

**Part A - District-Level Information**

School District Name	Auburn
BEDS Code	050100
School Year	2019-20

**I) Contact Information**

Contact First & Last Name	Lisa Green	Mailing Address	
Title of Contact	Business Executive	Street Address Line 1	78 Thornton Avenue
Email Address	lisagreen@aecsd.education	Street Address Line 2	
Phone Number	3152558808	City	Auburn
		Zip Code	13021

**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	\$78,930,561	\$78,655,561	\$275,000
Special Aid Fund Total Expenditures & Transfers	\$7,435,108	\$4,416,797	\$3,018,311
School Food Services Fund Total Expenditures & Transfers	\$1,765,969	\$341,019	\$1,424,950
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$88,131,638</b>	<b>\$83,413,377</b>	<b>\$4,718,261</b>

  

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$115,000	\$115,000	\$0
Debt Service	\$4,585,583	\$4,585,583	\$0
School Food Services Fund	\$1,765,969	\$341,019	\$1,424,950
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$299,500	\$299,500	\$0
Transportation	\$2,824,412	\$2,824,412	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$16,398	\$16,398	\$0
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$9,606,862</b>	<b>\$8,181,912</b>	<b>\$1,424,950</b>

  

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$265,000	\$265,000	\$0	25
Prekindergarten Community-Based Organizations	\$3,083,849	\$3,083,849	\$0	471
BOCES Instructional Programs (Full-time Only)	\$4,884,500	\$4,884,500	\$0	95
SWD School Age-School Year Tuition	\$0	\$0	\$0	0
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$275,000	\$275,000	\$0	45
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$291,893	\$178,013	\$113,880	147
Employee Benefits Allocated to Above Purposes (see IV below)	\$106,797	\$70,321	\$36,476	
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$8,907,039</b>	<b>\$8,756,683</b>	<b>\$150,356</b>	

  

<b>Total Exclusions</b>	<b>\$18,513,901</b>	<b>\$16,938,595</b>	<b>\$1,575,306</b>
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D) Projected 2019-20 Enrollment	
Total District K-12 Enrollment	4,164
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
<b>Total District Enrollment</b>	<b>4,164</b>

  

<b>Total Funding Allocated to Individual Schools</b>	<b>\$69,617,737</b>	<b>\$66,474,782</b>	<b>\$3,142,955</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$16,718.96</b>	<b>\$15,964.16</b>	<b>\$754.79</b>

**III) Central District Costs Included in School Allocations**

A) General Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Board of Education	\$46,200	\$46,200	\$0	0.0
Central Personnel	\$1,595,814	\$1,595,814	\$0	9.0
Operation and Maintenance of Plant	\$4,145,210	\$4,145,210	\$0	45.0
Other Central Services	\$2,289,305	\$2,289,305	\$0	1.0
Employee Benefits for General Support Staff (see IV below)	\$1,259,484	\$1,259,484	\$0	
<b>Total General Support Costs</b>	<b>\$9,336,013</b>	<b>\$9,336,013</b>	<b>\$0</b>	<b>55.0</b>
<b>Total General Support Costs per Pupil</b>	<b>\$2,242.08</b>	<b>\$2,242.08</b>	<b>\$0.00</b>	

  

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$723,963	\$701,739	\$22,224	8.5
Research, Planning & Evaluation	\$164,000	\$164,000	\$0	0.0
In-Service Training	\$23,000	\$23,000	\$0	0.0
Committee on Special Education/Preschool Special Education	\$20,359	\$20,359	\$0	0.5
Summer Programming and Services	\$0	\$0	\$0	0.0
Other Districtwide Staff	\$331,809	\$318,095	\$13,714	3.0
Employee Benefits for District Academic Support Staff (see IV below)	\$466,547	\$450,803	\$15,744	
<b>Total District Academic Support Costs</b>	<b>\$1,729,678</b>	<b>\$1,677,996</b>	<b>\$51,682</b>	<b>12.0</b>
<b>Total District Academic Support Costs per Pupil</b>	<b>\$415.39</b>	<b>\$402.98</b>	<b>\$12.41</b>	

