

**Part A - District-Level Information**

|                      |               |
|----------------------|---------------|
| School District Name | Hermon-Dekalb |
| BEDS Code            | 511301        |
| School Year          | 2020-21       |

**I) Contact Information**

|                           |                   |                       |                    |
|---------------------------|-------------------|-----------------------|--------------------|
| Contact First & Last Name | Janet Boyd        | Mailing Address       |                    |
| Title of Contact          | Business Manager  | Street Address Line 1 | 709 E. Dekalb Road |
| Email Address             | jboyd@hdcak12.org | Street Address Line 2 |                    |
| Phone Number              | 3153474920        | City                  | Dekalb Junction    |
|                           |                   | Zip Code              | 13630              |

**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              | \$11,269,040        | \$10,998,345        | \$270,695          |
| Special Aid Fund Total Expenditures & Transfers          | \$945,566           | \$126,967           | \$818,599          |
| School Food Services Fund Total Expenditures & Transfers | \$284,115           | \$86,465            | \$197,650          |
| Debt Service Fund Total Expenditures & Transfers         | \$20,706            | \$20,706            | \$0                |
| <b>Total Major Operating Funds Spending</b>              | <b>\$12,519,427</b> | <b>\$11,232,483</b> | <b>\$1,286,944</b> |

  

| B) Exclusions for Non-Instructional Costs                    | Funding Source     |                    |                  |
|--|--------------------|--------------------|------------------|
|  | Total Spending     | State/Local        | Federal          |
| Interfund Transfers  | \$175,000          | \$175,000          | \$0              |
| Debt Service   | \$786,196          | \$786,196          | \$0              |
| School Food Services Fund                                    | \$254,115          | \$56,465           | \$197,650        |
| Community Services   | \$2,250            | \$2,250            | \$0              |
| Adult/Continuing Education                                   | \$350              | \$350              | \$0              |
| Transportation   | \$525,299          | \$479,530          | \$45,769         |
| Employee Benefits Allocated to Above Purposes (see IV below) | \$173,839          | \$151,735          | \$22,104         |
| <b>Total Non-Instructional Cost Exclusions</b>               | <b>\$1,917,049</b> | <b>\$1,651,526</b> | <b>\$265,523</b> |

  

| C) Exclusions for Tuition/Payments to Non-District Schools       | Funding Source     |                    |                | Total Pupils | Per Pupil   |
|--|--------------------|--------------------|----------------|--------------|-------------|
|  | Total Spending     | State/Local        | Federal        |              |             |
| 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)             | \$239,119          | \$239,119          | \$0            | 8            | \$29,889.88 |
| Prekindergarten Community-Based Organizations                    | \$0                | \$0                | \$0            | 0            | \$0.00      |
| BOCES Instructional Programs (Full-time Only)                    | \$1,096,550        | \$1,096,550        | \$0            | 12           | \$91,379.17 |
| SWD School Age-School Year Tuition                               | \$0                | \$0                | \$0            | 0            | \$0.00      |
| 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                          | \$4,923            | \$0                | \$4,923        | 1            | \$4,923.00  |
| 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            | 0            | \$0.00      |
| <b>Total Tuition/Payments to Non-District Schools Exclusions</b> | <b>\$1,340,592</b> | <b>\$1,335,669</b> | <b>\$4,923</b> |              |             |

  

| D) Projected 2020-21 Enrollment              | Funding Source |             |         |
|--|----------------|-------------|---------|
|  | Total Spending | State/Local | Federal |
| Total District K-12 Enrollment               | 414            |             |         |
| Total District Pre-K Enrollment              | 18             |             |         |
| Total Preschool Special Education Enrollment | 0              |             |         |
| <b>Total District Enrollment</b>             | <b>432</b>     |             |         |

  

|  | Total Spending     | State/Local        | Federal            |
|--|--------------------|--------------------|--------------------|
| <b>Total Funding Allocated to Individual Schools</b> | <b>\$9,261,786</b> | <b>\$8,245,288</b> | <b>\$1,016,498</b> |
| <b>Total Allocated Funding per Pupil</b>             | <b>\$21,439.31</b> | <b>\$19,086.31</b> | <b>\$2,353.00</b>  |

**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   | \$10,341           | \$10,341           | \$0              | 0.1                     | \$103,410.00       |
| Central Personnel  | \$508,828          | \$508,828          | \$0              | 4.0                     | \$127,207.00       |
| Operation and Maintenance of Plant                         | \$584,588          | \$516,131          | \$68,457         | 5.0                     | \$116,917.60       |
| Other Central Services                                     | \$385,572          | \$385,572          | \$0              | 0.0                     | \$0.00             |
| Employee Benefits for General Support Staff (see IV below) | \$250,100          | \$217,634          | \$32,466         |                         |                    |
| <b>Total General Support Costs</b>                         | <b>\$1,739,429</b> | <b>\$1,638,506</b> | <b>\$100,923</b> | <b>9.1</b>              |                    |
| <b>Total General Support Costs per Pupil</b>               | <b>\$4,026.46</b>  | <b>\$3,792.84</b>  | <b>\$233.62</b>  |                         |                    |

