

Part A - District-Level Information

School District Name	Newark Valley
BEDS Code	600402
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	Ji Katchuk	Street Address Line 1	68 Wilson Creek Road
Title of Contact	School Business Administrator	Street Address Line 2	District Office
Email Address	jkatchuk@nvcs.stier.org	City	Newark Valley
Phone Number	6076423221	Zip Code	13811

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	\$25,939,479	\$25,544,694	\$394,785
Special Aid Fund Total Expenditures & Transfers	\$850,680	\$248,229	\$602,451
School Food Services Fund Total Expenditures & Transfers	\$752,522	\$268,341	\$484,181
Debt Service Fund Total Expenditures & Transfers	\$1,909,669	\$1,909,669	\$0
Total Major Operating Funds Spending	\$29,452,350	\$27,970,933	\$1,481,417

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$2,055,696	\$2,055,696	\$0
Debt Service	\$1,909,669	\$1,909,669	\$0
School Food Services Fund	\$752,522	\$268,341	\$484,181
Community Services	\$4,000	\$4,000	\$0
Adult/Continuing Education	\$7,916	\$7,916	\$0
Transportation	\$1,353,079	\$1,353,079	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$394,617	\$394,617	\$0
Total Non-Instructional Cost Exclusions	\$6,477,499	\$5,993,318	\$484,181

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
Charter School Tuition	\$37,500	\$37,500	\$0	3	\$12,500.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$52,000	\$52,000	\$0	3	\$17,333.33
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$1,031,705	\$1,031,705	\$0	27	\$38,211.30
SWD School Age-School Year Tuition	\$85,000	\$85,000	\$0	2	\$42,500.00
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	\$10,344	\$10,344	\$0	1	\$10,344.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$3,000	\$3,000	\$0	12	\$250.00
Other Expenses for Pupils in Non-Traditional Settings	\$10,280	\$0	\$10,280	4	\$2,570.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$1,229,829	\$1,219,549	\$10,280		

D) Projected 2020-21 Enrollment	Funding Source		
	Total Spending	State/Local	Federal
Total District K-12 Enrollment	1,058		
Total District Pre-K Enrollment	54		
Total Preschool Special Education Enrollment	0		
Total District Enrollment	1,112		

Total Exclusions	\$7,707,328	\$7,212,867	\$494,461
Total Funding Allocated to Individual Schools	\$21,745,022	\$20,758,066	\$986,956
Total Allocated Funding per Pupil	\$19,554.88	\$18,667.33	\$887.55

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	\$20,731	\$20,731	\$0	0.1	\$207,310.00
Central Personnel	\$780,724	\$780,724	\$0	4.0	\$195,181.00
Operation and Maintenance of Plant	\$2,037,494	\$2,037,494	\$0	20.0	\$101,874.70
Other Central Services	\$230,896	\$230,896	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$539,741	\$539,741	\$0		
Total General Support Costs	\$3,609,586	\$3,609,586	\$0	24.1	
Total General Support Costs per Pupil	\$3,246.03	\$3,246.03	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$0	\$0	\$0	0.0	\$0.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$86,115	\$86,115	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$30,025	\$30,025	\$0	0.5	\$60,050.00
Summer Programming and Services	\$55,670	\$55,670	\$0	0.0	\$0.00
Other Districtwide Staff	\$179,780	\$179,780	\$0	2.1	\$85,609.52
Employee Benefits for District Academic Support Staff (see IV below)	\$111,875	\$111,875	\$0		
Total District Academic Support Costs	\$463,465	\$463,465	\$0	2.6	
Total District Academic Support Costs per Pupil	\$416.79	\$416.79	\$0.00		

C) Other Post-Employment Benefits (OPEB)	\$2,737,498	\$2,637,498	\$100,000
Total OPEB per Pupil	\$2,461.78	\$2,371.85	\$89.93

Total Central District Costs Included in School Allocations	\$6,810,549	\$6,710,549	\$100,000
Total Central District Costs per Pupil	\$6,124.59	\$6,034.67	\$89.93
Total Funding Allocated to Individual Schools excl. Central Costs	\$14,934,473	\$14,047,517	\$886,956
Total Allocated Funding per Pupil	\$13,430.28		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$7,872,773
Other Post-Employment Benefits	\$2,737,498
Total Employee Benefits for Active Employees	\$5,135,275
Total Personal Service in General Fund & Special Aid Fund	\$11,053,371
District Average Fringe Rate	46.46%