  

<b>C) Other Post-Employment Benefits (OPEB)</b>	<b>\$6,225,000</b>	<b>\$6,225,000</b>	<b>\$0</b>
<b>Total OPEB per Pupil</b>	<b>\$1,494.96</b>	<b>\$1,494.96</b>	<b>\$0.00</b>

  

<b>Total Central District Costs Included in School Allocations</b>	<b>\$17,290,691</b>	<b>\$17,239,009</b>	<b>\$51,682</b>
<b>Total Central District Costs per Pupil</b>	<b>\$4,152.42</b>	<b>\$4,140.01</b>	<b>\$12.41</b>

  

<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$52,327,046</b>	<b>\$49,235,773</b>	<b>\$3,091,273</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$12,566.53</b>		

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

Total Employee Benefits in General Fund & Special Aid Fund	\$21,927,616
Other Post-Employment Benefits	\$6,225,000
Total Employee Benefits for Active Employees	\$15,702,616
Total Personal Service in General Fund & Special Aid Fund	\$35,845,814
<b>District Average Fringe Rate</b>	<b>43.81%</b>

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 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
050100010002	CASEY PARK ELEMENTARY SCHOOL	20,55	Elementary School	K	6	Yes	No			509	0	0	378	0	101	1.0	38.7	12.0	2.0	5.7	4.6	64.0
050100010004	GENESEE STREET ELEMENTARY SCHOOL	22,56	Elementary School	K	6	Yes	No			370	0	0	314	0	91	3.5	28.5	10.0	2.0	5.7	4.6	54.3
050100010005	HERMAN AVENUE ELEMENTARY SCHOOL	23,54	Elementary School	K	6	Yes	No			471	0	0	215	0	71	1.0	34.7	12.0	1.0	5.6	4.5	58.8
050100010007	OWASCO ELEMENTARY SCHOOL	25,57	Elementary School	K	6	Yes	No			441	0	0	194	0	58	2.5	29.0	10.0	1.0	4.7	4.3	51.5
050100010008	WILLIAM H SEWARD ELEMENTARY SCHOOL	26,58	Elementary School	K	6	Yes	No			527	0	0	260	8	54	1.0	38.6	33.0	1.0	6.0	4.3	83.9
050100010009	AUBURN JUNIOR HIGH SCHOOL	10,52	Middle/Junior High School	7	8	Yes	No			599	0	0	310	3	96	6.0	48.0	14.0	2.0	6.3	7.1	83.4
050100010013	AUBURN HIGH SCHOOL	08,51	Senior High School	9	12	Yes	No			1,247	0	0	546	1	202	5.0	82.0	15.0	4.0	13.5	14.7	134.2
<b>District Total</b>										<b>4,164</b>	<b>0</b>	<b>0</b>	<b>2,217</b>	<b>12</b>	<b>673</b>	<b>20.0</b>	<b>299.5</b>	<b>106.0</b>	<b>13.0</b>	<b>47.5</b>	<b>44.1</b>	<b>530.1</b>

