

Part A - District-Level Information

School District Name	Ausable Valley
BEDS Code	090201
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	Joshua Hotaling	Street Address Line 1	1273 Route 9N
Title of Contact	Treasurer	Street Address Line 2	
Email Address	hotaling.josh@avcsk12.org	City	Clintonville
Phone Number	5188342867	Zip Code	12924

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	\$34,210,242	\$34,186,242	\$24,000		
Special Aid Fund Total Expenditures & Transfers	\$1,097,542	\$414,146	\$683,396		
School Food Services Fund Total Expenditures & Transfers	\$654,942	\$294,942	\$360,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$35,962,726	\$34,895,330	\$1,067,396		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$174,000	\$150,000	\$24,000		
Debt Service	\$4,186,150	\$4,186,150	\$0		
School Food Services Fund	\$654,942	\$294,942	\$360,000		
Community Services	\$51,700	\$51,700	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$1,693,343	\$1,693,343	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$747,829	\$747,829	\$0		
Total Non-Instructional Cost Exclusions	\$7,507,964	\$7,123,964	\$384,000		
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)	\$61,000	\$61,000	\$0	2	\$30,500.00
Prekindergarten Community-Based Organizations	\$13,709	\$13,709	\$0	11	\$1,246.27
BOCES Instructional Programs (Full-time Only)	\$1,284,956	\$1,284,956	\$0	12	\$107,079.67
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	\$0	\$0	\$0	0	\$0.00
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
Total Tuition/Payments to Non-District Schools Exclusions	\$1,359,665	\$1,359,665	\$0		
Total Exclusions	\$8,867,629	\$8,483,629	\$384,000		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	1,118				
Total District Pre-K Enrollment	42				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	1,160				
Total Funding Allocated to Individual Schools	\$27,095,097	\$26,411,701	\$683,396		
Total Allocated Funding per Pupil	\$23,357.84	\$22,768.71	\$589.13		

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	\$23,289	\$23,289	\$0	0.1	\$232,890.00
Central Personnel	\$551,318	\$551,318	\$0	6.9	\$79,901.16
Operation and Maintenance of Plant	\$1,600,480	\$1,600,480	\$0	19.2	\$83,358.33
Other Central Services	\$984,969	\$984,969	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$749,984	\$749,984	\$0		
Total General Support Costs	\$3,910,040	\$3,910,040	\$0	26.2	
Total General Support Costs per Pupil	\$3,370.72	\$3,370.72	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$684,417	\$684,417	\$0	8.0	\$85,552.13
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$32,500	\$32,500	\$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	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$386,364	\$386,364	\$0		
Total District Academic Support Costs	\$1,103,281	\$1,103,281	\$0	8.0	
Total District Academic Support Costs per Pupil	\$951.10	\$951.10	\$0.00		
C) Other Post-Employment Benefits (OPEB)					
	\$3,719,287	\$3,719,287	\$0		
Total OPEB per Pupil	\$3,206.28	\$3,206.28	\$0.00		
Total Central District Costs Included in School Allocations	\$8,732,608	\$8,732,608	\$0		
Total Central District Costs per Pupil	\$7,528.11	\$7,528.11	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$18,362,489	\$17,679,093	\$683,396		
Total Allocated Funding per Pupil	\$15,829.73				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$12,059,647
Other Post-Employment Benefits	\$3,719,287
Total Employee Benefits for Active Employees	\$8,340,360
Total Personal Service in General Fund & Special Aid Fund	\$13,630,739
District Average Fringe Rate	61.19%

