

Part A - District-Level Information

School District Name	Saugerties
BEDS Code	621601
School Year	2019-20

I) Contact Information

		Mailing Address	
Contact First & Last Name	Kirk Reinhardt	Street Address Line 1	Call Box A
Title of Contact	Superintendent	Street Address Line 2	
Email Address	kreinhardt@saugerties.k12.ny.us	City	Saugerties
Phone Number	8452476551	Zip Code	12477

II) Total Amount of District Spending Allocated to Individual Schools

<b>A) Total Major Operating Funds Spending</b>		Funding Source	
	Total Spending	State/Local	Federal
	General Fund Total Expenditures & Transfers	\$65,299,422	\$0
	Special Aid Fund Total Expenditures & Transfers	\$2,463,899	\$1,233,000
	School Food Services Fund Total Expenditures & Transfers	\$1,356,458	\$628,851
Debt Service Fund Total Expenditures & Transfers		\$0	\$0
Total Major Operating Funds Spending		\$69,119,779	\$1,861,851
<b>B) Exclusions for Non-Instructional Costs</b>		Funding Source	
	Total Spending	State/Local	Federal
	Interfund Transfers	\$250,000	\$0
	Debt Service	\$2,376,775	\$0
	School Food Services Fund	\$1,357,255	\$628,851
	Community Services	\$0	\$0
	Adult/Continuing Education	\$0	\$0
	Transportation	\$4,923,942	\$0
	Employee Benefits Allocated to Above Purposes (see IV below)	\$91,085	\$0
Total Non-Instructional Cost Exclusions		\$8,999,057	\$628,851
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>		Funding Source	
	Total Spending	State/Local	Federal
	Charter School Tuition	\$0	\$0
	Services Provided to Charter Schools	\$0	\$0
	Other School Districts (Excl. Special Act Districts)	\$46,700	\$0
	Prekindergarten Community-Based Organizations	\$448,382	\$0
	BOCES Instructional Programs (Full-time Only)	\$1,456,010	\$0
	SWD School Age-School Year Tuition	\$2,051,137	\$0
	SWD Early Intervention Program Tuition	\$0	\$0
	SWD - Preschool Education (\$4410) Tuition	\$0	\$0
	SWD - Summer Education (\$4408) Tuition	\$608,042	\$0
	State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$70,000	\$0
	Services Provided to Nonpublic Schools	\$198,701	\$0
	Employee Benefits Allocated to Above Purposes (see IV below)	\$62,370	\$0
Total Tuition/Payments to Non-District Schools Exclusions		\$4,941,342	\$0
Total Exclusions		\$13,940,399	\$628,851
<b>D) Projected 2019-20 Enrollment</b>	Total District K-12 Enrollment	2,485	
	Total District Pre-K Enrollment	0	
	Total Preschool Special Education Enrollment	0	
	Total District Enrollment	2,485	
Total Funding Allocated to Individual Schools		\$55,179,380	\$1,233,000
Total Allocated Funding per Pupil		\$22,204.98	\$496.18

