

2020-21 Pearl River

A-II. District Spending Allocated to Individual Schools

		Funding Source		Total	Pupils	Per Pupil Funding
		State/ Local	Federal			
<u>A) Total Major Operating Funds Spending</u>						
1.	General Fund Total Expenditures & Transfers	70,992,208	0	70,992,208		
2.	Special Aid Fund Total Expenditures & Transfers	77,485	1,817,618	1,895,103		
3.	School Food Services Fund Total Expenditures & Transfers	520,000	140,000	660,000		
4.	Debt Service Fund Total Expenditures & Transfers	0	0	0		
5.	Total Major Operating Funds Spending	\$71,589,693	\$1,957,618	\$73,547,311		
<u>B) Exclusions for Non-Instructional Costs</u>						
6.	Interfund Transfers	213,000	0	213,000		
7.	Debt Service	2,662,991	0	2,662,991		
8.	School Food Services Fund	520,000	140,000	660,000		
9.	Community Services	35,000	0	35,000		
10.	Adult/Continuing Education	23,100	0	23,100		
11.	Transportation	3,572,756	125,000	3,697,756		
33.	Total Funding Allocated to Individual Schools	\$ 57,694,029	\$ 1,040,133	\$58,734,162		
34.	Total Allocated Funding per Pupil	\$ 24,519.35	\$ 442.05	\$24,961.39		

	Funding Source			Pupils	Per Pupil Funding
	State/ Local	Federal	Total		
12. Employee Benefits Allocated to Above Purposes	61,942	0	61,942		
13. Total Non-Instructional Cost Exclusions	\$7,088,789	\$265,000	\$7,353,789		
<u>C) Exclusions for Tuition/Payments to Non-District Schools</u>					
14. Charter School Tuition	0	0	0	0	0.00
15. Services Provided to Charter Schools	0	0	0	0	0.00
16. Other School Districts (Excl. Special Act Districts)	730,000	0	730,000	16	45,625.00
17. Prekindergarten Community-Based Organizations	77,485	77,485	154,970	29	5,343.79
18. BOCES Instructional Programs (Full-time Only)	5,894,390	0	5,894,390	58	101,627.41
19. SWD School Age-School Year Tuition	105,000	0	105,000	2	52,500.00
20. SWD Early Intervention Program Tuition	0	0	0	0	0.00
21. SWD - Preschool Education (§4410) Tuition	0	0	0	0	0.00
22. SWD - Summer Education (§4408) Tuition	0	492,000	492,000	35	14,057.14
23. State-Supported Schools for the Blind & Deaf (§4201) Tuition	0	83,000	83,000	1	83,000.00
24. Services Provided to Nonpublic Schools	0	0	0	0	0.00
25. Other Expenses for Pupils in Non-Traditional Settings	0	0	0	0	0.00
26. Employee Benefits Allocated to Above Purposes	0	0	0		
27. Total Tuition/Payments to Non-District Schools Exclusions	\$6,806,875	\$652,485	\$7,459,360		
28. Total Exclusions	\$13,895,664	\$917,485	\$14,813,149		
<u>D) Projected 2020-21 Enrollments</u>					
33. Total Funding Allocated to Individual Schools	\$ 57,694,029	\$ 1,040,133	\$58,734,162		
34. Total Allocated Funding per Pupil	\$ 24,519.35	\$ 442.05	\$24,961.39		

		Funding Source		Pupils	Per Pupil Funding
		State/ Local	Federal		
29.	Total District K-12 Enrollment			2,353	
30.	Total District Pre-K Enrollment			0	
31.	Total Preschool Special Education Enrollment			0	
32.	Total District Enrollment			2,353	
33.	Total Funding Allocated to Individual Schools	\$ 57,694,029	\$ 1,040,133		
34.	Total Allocated Funding per Pupil	\$ 24,519.35	\$ 442.05		

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A-III. Central District Costs

