>	

<b>Total Exclusions</b>	<b>\$8,487,949</b>	<b>\$7,912,949</b>	<b>\$575,000</b>
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<b>D) Projected 2021-22 Enrollment</b> Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment	1,429
	60
	0
	1,489

<b>Total Funding Allocated to Individual Schools</b>	<b>\$32,779,675</b>	<b>\$30,109,044</b>	<b>\$2,670,631</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$22,014.56</b>	<b>\$20,220.98</b>	<b>\$1,793.57</b>

III) Central District Costs Included in School Allocations

<b>A) General Support Costs</b>			Funding Source		Total Staff (FTE Basis)	Total FTE Spending	
	Total Spending	State/Local	Federal				
	Board of Education	\$15,467	\$15,467	\$0	0.0	\$0.00	
	Central Personnel	\$608,720	\$608,720	\$0	7.0	\$86,960.00	
	Operation and Maintenance of Plant	\$1,829,626	\$1,829,626	\$0	23.0	\$79,548.96	
	Other Central Services	\$963,980	\$963,980	\$0	0.0	\$0.00	
	Employee Benefits for General Support Staff (see IV below)	\$575,904	\$575,904	\$0			
Total General Support Costs		\$3,993,697	\$3,993,697	\$0	30.0		
Total General Support Costs per Pupil		\$2,682.13	\$2,682.13	\$0.00			
<b>B) District Academic Support Costs</b>			Funding Source		Total Staff (FTE Basis)	Total FTE Spending	
	Total Spending	State/Local	Federal				
	Curriculum Development & Supervision	\$78,996	\$78,996	\$0	0.5	\$157,992.00	
	Research, Planning & Evaluation	\$15,000	\$15,000	\$0	0.0	\$0.00	
	In-Service Training	\$37,300	\$37,300	\$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	\$290,987	\$290,987	\$0	5.5	\$52,906.73	
	Employee Benefits for District Academic Support Staff (see IV below)	\$148,338	\$148,338	\$0			
Total District Academic Support Costs		\$570,621	\$570,621	\$0	6.0		
Total District Academic Support Costs per Pupil		\$383.22	\$383.22	\$0.00			
<b>C) Other Post-Employment Benefits (OPEB)</b>		\$3,739,833	\$3,739,833	\$0			
Total OPEB per Pupil		\$2,511.64	\$2,511.64	\$0.00			
Total Central District Costs Included in School Allocations		\$8,304,151	\$8,304,151	\$0			
Total Central District Costs per Pupil		\$5,577.00	\$5,577.00	\$0.00			
Total Funding Allocated to Individual Schools excl. Central Costs		\$24,475,524	\$21,804,893	\$2,670,631			
Total Allocated Funding per Pupil		\$16,437.56					

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$11,957,352
Other Post-Employment Benefits	\$3,739,833
Total Employee Benefits for Active Employees	\$8,217,519
Total Personal Service in General Fund & Special Aid Fund	\$17,729,468
District Average Fringe Rate	46.349495653226%

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 school 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	
091402060002	MORRISONVILLE ELEMENTARY SCHOOL		Elementary School	Pre-K	5	Yes		No		333	40	0	108	0	39	9.5	24.0	19.4	1.3	8.0	3.5	65.7	33.5	32.2	
091402060004	SARANAC ELEMENTARY SCHOOL		Elementary School	Pre-K	5	Yes		No		335	20	0	100	0	30	5.5	28.0	20.1	1.3	8.0	3.8	66.7	33.5	33.2	
091402060005	SARANAC HIGH SCHOOL		Senior High School	9	12	Yes		No		414	0	0	156	0	70	5.0	34.5	6.2	2.3	5.0	5.1	58.1	39.5	18.6	
091402060007	SARANAC MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		347	0	0	149	0	65	7.0	27.0	9.9	1.3	5.5	4.5	55.2	34.0	21.2	
District Total										1,429	60	0	513	0	204	27.0	113.5	55.6	6.2	26.5	16.9	245.7	140.5	105.2	