III) Central District Costs Included in School Allocations

<b>A) General Support Costs</b>		Funding Source		Total Staff
	Total Spending	State/Local	Federal	(FTE Basis)
	Board of Education	\$45,363	\$0	0.3
	Central Personnel	\$1,056,492	\$0	8.0
	Operation and Maintenance of Plant	\$3,005,800	\$0	28.0
	Other Central Services	\$1,251,463	\$0	0.1
	Employee Benefits for General Support Staff (see IV below)	\$1,110,231	\$0	
Total General Support Costs		\$6,469,349	\$0	36.4
Total General Support Costs per Pupil		\$2,603.36	\$0.00	
<b>B) District Academic Support Costs</b>		Funding Source		Total Staff
	Total Spending	State/Local	Federal	(FTE Basis)
	Curriculum Development & Supervision	\$473,418	\$0	3.5
	Research, Planning & Evaluation	\$2,550	\$0	0.0
	In-Service Training	\$1,224	\$0	0.0
	Committee on Special Education/Preschool Special Education	\$20,518	\$0	0.0
	Summer Programming and Services	\$0	\$0	0.0
	Other Districtwide Staff	\$675,646	\$0	9.0
Employee Benefits for District Academic Support Staff (see IV below)		\$509,071	\$0	
Total District Academic Support Costs		\$1,682,427	\$0	12.5
Total District Academic Support Costs per Pupil		\$677.03	\$0.00	
<b>C) Other Post-Employment Benefits (OPEB)</b>		\$3,500,000	\$0	
Total OPEB per Pupil		\$1,408.45	\$0.00	
Total Central District Costs Included in School Allocations		\$11,651,776	\$0	
Total Central District Costs per Pupil		\$4,688.84	\$0.00	
Total Funding Allocated to Individual Schools excl. Central Costs		\$43,527,604	\$1,233,000	
Total Allocated Funding per Pupil		\$17,516.14		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$17,940,642
Other Post-Employment Benefits	\$3,500,000
Total Employee Benefits for Active Employees	\$14,440,642
Total Personal Service in General Fund & Special Aid Fund	\$30,470,516
District Average Fringe Rate	47.39%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span (excl. Pre-K)		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						
																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
621601060001	RICCARDI ELEMENTARY SCHOOL	11	Elementary School	K	6	Yes		No		350	0	0	106	0	61	3.0	20.3	15.5	1.0	3.8	4.5	48.1
621601060002	MORSE SCHOOL	12	Elementary School	K	6	Yes		No		331	0	0	136	0	60	0.0	25.0	15.5	1.0	3.3	4.5	49.3
621601060003	CAHILL SCHOOL	13	Elementary School	K	6	Yes		No		282	0	0	198	29	62	1.0	24.3	20.0	1.0	3.3	5.0	54.6
621601060004	MOUNT MARION ELEMENTARY SCHOOL	14	Elementary School	K	6	Yes		No		332	0	0	197	1	95	1.0	25.8	23.5	1.0	4.3	5.0	60.6
621601060005	SAUGERTIES JUNIOR/SENIOR HIGH SCHOOL	21	Junior-Senior High School	7	12	Yes		No		1,190	0	0	519	30	211	0.6	101.3	17.5	4.5	13.0	12.5	149.4
District Total										2,485	0	0	1,156	60	489	5.6	196.7	92.0	8.5	27.7	31.5	362.0

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	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services									
621601060001	RICCARDI ELEMENTARY SCHOOL	11	\$2,176,929	\$1,013,867	\$1,512,118	\$150,087	\$174,727	\$5,027,728	\$3,286,600	Pre-K	\$0	\$1,096,248	\$0	\$223,618	\$191,943	\$229,319	\$5,027,728	\$4,880,229	\$147,499	\$5,027,728	\$13,944	\$421	\$1,641,095	\$6,668,823	\$19,054
621601060002	MORSE SCHOOL	12	\$2,613,876	\$940,095	\$1,684,227	\$150,087	\$174,934	\$5,563,219	\$3,783,171	\$0	\$1,100,871	\$0	\$233,703	\$200,080	\$245,394	\$5,563,219	\$5,267,811	\$295,408	\$5,563,219	\$15,915	\$892	\$1,552,007	\$7,115,226	\$21,496	
621601060003	CAHILL SCHOOL	13	\$2,286,718	\$1,260,817	\$1,681,177	\$150,087	\$174,766	\$5,553,565	\$3,332,971	\$0	\$1,545,090	\$0	\$230,564	\$200,080	\$244,860	\$5,553,565	\$5,282,787	\$270,778	\$5,553,565	\$18,733	\$960	\$1,322,254	\$6,875,819	\$24,382	
621601060004	MOUNT MARION ELEMENTARY SCHOOL	14	\$2,723,279	\$1,166,582	\$1,843,405	\$150,087	\$174,761	\$6,058,114	\$3,507,775	\$0	\$1,894,093	\$0	\$220,241	\$200,080	\$235,925	\$6,058,114	\$5,670,551	\$387,563	\$6,058,114	\$17,080	\$1,167	\$1,556,696	\$7,614,810	\$22,936	
621601060005	SAUGERTIES JUNIOR/SENIOR HIGH SCHOOL	21	\$9,311,886	\$3,235,402	\$5,946,160	\$2,082,030	\$749,500	\$21,324,978	\$13,659,149	\$0	\$3,422,082	\$0	\$937,765	\$734,375	\$2,571,607	\$21,324,978	\$21,193,226	\$131,752	\$21,324,978	\$17,809	\$111	\$5,579,724	\$26,904,702	\$22,609	
District Total			\$19,112,688	\$7,616,763	\$12,667,087	\$2,682,378	\$1,448,688	\$43,527,604	\$27,569,666	\$0	\$9,058,384	\$0	\$1,845,891	\$1,526,558	\$3,527,105	\$43,527,604	\$42,294,604	\$1,233,000	\$43,527,604			\$11,651,776	\$55,179,380		