		Funding Source		Total	Total Staff	Per FTE
		State/Local	Federal	Spending	(FTE Basis)	Spending
<u>A) General Support Costs</u>						
1.	Board of Education	36,800	0	36,800	0.0	0.00
2.	Central Personnel	1,485,324	0	1,485,324	11.0	135,029.45
3.	Operation and Maintenance of Plant	4,412,402	0	4,412,402	37.0	119,254.11
4.	Other Central Services	926,133	0	926,133	0.5	1,852,266.00
5.	Employee Benefits for General Support Staff	1,368,481	0	1,368,481		
6.	Total General Support Costs	\$8,229,140	\$0	\$8,229,140	48.5	
7.	Total General Support Costs per Pupil	\$3,497.30	\$0.00	\$3,497.30		
<u>B) District Academic Support Costs</u>						
8.	Curriculum Development & Supervision	332,020	0	332,020	2.0	166,010.00
19.	Total Central District Costs Included in School Allocations	\$13,030,013	\$678,292	\$13,708,305		
20.	Total Central District Costs per Pupil	\$5,537.62	\$288.27	\$5,825.88		
21.	Total Funding Allocated to Individual Schools excl. Central Costs	\$44,664,016	\$361,841	\$45,025,857		
22.	Total Allocated Funding per Pupil			\$19,135.51		

		Funding Source		Total	Total Staff	Per FTE
		State/Local	Federal	Spending	(FTE Basis)	Spending
9.	Research, Planning & Evaluation	0	0	0	0.0	0.00
10.	In-Service Training	37,500	95,516	133,016	0.0	0.00
11.	Committee on Special Education/Preschool Special...	0	582,776	582,776	0.0	0.00
12.	Summer Programming and Services	0	0	0	0.0	0.00
13.	Other Districtwide Staff	1,716,506	0	1,716,506	9.0	190,722.89
14.	Employee Benefits for District Academic Support S...	480,447	0	480,447		
15.	Total District Academic Support Costs	\$2,566,473	\$678,292	\$3,244,765	11.0	
16.	Total District Academic Support Costs per Pupil	\$1,090.72	\$288.27	\$1,378.99		
17.	<u>C) Other Post-Employment Benefits (OPEB)</u>	2,234,400	0	\$2,234,400		
18.	Total OPEB per Pupil	\$949.60	\$0.00	\$949.60		
19.	Total Central District Costs Included in School Allocations	\$13,030,013	\$678,292	\$13,708,305		
20.	Total Central District Costs per Pupil	\$5,537.62	\$288.27	\$5,825.88		
21.	Total Funding Allocated to Individual Schools excl. Central Costs	\$44,664,016	\$361,841	\$45,025,857		
22.	Total Allocated Funding per Pupil			\$19,135.51		

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A-IV. District Average Fringe Rate

1.	Total Employee Benefits in General Fund & Special Aid Fund	15,470,065
2.	Other Post-Employment Benefits	\$2,234,400
3.	Total Employee Benefits for Active Employees	\$13,235,665
4.	Total Personal Service in General Fund & Special Aid Fund	36,954,749
5.	District Average Fringe Rate	35.82%

Part B - Basic School-Level Information

				Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)								
BEDS Code	School Name	Local School Code	School Type	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
500308030003	EVANS PARK SCHOOL	02	Elementary School	K	4	Yes		No		306	0	0	26	4	40	2.0	27.0	13.0	1.0	2.4	5.0	50.4	29.0	21.4
500308030008	PEARL RIVER HIGH SCHOOL	08	Senior High School	8	12	Yes		No		1,015	0	0	153	20	123	5.8	76.9	5.0	3.0	7.8	24.0	122.5	82.7	39.8
500308030009	PEARL RIVER MIDDLE SCHOOL	30	Middle/Junior High School	5	7	Yes		No		546	0	0	93	16	91	1.8	52.3	5.0	2.0	5.2	12.0	78.3	54.1	24.2
500308030010	FRANKLIN AVENUE SCHOOL	03	Elementary School	K	4	Yes		No		282	0	0	52	44	10	1.4	20.1	8.0	1.0	0.8	5.0	36.3	21.5	14.8
500308030011	LINCOLN AVENUE SCHOOL	04	Elementary School	K	4	Yes		No		204	0	0	35	2	15	0.0	14.7	7.0	1.0	0.7	5.0	28.4	14.7	13.7
District Total										2,353	0	0	359	86	279	11.0	191.0	38.0	8.0	16.9	51.0	315.9	202.0	113.9