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					
			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	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services												
BEDS Code	School Name	Local School Code	091402060002	MORRISONVILLE ELEMENTARY SCHOOL		\$2,762,404	\$838,074	\$1,668,803	\$33,230	\$263,822	\$5,566,333	\$3,009,686	\$349,703	\$1,379,177	\$0	\$240,801	\$209,479	\$377,487	\$5,566,333	\$5,190,829	\$375,504	\$5,566,333	\$13,916	\$1,007	\$2,080,220	\$7,646,553	\$20,500
091402060004	SARANAC ELEMENTARY SCHOOL		\$2,690,128	\$858,079	\$1,644,576	\$33,230	\$253,103	\$5,479,116	\$2,998,236	\$115,479	\$1,536,832	\$0	\$196,618	\$206,207	\$425,744	\$5,479,116	\$4,953,331	\$525,785	\$5,479,116	\$13,953	\$1,481	\$1,979,835	\$7,458,951	\$21,011			
091402060005	SARANAC HIGH SCHOOL		\$3,497,607	\$891,499	\$2,034,328	\$841,105	\$523,135	\$7,787,674	\$5,087,752	\$0	\$1,179,201	\$0	\$359,093	\$199,456	\$962,172	\$7,787,674	\$6,763,539	\$1,024,135	\$7,787,674	\$16,337	\$2,474	\$2,308,877	\$10,096,551	\$24,388			
091402060007	SARANAC MIDDLE SCHOOL		\$2,985,841	\$641,151	\$1,681,092	\$35,519	\$298,798	\$5,642,401	\$3,554,525	\$0	\$1,181,246	\$0	\$203,771	\$197,851	\$505,008	\$5,642,401	\$4,897,194	\$745,207	\$5,642,401	\$14,113	\$2,148	\$1,935,219	\$7,577,620	\$21,838			
District Total						\$11,935,980	\$3,228,803	\$7,028,800	\$943,084	\$1,338,858	\$24,475,525	\$14,650,199	\$465,182	\$5,276,456	\$0	\$1,000,283	\$812,993	\$2,270,411	\$24,475,524	\$21,804,893	\$2,670,631	\$24,475,524			\$8,304,151	\$32,779,675	

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		Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding	
091402060002	MORRISONVILLE ELEMENTARY SCHOOL		Yes	No	40	0	0	0	40	\$348,703	\$1,000	\$0	\$349,703								\$0				
091402060004	SARANAC ELEMENTARY SCHOOL		Yes	No	20	0	0	0	20	\$115,479	\$0	\$0	\$115,479								\$0				
091402060005	SARANAC HIGH SCHOOL		No	No					0				\$0								\$0				
091402060007	SARANAC MIDDLE SCHOOL		No	No					0				\$0								\$0				
Total in District Schools					60	0	0	0	60	\$464,182	\$1,000	\$0	\$465,182	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

					Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
					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
# of CBO Sites													
Total in Prekindergarten Community-Based Organizations:					1	10	0	0	10	\$51,576	\$0	\$0	\$51,576
District Total with CBOs					70	0	0	0	70	\$515,758	\$1,000	\$0	\$516,758

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
091402060002	MORRISONVILLE ELEMENTARY SCHOOL								
091402060004	SARANAC ELEMENTARY SCHOOL								
091402060005	SARANAC HIGH SCHOOL								
091402060007	SARANAC 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 District allocates funds as follows:

Regular education staff is allocated to the 4 schools based upon student population, class size, curriculum and program needs. Salaries and benefits, which constitute the majority of our budget, are projected based upon contractual agreements set with each bargaining unit.

Special education staff is allocated based upon pupil needs and the IEPs (Individual Education Plan) created from the annual meetings with the special education staff, support staff and parents of the students. Again, salaries and benefits are projected based upon contractual agreements set with each bargaining unit.

Supplies and materials are provided to each building based upon a per student allocation multiplied by the building enrollment to calculate each building budget total. The building Principals then decide how best to spend those funds.

Curriculum & instruction, transportation, maintenance, technology, and co-curricular are all budgeted by the administrator or supervisor in charge of these areas or departments. These budgets are projected based upon needs and a review of the past 5 years of actual expenditures.

BOCES services are budgeted based upon the amounts provided by them and adjusted by reviewing prior year historical expenses to determine increases needed for use base cosers. The BOCES special education cost is calculated by reviewing the student IEPs, taking the BOCES service charge, and projecting expenditures.

District wide accounts for contractual services, supplies and materials, textbooks, equipment, hardware, and software are funded by reviewing prior year actual expenditures and estimating projected expenses.

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?**

The per pupil spending is higher for the High School than the other buildings. They have a more senior teaching staff than the other buildings causing a higher cost in salaries. The majority of the interscholastic sports programs and extracurricular clubs are also included in the High School pupil support service costs. These programs increase the per pupil operating costs.

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

N/A