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 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
090201040001	KEESEVILLE PRIMARY SCHOOL		Elementary School	K	6	Yes		No		398	21	0	217	1	39	1.0	34.0	14.0	1.0	4.0	5.0	59.0	35.0	24.0
090201040002	AUSABLE VALLEY HIGH SCHOOL		Senior High School	7	12	Yes		No		293	0	0	155	0	28	0.0	30.0	8.0	1.0	4.0	5.0	48.0	30.0	18.0
090201040004	AUSABLE FORKS ELEMENTARY SCHOOL		Elementary School	K	6	Yes		No		256	21	0	141	0	30	1.0	24.0	12.0	1.0	5.0	4.0	47.0	25.0	22.0
090201040005	AUSABLE VALLEY MIDDLE SCHOOL		Middle/Junior High School	7	8	Yes		No		171	0	0	84	0	55	0.0	18.0	6.0	1.0	2.0	3.0	30.0	18.0	12.0
District Total										1,118	42	0	597	1	152	2.0	106.0	40.0	4.0	15.0	17.0	184.0	108.0	76.0

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									
090201040001	KEESEVILLE PRIMARY SCHOOL		\$2,720,587	\$397,749	\$1,908,110	\$281,254	\$228,114	\$5,535,814	\$4,199,757	\$137,088	\$688,915	\$0	\$241,585	\$27,935	\$240,534	\$5,535,814	\$5,126,955	\$408,859	\$5,535,814	\$12,236	\$976	\$3,154,278	\$8,690,092	\$20,740
090201040002	AUSABLE VALLEY HIGH SCHOOL		\$2,536,869	\$600,384	\$1,919,685	\$203,128	\$290,046	\$5,550,112	\$4,054,534	\$0	\$700,014	\$0	\$258,455	\$68,015	\$469,094	\$5,550,112	\$5,532,517	\$17,595	\$5,550,112	\$18,882	\$60	\$2,205,736	\$7,755,848	\$26,470
090201040004	AUSABLE FORKS ELEMENTARY SCHOOL		\$1,906,149	\$295,214	\$1,347,014	\$179,690	\$150,057	\$3,878,124	\$2,553,205	\$137,088	\$698,639	\$0	\$257,222	\$47,167	\$184,803	\$3,878,124	\$3,706,494	\$171,630	\$3,878,124	\$13,381	\$620	\$2,085,287	\$5,963,411	\$21,529
090201040005	AUSABLE VALLEY MIDDLE SCHOOL		\$1,548,030	\$390,666	\$1,186,288	\$117,189	\$156,266	\$3,398,439	\$2,394,704	\$0	\$435,328	\$117,189	\$224,270	\$41,645	\$302,492	\$3,398,439	\$3,313,127	\$85,312	\$3,398,439	\$19,375	\$499	\$1,287,307	\$4,685,746	\$27,402
District Total			\$8,711,635	\$1,684,013	\$6,361,097	\$781,261	\$824,483	\$18,362,489	\$13,202,200	\$274,176	\$2,522,896	\$0	\$981,532	\$184,762	\$1,196,923	\$18,362,489	\$17,679,093	\$683,396	\$18,362,489			\$8,732,608	\$27,095,097	

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					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				
090201040001	KEESEVILLE PRIMARY SCHOOL		Yes	No	21	0	0	0	21	\$137,088	\$0	\$0	\$137,088											\$0				
090201040002	AUSABLE VALLEY HIGH SCHOOL		No	No					0				\$0											\$0				
090201040004	AUSABLE FORKS ELEMENTARY SCHOOL		Yes	No	21	0	0	0	21	\$137,088	\$0	\$0	\$137,088											\$0				
090201040005	AUSABLE VALLEY MIDDLE SCHOOL		No	No					0				\$0											\$0				
Total in District Schools					42	0	0	0	42	\$274,176	\$0	\$0	\$274,176	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total in Prekindergarten Community-Based Organizations

# of CBO Sites	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
1	11	0	0	0	11	\$13,709	\$0	\$0	\$13,709

District Total with CBOs

53 0 0 0 53 \$287,885 \$0 \$0 \$287,885

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
090201040001	KEESEVILLE PRIMARY SCHOOL								
090201040002	AUSABLE VALLEY HIGH SCHOOL								
090201040004	AUSABLE FORKS ELEMENTARY SCHOOL								
090201040005	AUSABLE VALLEY MIDDLE SCHOOL								
District Total				\$0	\$0	\$0		\$0	\$0