

Part A - District-Level Information

School District Name	Schenevus
BEDS Code	470901
School Year	2022-23

I) Contact Information

		Mailing Address	
Contact First & Last Name	Theresa Carlin	Street Address Line 1	159 Main Street
Title of Contact	Superintendent	Street Address Line 2	
Email Address	tcarlin@schenevuscsd.org	City	Schenevus
Phone Number	6076385530	Zip Code	12155

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal	Total Pupils	Per Pupil
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$10,252,712	\$10,252,712	\$0		
Special Aid Fund Total Expenditures & Transfers	\$1,983,427	\$175,529	\$1,807,898		
School Food Services Fund Total Expenditures & Transfers	\$219,300	\$98,224	\$121,076		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$12,455,439	\$10,526,465	\$1,928,974		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$100,000	\$100,000	\$0		
Debt Service	\$987,471	\$987,471	\$0		
School Food Services Fund	\$219,300	\$98,224	\$121,076		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$531,631	\$531,631	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$145,046	\$145,046	\$0		
Total Non-Instructional Cost Exclusions	\$1,983,447	\$1,862,372	\$121,076		
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)	\$502,814	\$502,814	\$0	8	\$62,851.75
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$720,984	\$720,984	\$0	7	\$102,997.71
SWD School Age-School Year Tuition	\$389,500	\$389,500	\$0	5	\$77,900.00
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	\$30,906	\$30,906	\$0	8	\$3,863.25
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		
Total Tuition/Payments to Non-District Schools Exclusions	\$1,644,204	\$1,644,204	\$0		
Total Exclusions	\$3,627,651	\$3,506,576	\$121,076		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	259				
Total District Pre-K Enrollment	11				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	270				
Total Funding Allocated to Individual Schools	\$8,827,788	\$7,019,890	\$1,807,898		
Total Allocated Funding per Pupil	\$32,695.51	\$25,999.59	\$6,695.92		

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	\$18,277	\$18,277	\$0	0.0	\$0.00
Central Personnel	\$458,158	\$458,158	\$0	2.6	\$176,214.62
Operation and Maintenance of Plant	\$588,939	\$588,939	\$0	6.8	\$86,608.68
Other Central Services	\$226,009	\$226,009	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$226,293	\$226,293	\$0		
Total General Support Costs	\$1,517,676	\$1,517,676	\$0	9.4	
Total General Support Costs per Pupil	\$5,621.02	\$5,621.02	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$0	\$0	\$0	0.0	\$0.00
Research, Planning & Evaluation	\$52,237	\$52,237	\$0	0.0	\$0.00
In-Service Training	\$52,912	\$52,912	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$53,436	\$53,436	\$0	1.0	\$53,436.00
Summer Programming and Services	\$34,093	\$34,093	\$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)	\$24,460	\$24,460	\$0		
Total District Academic Support Costs	\$217,138	\$217,138	\$0	1.0	
Total District Academic Support Costs per Pupil	\$804.21	\$804.21	\$0.00		
C) Other Post-Employment Benefits (OPEB)					
	\$286,467	\$286,467	\$0		
Total OPEB per Pupil	\$1,060.99	\$1,060.99	\$0.00		
Total Central District Costs Included in School Allocations	\$2,021,281	\$2,021,281	\$0		
Total Central District Costs per Pupil	\$7,486.22	\$7,486.22	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$6,806,507	\$4,998,609	\$1,807,898		
Total Allocated Funding per Pupil	\$25,209.28				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$2,416,398
Other Post-Employment Benefits	\$286,467
Total Employee Benefits for Active Employees	\$2,129,931
Total Personal Service in General Fund & Special Aid Fund	\$4,848,288
District Average Fringe Rate	43.931616714697%

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
470901040001	SCHENEVUS CENTRAL SCHOOL		K-12 School	K	12	Yes		No		259	11	0	127	0	63	8.0	19.0	11.0	1.0	4.0	2.7	45.7	27.0	18.7
District Total										259	11	0	127	0	63	8.0	19.0	11.0	1.0	4.0	2.7	45.7	27.0	18.7