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						
			Personal Service					General Education		Special Education		Instructional Support				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	
BEDS Code	School Name	Local School Code	Classroom Teachers	All Other Salaries	Employee Benefits	BOCES Services	All Other	Total Allocation by Object	General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services	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
050100010002	CASEY PARK ELEMENTARY SCHOOL	20,55	\$2,708,073	\$1,121,239	\$1,677,622	\$313,165	\$239,065	\$6,059,164	\$3,609,932	\$0	\$1,232,596	\$0	\$302,917	\$433,855	\$479,864	\$6,059,164	\$5,568,142	\$491,022	\$6,059,164	\$10,939	\$965	\$2,113,584	\$8,172,748	\$16,056
050100010004	GENESEE STREET ELEMENTARY SCHOOL	22,56	\$2,074,340	\$1,016,821	\$1,354,238	\$227,645	\$201,659	\$4,874,703	\$2,742,107	\$0	\$1,032,067	\$0	\$256,941	\$343,712	\$499,876	\$4,874,703	\$4,431,334	\$443,369	\$4,874,703	\$11,977	\$1,198	\$1,536,397	\$6,411,100	\$17,327
050100010005	HERMAN AVENUE ELEMENTARY SCHOOL	23,54	\$2,452,949	\$1,087,022	\$1,550,861	\$289,786	\$196,410	\$5,577,028	\$3,343,590	\$0	\$1,104,471	\$0	\$230,067	\$373,903	\$524,997	\$5,577,028	\$5,192,302	\$384,726	\$5,577,028	\$11,024	\$817	\$1,955,791	\$7,532,819	\$15,993
050100010007	OWASCO ELEMENTARY SCHOOL	25,57	\$2,112,855	\$959,717	\$1,346,094	\$271,328	\$175,214	\$4,865,208	\$2,974,152	\$0	\$859,203	\$0	\$213,179	\$376,129	\$442,545	\$4,865,208	\$4,578,438	\$286,770	\$4,865,208	\$10,382	\$650	\$1,831,219	\$6,696,427	\$15,185
050100010008	WILLIAM H SEWARD ELEMENTARY SCHOOL	26,58	\$2,723,088	\$1,481,436	\$1,842,002	\$324,240	\$203,691	\$6,574,457	\$3,562,678	\$0	\$1,840,302	\$0	\$187,453	\$431,073	\$552,951	\$6,574,457	\$6,175,667	\$398,790	\$6,574,457	\$11,719	\$757	\$2,188,327	\$8,762,784	\$16,628
050100010009	AUBURN JUNIOR HIGH SCHOOL	10,52	\$3,698,995	\$1,445,394	\$2,253,757	\$338,833	\$350,968	\$8,087,947	\$4,979,664	\$0	\$1,372,435	\$0	\$348,505	\$483,356	\$903,987	\$8,087,947	\$7,625,684	\$462,263	\$8,087,947	\$12,731	\$772	\$2,487,302	\$10,575,249	\$17,655
050100010013	AUBURN HIGH SCHOOL	08,51	\$5,783,160	\$2,938,714	\$3,829,815	\$2,796,997	\$919,853	\$16,288,539	\$10,100,238	\$0	\$2,126,895	\$0	\$880,387	\$787,399	\$2,393,420	\$16,288,539	\$15,664,206	\$624,333	\$16,288,539	\$12,562	\$501	\$5,178,072	\$21,466,611	\$17,215
<b>District Total</b>			<b>\$21,553,460</b>	<b>\$10,070,343</b>	<b>\$13,854,388</b>	<b>\$4,561,994</b>	<b>\$2,286,860</b>	<b>\$52,327,045</b>	<b>\$31,312,361</b>	<b>\$0</b>	<b>\$9,567,969</b>	<b>\$0</b>	<b>\$2,419,649</b>	<b>\$3,229,427</b>	<b>\$5,797,640</b>	<b>\$52,327,046</b>	<b>\$49,235,773</b>	<b>\$3,091,273</b>	<b>\$52,327,046</b>			<b>\$17,290,691</b>	<b>\$69,617,737</b>	