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	
600402040001	NEWARK VALLEY MIDDLE SCHOOL	07	Middle/Junior High School	4	7	Yes	No			330	0	0	178	0	24	2.0	29.5	10.4	1.0	4.7	2.3	49.9	31.5	18.4	
600402040003	NATHAN T HALL SCHOOL	05	Elementary School	K	3	Yes	No			296	54	0	178	0	41	4.0	23.9	17.3	1.0	6.1	2.3	54.6	27.9	26.7	
600402040004	NEWARK VALLEY SENIOR HIGH SCHOOL	06	Senior High School	8	12	Yes	No			432	0	0	194	0	56	5.0	36.0	7.3	1.0	10.2	3.4	62.9	41.0	21.9	
District Total										1,058	54	0	550	0	121	11.0	89.4	35.0	3.0	21.0	8.0	167.4	100.4	67.0	

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									
600402040001	NEWARK VALLEY MIDDLE SCHOOL	07	\$2,055,200	\$578,082	\$1,223,423	\$460,088	\$149,130	\$4,465,923	\$2,988,966	\$0	\$660,604	\$0	\$204,500	\$211,942	\$399,910	\$4,465,922	\$4,280,600	\$185,323	\$4,465,923	\$12,972	\$562	\$2,021,116	\$6,487,039	\$19,658
600402040003	NATHAN T HALL SCHOOL	05	\$1,836,885	\$804,063	\$1,226,984	\$487,972	\$155,052	\$4,510,956	\$2,727,622	\$219,984	\$813,162	\$0	\$289,568	\$225,857	\$234,764	\$4,510,957	\$4,102,767	\$408,189	\$4,510,956	\$11,722	\$1,166	\$2,143,608	\$6,654,564	\$19,013
600402040004	NEWARK VALLEY SENIOR HIGH SCHOOL	06	\$2,582,262	\$944,717	\$1,638,634	\$602,297	\$189,684	\$5,957,594	\$3,759,814	\$0	\$804,505	\$0	\$211,203	\$277,262	\$904,810	\$5,957,594	\$5,664,150	\$293,444	\$5,957,594	\$13,111	\$679	\$2,643,825	\$8,603,419	\$19,915
District Total			\$6,474,347	\$2,326,862	\$4,089,042	\$1,550,357	\$493,866	\$14,934,474	\$9,476,402	\$219,984	\$2,278,271	\$0	\$705,271	\$715,061	\$1,539,484	\$14,934,473	\$14,047,517	\$886,956	\$14,934,473			\$6,810,549	\$21,745,022	

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
600402040001	NEWARK VALLEY MIDDLE SCHOOL	07	No	Yes					0				\$0	0.0	\$32,805	\$1,667	\$0	\$0	\$0	\$0	\$0	\$34,472	\$0	\$34,472	\$0	
600402040003	NATHAN T HALL SCHOOL	05	Yes	Yes	18	36	0	0	54	\$175,189	\$44,795	\$0	\$219,984	0.0	\$12,626	\$1,667	\$0	\$0	\$0	\$0	\$0	\$14,293	\$0	\$14,293	\$0	
600402040004	NEWARK VALLEY SENIOR HIGH SCHOOL	06	No	Yes					0				\$0	0.0	\$24,636	\$1,667	\$0	\$0	\$0	\$0	\$0	\$26,303	\$0	\$26,303	\$0	
Total in District Schools					18	36	0	0	54	\$175,189	\$44,795	\$0	\$219,984	0.0	\$70,067	\$5,000	\$0	\$0	\$0	\$0	\$0	\$75,067	\$0	\$75,067	\$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	0	0
District Total with CBOs		18	36	0	0	54	\$175,189	\$44,795	\$0	\$219,984			

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
600402040001	NEWARK VALLEY MIDDLE SCHOOL	07							
600402040003	NATHAN T HALL SCHOOL	05							
600402040004	NEWARK VALLEY SENIOR HIGH SCHOOL	06							
District Total				\$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).

A. Superintendent and Business Administrator lead budget development process. Students needs are accessed and reviewed by district wide leadership team. Budget development process usually begins in January with a budget development calendar approved by the board of education and lasts till May budget vote.

B. Districtwide leadership team including Superintendent, Business Administrator, Building Principals, Special Ed Director, Facilities Director and Transportation Supervisor are all involved in budget development process. Building principals meet with faculty and staff to determine building level needs. Budget development is reviewed and discussed at each board meeting (twice a month) from late January through May.

C. The district uses zero-based budgeting method to allocate funds for teaching supplies and contractual expense. Student needs are assessed by teachers and reviewed by building principals before the allocation is finalized. Staffing and personnel cost are also determined by students enrollment and needs in each building.

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?**

N/A

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

N/A