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									
470901040001	SCHENEVUS CENTRAL SCHOOL		\$2,693,738	\$1,253,608	\$1,734,133	\$545,080	\$579,948	\$6,806,507	\$4,219,694	\$65,489	\$1,146,158	\$0	\$563,772	\$206,246	\$605,148	\$6,806,507	\$4,998,609	\$1,807,898	\$6,806,507	\$18,513	\$6,696	\$2,021,281	\$8,827,788	\$32,696
District Total			\$2,693,738	\$1,253,608	\$1,734,133	\$545,080	\$579,948	\$6,806,507	\$4,219,694	\$65,489	\$1,146,158	\$0	\$563,772	\$206,246	\$605,148	\$6,806,507	\$4,998,609	\$1,807,898	\$6,806,507			\$2,021,281	\$8,827,788	

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
470901040001	SCHENEVUS CENTRAL SCHOOL		Yes	No	11	0	0	0	11	\$65,489	\$0	\$0	\$65,489	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total in District Schools					11	0	0	0	11	\$65,489	\$0	\$0	\$65,489	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

		Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
# 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	Total in Prekindergarten Community-Based Organizations	0	0	0	0	0	\$0	\$0	\$0	\$0
District Total with CBOs		11	0	0	0	11	\$65,489	\$0	\$0	\$65,489

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
470901040001	SCHENEVUS CENTRAL SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0

Education Law §3614 School Funding Allocation Report

Part F - Data Justifications

Part A

A-II. District Spending Allocated to Individual Schools

1. **Threshold Triggered:** The total per pupil spending amount entered for BOCES Instructional Programs (FT Only), calculated by dividing \$720,984 by 7 pupil(s), varies by more than 25% and \$1,000 (per pupil) from the district's 2021-22 School Funding Transparency Form. Please review and revise the entered data or provide justification below for this significant variance.

Field	State/Local	+	Federal	=	Total	/	Pupils	=	Per Pupil
BOCES Instructional Programs (FT Only)	720,984		0		\$720,984		7		\$102,997.71
2021-2022 SFT Reported Spending	377,533		0		\$377,533		6		\$62,922.17
Dollar Change from Prior Submission								=	\$40,076
Percentage Change from Prior Submission								=	63.69%

District Justification

This year's data is accurate. There can be great fluctuation year-to-year for placement costs depending on individual student needs.

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).

As a small rural district with one Pre-K - 12 building, working with a shared business office, the district Superintendent leads the budget development process, firstly by establishing the budget calendar.

The administrative staff meet weekly throughout the school year and the budget conversation commences in November and continues until the final budget presentation in May. Aligning with the district mission, keeping students as the focus, working towards the goal of providing a quality education for all students, the budget components are distributed to the department heads. This allows the experts in their field to assess the current environment and evolving circumstances, gauge their anticipated needs for the next school year, and see how their projected needs relate to prior year data, (both budgeted and actual expenditures).

Public budget presentations and forums involving the Board of Education also commence in November or December, starting with a review of the Capital and Administrative Components, which typically do not experience major variances from year to year. These conversations allow for meaningful discussions, review and transparency.

The development process of the Program Component also starts in November, but as a major component, requiring the input of many stakeholders, including teaching staff, CSE, Guidance and Athletics departments, IT, and Transportation, it is not typically finalized until March or April.

The CSE Dept. meets regularly with the Superintendent to review and develop optimal placements of SWD, based on current and anticipated need. As is widely known, there is a significant challenge with budgeting for SWD, as year-end review meetings take place post budget adoption.

The Superintendent and Principal review and assess current year curriculum, and determine areas requiring attention, and/or change, in addition to working with the Guidance Department to determine optimal course offerings, and the IT department to maximize the integration of technology.

The Transportation Department evaluates current regular and non-regular bus routes, in addition to ongoing fleet assessment, with an emphasis on preventive measures.

Extracurricular programs and Athletics offerings are reviewed, together with any anticipated changes in staffing and student enrollment/interest. As student enrollment continues to decline, it is necessary to work with neighboring districts to merge athletics teams for the continuation of opportunities for students.

A small district environment, such as Schenevus, allows for teaching and paraprofessional staff to connect and understand the needs of each student, at each phase of their educational development.

The district does not apply any formula to allocate funding to any part of its 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?**

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