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)								Funding Source by School		
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
			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				
500308030003	EVANS PARK SCHOOL	02	\$3,094,131	\$832,929	\$1,406,673	\$135,000	\$64,917	\$5,533,650	\$3,755,668	\$0	\$1,174,538	\$0	\$271,135	\$147,924	\$184,384	\$5,533,649	\$5,533,649	\$0	\$5,533,649
500308030008	PEARL RIVER HIGH SCHOOL	08	\$10,379,694	\$2,117,578	\$4,476,523	\$1,123,000	\$597,726	\$18,694,521	\$14,072,046	\$0	\$1,617,399	\$0	\$670,869	\$604,617	\$1,729,589	\$18,694,520	\$18,579,178	\$115,342	\$18,694,520
500308030009	PEARL RIVER MIDDLE SCHOOL	30	\$7,121,721	\$1,206,757	\$2,983,261	\$440,000	\$134,107	\$11,885,846	\$8,570,000	\$0	\$1,680,014	\$0	\$483,594	\$549,864	\$602,372	\$11,885,844	\$11,789,978	\$95,867	\$11,885,845
500308030010	FRANKLIN AVENUE SCHOOL	03	\$2,941,547	\$719,202	\$1,311,280	\$135,000	\$59,997	\$5,167,026	\$4,125,595	\$0	\$439,988	\$0	\$252,313	\$136,150	\$212,980	\$5,167,026	\$5,049,787	\$117,239	\$5,167,026
500308030011	LINCOLN AVENUE SCHOOL	04	\$1,938,154	\$686,126	\$940,017	\$135,000	\$45,518	\$3,744,815	\$2,824,417	\$0	\$312,972	\$0	\$259,303	\$134,330	\$213,794	\$3,744,816	\$3,711,423	\$33,393	\$3,744,816
District Total			\$25,475,247	\$5,562,592	\$11,117,754	\$1,968,000	\$902,265	\$45,025,858	\$33,347,726	\$0	\$5,224,911	\$0	\$1,937,214	\$1,572,885	\$2,943,119	\$45,025,855	\$44,664,015	\$361,841	\$45,025,856

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

					Prekindergarten Programs									Student, Family, and Community Schools Programs													
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)	Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose								Funding Source by Program				
					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			
500308030003	EVANS PARK SCHOOL	02	No	No					0					\$0								\$0					
500308030008	PEARL RIVER HIGH SCHOOL	08	No	No					0					\$0								\$0					
500308030009	PEARL RIVER MIDDLE SCHOOL	30	No	No					0					\$0								\$0					
500308030010	FRANKLIN AVENUE SCHOOL	03	No	No					0					\$0								\$0					
500308030011	LINCOLN AVENUE SCHOOL	04	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	\$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				
Total in Prekindergarten Community-Based Organizations	6	0	29	0	0	29	\$77,485	\$0	\$0	\$77,485			
District Total with CBOs		0	29	0	0	29	\$77,485	\$0	\$0	\$77,485			

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
500308030003	EVANS PARK SCHOOL	02		
500308030008	PEARL RIVER HIGH SCHOOL	08		
500308030009	PEARL RIVER MIDDLE SCHOOL	30		
500308030010	FRANKLIN AVENUE SCHOOL	03		
500308030011	LINCOLN AVENUE SCHOOL	04		
District Total			\$0	\$0

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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).

A. Budget Development Process	B. Collaboration with Stakeholders	C. Formulaic Methodology
Who leads the budget development process?	Which district employees are involved in the budget development process?	Does the district use a formula to allocate funds to individual schools?
How are the needs of students translated into a budget?	What is the role of the school board (where applicable)?	If so, does the formula use specific weightings for student needs?
When does the budget development process begin and how long does it last?	Who represents the needs of individual buildings and/or school sites?	

The Assistant Superintendent for Business leads the budget development process. Each Principal and Director are involved in the Budget Development Process. The District allocates a Per Pupil allocation to each Principal based on their building enrollment. The Superintendent presents the budget to the Board and the community.

The needs of the students are translated into a budget at the building level. For Special Education students the needs are per the IEPs of each student, no matter what building they are in. The School Board reviews and approves the budget.

The formula does not use specific weights for student needs, but rather, ELL and Students with IEPs are evaluated individual based on their needs.

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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?

In our elementary schools, Franklin Avenue is where all ELL elementary students are assigned and Evans Park is where all elementary students with IEPs are assigned.

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

