

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 process is lead by the Business Manager and Superintendent. The Director of Curriculum and Instruction also plays a significant role in budget development. It is a revolving process throughout the year, but the main process begins in January and ends after the vote takes place.

It is our goal to have our projections finalized by mid-April. During the process, the Administrative Team meets to determine the needs of each building and department, including how this impacts other buildings and programs. The administrative team includes the Superintendent, Business Manager, Building Principals, Director of Curriculum and Instruction, Curriculum Coordinator, Director of IT Services, Athletic Director, Director of Facilities and Transportation, and Director of Special Programs. Information is collected utilizing a shared google drive. Principals also distribute forms to each teacher, enabling them to make requests and provide justifications. The team discusses priorities, necessities, and wish list items. We discuss what we need for students to be successful including special needs beyond educational programming. Individual meetings also take place with the Directors of Curriculum, IT Services and Special Programs.

Throughout the process, the Finance/Audit Committee, which includes a subset of the Board of Education, meet to discuss and consider budget items. Presentations are made at the Finance Committee and Board meetings for the public to provide input or ask questions throughout the process. All information shared as well as powerpoints presented are posted to our district website.

Baseline funding, such as supplies are allocated on a per pupil basis.

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?**

Minor variances are seen in our Riverside and High School.

Riverside is home to our most economically challenged and disadvantaged population so additional services are provided here based on the needs of the students in order to make them successful in the learning environment.

Our high school offers a robust program and includes many electives, clubs and athletic opportunities. Additionally, the stimulus funding will allow us to equip new spaces for students including a wellness room. Many of these programs and spaces are also accessible to our middle school population.

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

Part A - District-Level Information

School District Name	Oneonta
BEDS Code	471400
School Year	2022-23

I) Contact Information

Contact First & Last Name	Thomas Brindley	Mailing Address	
Title of Contact	Superintendent	Street Address Line 1	31 Center Street
Email Address	tbrindley@oneontacsd.org	Street Address Line 2	
Phone Number	6074338200	City	Oneonta
		Zip Code	13820

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	\$42,262,421	\$42,232,421	\$30,000
Special Aid Fund Total Expenditures & Transfers	\$3,454,539	\$888,194	\$2,566,345
School Food Services Fund Total Expenditures & Transfers	\$789,606	\$121,606	\$668,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$46,506,566	\$43,242,221	\$3,264,345

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$100,000	\$100,000	\$0
Debt Service	\$3,631,621	\$3,631,621	\$0
School Food Services Fund	\$789,606	\$121,606	\$668,000
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$1,493,355	\$1,441,071	\$52,284
Employee Benefits Allocated to Above Purposes (see IV below)	\$29,969	\$10,462	\$19,507
Total Non-Instructional Cost Exclusions	\$6,044,551	\$5,304,760	\$739,791

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)	\$165,000	\$165,000	\$0	9	\$18,333.33
Prekindergarten Community-Based Organizations	\$275,283	\$275,283	\$0	95	\$2,897.72
BOCES Instructional Programs (Full-time Only)	\$805,912	\$797,912	\$8,000	20	\$40,295.60
SWD School Age-School Year Tuition	\$903,939	\$903,939	\$0	8	\$112,992.38
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	\$274,000	\$274,000	\$0	50	\$5,480.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$160,000	\$160,000	\$0	2	\$80,000.00
Services Provided to Nonpublic Schools	\$14,000	\$4,000	\$10,000	13	\$1,076.92
Other Expenses for Pupils in Non-Traditional Settings	\$63,431	\$0	\$63,431	34	\$1,865.62
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$2,661,565	\$2,580,134	\$81,431		

D) Projected 2022-23 Enrollment	
Total District K-12 Enrollment	1,620
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
Total District Enrollment	1,620

	Total Funding Allocated to Individual Schools	State/Local	Federal
Total Funding Allocated to Individual Schools	\$37,800,450	\$35,357,327	\$2,443,123
Total Allocated Funding per Pupil	\$23,333.61	\$21,825.51	\$1,508.10

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	\$25,280	\$25,280	\$0	0.0	\$0.00
Central Personnel	\$658,321	\$658,321	\$0	5.5	\$119,694.73
Operation and Maintenance of Plant	\$2,297,650	\$2,105,172	\$192,478	27.5	\$83,550.91
Other Central Services	\$1,704,168	\$1,654,168	\$50,000	1.5	\$1,136,112.00
Employee Benefits for General Support Staff (see IV below)	\$831,715	\$773,177	\$58,538		
Total General Support Costs	\$5,517,134	\$5,216,118	\$301,016	34.5	
Total General Support Costs per Pupil	\$3,405.64	\$3,219.83	\$185.81		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$246,462	\$168,640	\$77,822	3.0	\$82,154.00
Research, Planning & Evaluation	\$168,350	\$41,636	\$126,714	0.0	\$0.00
In-Service Training	\$116,310	\$61,350	\$54,960	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$215,197	\$203,562	\$11,635	3.0	\$71,732.33
Summer Programming and Services	\$166,000	\$166,000	\$0	5.0	\$33,200.00
Other Districtwide Staff	\$265,990	\$265,990	\$0	4.0	\$66,497.50
Employee Benefits for District Academic Support Staff (see IV below)	\$413,744	\$365,470	\$48,274		
Total District Academic Support Costs	\$1,592,053	\$1,272,648	\$319,405	15.0	
Total District Academic Support Costs per Pupil	\$982.75	\$785.59	\$197.16		

C) Other Post-Employment Benefits (OPEB)	Total Spending	State/Local	Federal
Total OPEB per Pupil	\$3,012,269	\$3,012,269	\$0
	\$1,859.43	\$1,859.43	\$0.00

	Total Central District Costs Included in School Allocations	State/Local	Federal
Total Central District Costs Included in School Allocations	\$10,121,456	\$9,501,035	\$620,421
Total Central District Costs per Pupil	\$6,247.81	\$5,864.84	\$382.98

	Total Funding Allocated to Individual Schools excl. Central Costs	State/Local	Federal
Total Funding Allocated to Individual Schools excl. Central Costs	\$27,678,994	\$25,856,292	\$1,822,702
Total Allocated Funding per Pupil	\$17,085.80		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$12,255,419
Other Post-Employment Benefits	\$3,012,269
Total Employee Benefits for Active Employees	\$9,243,150
Total Personal Service in General Fund & Special Aid Fund	\$19,522,035
District Average Fringe Rate	47.347266819264%