  

| B) District Academic Support Costs                                   | Funding Source   |                  |               | Total Staff (FTE Basis) | Total FTE Spending |
|--|------------------|------------------|---------------|-------------------------|--------------------|
|  | Total Spending   | State/Local      | Federal       |                         |                    |
| Curriculum Development & Supervision                                 | \$12,943         | \$12,943         | \$0           | 0.4                     | \$32,357.50        |
| Research, Planning & Evaluation                                      | \$0              | \$0              | \$0           | 0.0                     | \$0.00             |
| In-Service Training  | \$0              | \$0              | \$0           | 0.0                     | \$0.00             |
| Committee on Special Education/Preschool Special Education           | \$0              | \$0              | \$0           | 0.0                     | \$0.00             |
| Summer Programming and Services                                      | \$7,500          | \$7,500          | \$0           | 1.0                     | \$7,500.00         |
| Other Districtwide Staff   | \$118,800        | \$118,800        | \$0           | 2.0                     | \$59,400.00        |
| Employee Benefits for District Academic Support Staff (see IV below) | \$67,237         | \$67,237         | \$0           |                         |                    |
| <b>Total District Academic Support Costs</b>                         | <b>\$206,480</b> | <b>\$206,480</b> | <b>\$0</b>    | <b>3.4</b>              |                    |
| <b>Total District Academic Support Costs per Pupil</b>               | <b>\$477.96</b>  | <b>\$477.96</b>  | <b>\$0.00</b> |                         |                    |

  

| C) Other Post-Employment Benefits (OPEB) | Total Spending    | State/Local       | Federal         |
|--|-------------------|-------------------|-----------------|
|  | \$594,391         | \$543,948         | \$50,443        |
| <b>Total OPEB per Pupil</b>              | <b>\$1,375.91</b> | <b>\$1,259.14</b> | <b>\$116.77</b> |

  

|  | Total Spending     | State/Local        | Federal          |
|--|--------------------|--------------------|------------------|
| <b>Total Central District Costs Included in School Allocations</b> | <b>\$2,540,300</b> | <b>\$2,388,934</b> | <b>\$151,366</b> |
| <b>Total Central District Costs per Pupil</b>                      | <b>\$5,880.32</b>  | <b>\$5,529.94</b>  | <b>\$350.38</b>  |

  

|  | Total Spending     | State/Local        | Federal          |
|--|--------------------|--------------------|------------------|
| <b>Total Funding Allocated to Individual Schools excl. Central Costs</b> | <b>\$6,721,486</b> | <b>\$5,856,354</b> | <b>\$865,132</b> |
| <b>Total Allocated Funding per Pupil</b>                                 | <b>\$15,559.00</b> |                    |                  |

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

|  |               |
|--|---------------|
| Total Employee Benefits in General Fund & Special Aid Fund | \$2,842,194   |
| Other Post-Employment Benefits                             | \$594,391     |
| Total Employee Benefits for Active Employees               | \$2,247,803   |
| Total Personal Service in General Fund & Special Aid Fund  | \$4,654,404   |
| <b>District Average Fringe Rate</b>                        | <b>48.29%</b> |

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 |
| 511311040002          | HERMON-DEKALB CENTRAL SCHOOL |                   | Other       | Pre-K        | 12            | Yes   |   | No                                      |                   | 414                                 | 15               | 0                               | 272             | 0              | 55                             | 80   | 320  | 120                               | 60                             | 40                           | 220                 | 94.0        | 40.0                     | 44.0                     |
| <b>District Total</b> |                              |                   |             |              |               |   |   |   |                   | 414                                 | 15               | 0                               | 272             | 0              | 55                             | 80   | 320  | 120                               | 60                             | 40                           | 220                 | 94.0        | 40.0                     | 44.0                     |