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)					Total Pre-K Enrollment	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		
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day		State Grants									Programs All Other							
621601060001	RICCARDI ELEMENTARY SCHOOL	11	No	No					0				\$0								\$0					
621601060002	MORSE SCHOOL	12	No	No					0				\$0								\$0					
621601060003	CAHILL SCHOOL	13	No	No					0				\$0								\$0					
621601060004	MOUNT MARION ELEMENTARY SCHOOL	14	No	No					0				\$0								\$0					
621601060005	SAUGERTIES JUNIOR/SENIOR HIGH SCHOOL	21	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		

					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 Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending				
	80	0	0	0	80	\$448,382	\$0	\$0	\$448,382				
Total in Prekindergarten Community-Based Organizations					4								
District Total with CBOs					80	0	0	0	80	\$448,382	\$0	\$0	\$448,382

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
621601060001	RICCARDI ELEMENTARY SCHOOL	11							
621601060002	MORSE SCHOOL	12							
621601060003	CAHILL SCHOOL	13							
621601060004	MOUNT MARION ELEMENTARY SCHOOL	14							
621601060005	SAUGERTIES JUNIOR/SENIOR HIGH SCHOOL	21							
District Total			\$0	\$0	\$0		\$0		\$0

## Education Law §3614 School Funding Allocation Report

### Part F - Narrative Description

- 1. Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. If schools are allocated 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. In addition, explain any non-formulaic elements impacting each school’s allocation. (Please note that this question asks about the district’s budget process, not about how the district completed the New York State School Funding Transparency Form.)**

The district allocates funds based on the district initiatives, educational programs, student enrollment and needs of students estimated on previous years’ spending and projected changes in staff and new initiatives. Also taken into consideration are any new Federal or State mandates.

A majority of the district’s budget is personnel (instructional, administrative, and support). Staffing levels are established by the student population in each building and the various needs within the population, including academic, learning, physical, social, and emotional. At the beginning of the budget process the Superintendent and Business Official meet with each building administrator to review their anticipated student enrollments for the next school year, including special education programs in their building. These projections along with the parameters in the teachers’ collective bargaining agreements for class size and number of classes help us to calculate the number of class sections as well as the PE, Art, and Music teachers. Student academic needs, such as remedial instruction, are determined by using assessment results and other data. Individual student needs for related services including Occupational Therapy, Physical Therapy, and Speech Therapy are established through the Individualized Education Plan process and in accordance with state and federal law.

Support staff such as nurses, monitors, custodial staff, and clerical are based on the building’s population, grade level, building size, and facility usage.

When meeting with the Superintendent and Business Official, building and department administration discuss reasons behind one-time expenditures, increase in budget lines over 5%, as well as any other new program needs and decide whether or not the expenditure will help achieve district goals.

- 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 student and staff population differs between buildings and the needs of students at each building can vary greatly and therefore the resources applied to each building is different. We have more Special Education classrooms housed at our Mount Marion Elementary building as compared to the other Elementary buildings. At our Cahill Elementary building we have a high poverty ratio as well as our highest ELL ratio. The per pupil spending at the secondary level is due to the larger expense associated with secondary coursework such as technology, fine art, Career and Technical, business, and lab sciences. Also included at the secondary level are the budgeted costs of all co-curricular and athletic programs.