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				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 Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending	Community Schools Site Coordinator (FTE Basis)	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			
050100010002	CASEY PARK ELEMENTARY SCHOOL	20,55	No	Yes					0				\$0	0.0	\$27,710	\$8,357	\$0	\$0	\$0	\$0	\$0	\$36,067	\$36,067	\$0	\$0		
050100010004	GENESEE STREET ELEMENTARY SCHOOL	22,56	No	Yes					0				\$0	0.0	\$38,510	\$8,356	\$0	\$0	\$5,931	\$0	\$52,797	\$52,797	\$0	\$0			
050100010005	HERMAN AVENUE ELEMENTARY SCHOOL	23,54	No	Yes					0				\$0	0.0	\$0	\$8,357	\$0	\$0	\$0	\$0	\$8,357	\$8,357	\$0	\$0			
050100010007	OWASCO ELEMENTARY SCHOOL	25,57	No	Yes					0				\$0	0.0	\$0	\$8,357	\$0	\$0	\$0	\$0	\$8,357	\$8,357	\$0	\$0			
050100010008	WILLIAM H SEWARD ELEMENTARY SCHOOL	26,58	No	Yes					0				\$0	0.0	\$0	\$8,357	\$0	\$0	\$14,200	\$0	\$22,557	\$22,557	\$0	\$0			
050100010009	AUBURN JUNIOR HIGH SCHOOL	10,52	No	Yes					0				\$0	0.0	\$0	\$8,357	\$0	\$0	\$14,200	\$0	\$22,557	\$22,557	\$0	\$0			
050100010013	AUBURN HIGH SCHOOL	08,51	No	Yes					0				\$0	0.0	\$38,510	\$8,357	\$0	\$0	\$14,200	\$0	\$61,067	\$61,067	\$0	\$0			
<b>Total in District Schools</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$104,730</b>	<b>\$58,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,531</b>	<b>\$0</b>	<b>\$211,759</b>	<b>\$211,759</b>	<b>\$0</b>	<b>\$0</b>			

						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 Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending	
Total in Prekindergarten Community-Based Organizations						7	312	0	99	60	471	\$3,083,849	\$0	\$0	\$3,083,849
<b>District Total with CBOs</b>						<b>312</b>	<b>0</b>	<b>99</b>	<b>60</b>	<b>471</b>	<b>\$3,083,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,083,849</b>	

**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
050100010002	CASEY PARK ELEMENTARY SCHOOL	20,55							
050100010004	GENESEEE STREET ELEMENTARY SCHOOL	22,56							
050100010005	HERMAN AVENUE ELEMENTARY SCHOOL	23,54							
050100010007	OWASCO ELEMENTARY SCHOOL	25,57							
050100010008	WILLIAM H SEWARD ELEMENTARY SCHOOL	26,58							
050100010009	AUBURN JUNIOR HIGH SCHOOL	10,52							
050100010013	AUBURN HIGH SCHOOL	08,51							
<b>District Total</b>			\$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 number of teachers at each building is determined by enrollment levels. Target classroom sizes are 20-25 for grades K-3 and 25-30 for grades 4-12. The number of classrooms at each grade level in each building is determined by the number of students at that particular grade level in that particular building; this varies from year to year. If an individual splits their time between multiple buildings, their salary is allocated based on the amount of time spent in each building. Instructional substitute costs are allocated based on the number of instructional staff per building; likewise, non-instructional substitute costs are allocated based on the number of non-instructional staff at each building. Materials & supplies are allocated based on pupil enrollment in each building. Special ed materials and contractual costs (OT, PT, etc) are allocated based on the number of special ed students enrolled in each building. Each teacher at the elementary level has \$100 to be spent on classroom supplies; actual items to be purchased are determined by each teacher individually. At the high school and junior high, spending requests are made by department and the principal determines how to allocate funds within their building, whether it is for equipment, contractual items or materials/supplies. Principals have the ability to make transfers between budget line items during the year, as needs arise.

- 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?**

At the elementary level, funding is significantly higher per pupil for Genesee (\$17,327.30) than it is for Owasco (\$15,184.64). This is due to the higher needs at Genesee. The poverty level is much higher at Genesee than at Owasco, as evidenced by the percentage of students qualifying for free/reduced meals (85% at Genesee vs 44% at Owasco). Even though total enrollment is lower at Genesee, both schools have the same number of social workers, special ed teachers and teacher aides. The percentage of students identified as special ed at Genesee is 24.6%; the percentage of special ed students at Owasco is 13.2%. Genesee has two speech therapists, while Owasco has only one. Genesee also has an administrative intern who acts as an assistant principal, while Owasco does not have this position. The different need levels of students are taken into consideration when allocating budget resources to different buildings.

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

N/A