Part C - Basic School-Level Allocations

| BEDS Code             | School Name                  | Local School Code | School Allocation by Object (incl. Central Costs) |                    |                    |                  |                  | School Allocation by Purpose (incl. Central Costs) |                    |                  |                   |            |                       |                     | Funding Source by School |                             |                       | Per Pupil Allocation |                                |                                 | Total School Allocation w/ Central District Costs | Total School Funding per Pupil |                           |                        |
|-----------------------|------------------------------|-------------------|---|--------------------|--------------------|------------------|------------------|--|--------------------|------------------|-------------------|------------|-----------------------|---------------------|--------------------------|-----------------------------|-----------------------|----------------------|--------------------------------|---------------------------------|---|--------------------------------|---------------------------|------------------------|
|                       |                              |                   | Personal Services                                 |                    |                    | 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 |
|                       |                              |                   | 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   |                             |                       |                      |                                |                                 |   |                                |                           |                        |
| 311301040002          | HERMAN-DEKALB CENTRAL SCHOOL |                   | \$2,805,456                                       | \$831,683          | \$1,796,472        | \$771,895        | \$333,778        | \$4,721,664  | \$4,424,264        | \$328,300        | \$613,764         | \$0        | \$434,183             | \$337,879           | \$343,336                | \$4,721,664                 | \$5,856,334           | \$863,132            | \$6,721,664                    | \$13,336                        | \$2,070   | \$2,940,300                    | \$9,261,766               | \$21,439               |
| <b>District Total</b> |                              |                   | <b>\$2,805,456</b>                                | <b>\$831,683</b>   | <b>\$1,796,472</b> | <b>\$771,895</b> | <b>\$333,778</b> | <b>\$4,721,664</b>                                 | <b>\$4,424,264</b> | <b>\$328,300</b> | <b>\$613,764</b>  | <b>\$0</b> | <b>\$434,183</b>      | <b>\$337,879</b>    | <b>\$343,336</b>         | <b>\$4,721,664</b>          | <b>\$5,856,334</b>    | <b>\$863,132</b>     | <b>\$6,721,664</b>             | <b>\$13,336</b>                 | <b>\$2,070</b>                                    | <b>\$2,940,300</b>             | <b>\$9,261,766</b>        | <b>\$21,439</b>        |

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

| 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) | Prekindergarten Programs   |                     |                     |                     |                        | Student, Family, and Community Schools Programs |                             |                 |                      |  |                            |  |                    |                |  |           |                                  |  |                             |                 |     |     |
|---------------------------|------------------------------|-------------------|---|--|----------------------------|---------------------|---------------------|---------------------|------------------------|---|-----------------------------|-----------------|----------------------|--|----------------------------|--|--------------------|----------------|--|-----------|----------------------------------|--|-----------------------------|-----------------|-----|-----|
|                           |                              |                   |   |  | Projected Pre-K Enrollment |                     |                     |                     | Total Pre-K Enrollment | Projected Pre-K Funding                         |                             |                 | Total Pre-K Spending | 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 |                        | State Universal Pre-K Grants (UPK)              | Other State & Local Funding | Federal Funding |                      |  | 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 |     |     |
| 511301040002              | HERMON-DEKALB CENTRAL SCHOOL |                   | Yes   | Yes  | 18                         | 0                   | 0                   | 0                   | 18                     | \$103,377                                       | \$225,123                   | \$0             | \$328,500            | 0.0  | \$100,000                  | \$0  | \$0                | \$0            | \$0  | \$0       | \$0                              | \$0  | \$100,000                   | \$100,000       | \$0 | \$0 |
| Total in District Schools |                              |                   |   |  | 18                         | 0                   | 0                   | 0                   | 18                     | \$103,377                                       | \$225,123                   | \$0             | \$328,500            | 0.0  | \$100,000                  | \$0  | \$0                | \$0            | \$0  | \$0       | \$0                              | \$100,000                                  | \$100,000                   | \$0             | \$0 |     |

Total in Prekindergarten Community-Based Organizations

| # of CBO Sites           | Projected Pre-K CBO Enrollment |                     |                     |                     | Total Pre-K Enrollment | Projected Pre-K CBO Funding        |                             |                 | Total Pre-K Spending |           |           |     |           |
|--------------------------|--------------------------------|---------------------|---------------------|---------------------|------------------------|------------------------------------|-----------------------------|-----------------|----------------------|-----------|-----------|-----|-----------|
|                          | 4-Year-Old Full-Day            | 4-Year-Old Half-Day | 3-Year-Old Full-Day | 3-Year-Old Half-Day |                        | State Universal Pre-K Grants (UPK) | Other State & Local Funding | Federal Funding |                      |           |           |     |           |
| 0                        | 0                              | 0                   | 0                   | 0                   | 0                      | \$0                                | \$0                         | \$0             | \$0                  |           |           |     |           |
| District Total with CBOs |                                |                     |                     |                     | 18                     | 0                                  | 0                           | 0               | 18                   | \$103,377 | \$225,123 | \$0 | \$328,500 |

**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 |
|-----------------------|------------------------------|-------------------|--------------------------|--|------------|----------|----------------------------|-------------------------------------|---------------|
| 511301040002          | HERMON-DEKALB CENTRAL SCHOOL |                   |                          |  |            |          |                            |                                     |               |
| <b>District Total</b> |                              |                   | \$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 budget development at Hermon Dekalb Central School District is led by the Superintendent in conjunction with the School Business Manager. The Hermon Dekalb Central School District is a small, rural school with only one school building. Input is received from the Principal, Assistant Principal, Chairperson for the Committee on Special Education, Guidance Director, teachers, and Department Heads.

The proposed budget takes in account the needs identified by the above stakeholders.

Budget development typically begins in December with Board discussions and the proposed budget being presented to the Board of Education in March. In accordance with statutory deadlines, the budget is finalized and adopted by the Board of Education in April and presented to the public at a public hear in May. The Budget vote is held the third Tuesday in May.

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?**

Hermon Dekalb Central School District has only one school.

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

Not applicable.