

Part A - District-Level Information

School District Name	Auburn
BEDS Code	050100
School Year	2020-21

D) Contact Information

Contact First & Last Name	LISA GREEN	Mailing Address:	
Title of Contact	School 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

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$80,725,559	\$79,320,186	\$1,405,373		
Special Aid Fund Total Expenditures & Transfers	\$7,592,350	\$4,416,797	\$3,175,553		
School Food Services Fund Total Expenditures & Transfers	\$1,716,917	\$221,897	\$1,495,020		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$90,034,826	\$83,958,880	\$6,075,946		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$117,500	\$117,500	\$0		
Debt Service	\$5,686,490	\$5,686,490	\$0		
School Food Services Fund	\$1,716,917	\$221,897	\$1,495,020		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$2,812,905	\$2,772,905	\$40,000		
Employee Benefits Allocated to Above Purposes (see IV below)	\$14,838	\$14,838	\$0		
Total Non-Instructional Cost Exclusions	\$10,348,650	\$8,813,630	\$1,535,020		
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)	\$290,000	\$290,000	\$0	27	\$10,740.74
Prekindergarten Community-Based Organizations	\$3,201,250	\$3,201,250	\$0	471	\$6,796.71
BOCES Instructional Programs (Full-time Only)	\$5,258,500	\$5,254,000	\$4,500	91	\$57,785.71
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	\$235,000	\$235,000	\$0	49	\$4,795.92
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$292,342	\$178,462	\$113,880	119	\$2,456.66
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$206,977	\$174,747	\$32,230		
Total Tuition/Payments to Non-District Schools Exclusions	\$9,484,069	\$9,333,459	\$150,610		
Total Exclusions	\$19,832,719	\$18,147,089	\$1,685,630		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	4,105				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	4,105				
Total Funding Allocated to Individual Schools	\$70,202,107	\$65,811,791	\$4,390,316		
Total Allocated Funding per Pupil	\$17,101.61	\$16,032.10	\$1,069.50		

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	\$46,250	\$46,250	\$0	0.0	\$0.00
Central Personnel	\$1,720,494	\$1,720,494	\$0	9.1	\$189,065.27
Operation and Maintenance of Plant	\$4,285,720	\$4,285,720	\$0	45.0	\$95,238.22
Other Central Services	\$2,407,442	\$2,405,674	\$1,768	1.0	\$2,407,442.00
Employee Benefits for General Support Staff (see IV below)	\$1,133,540	\$1,133,540	\$0		
Total General Support Costs	\$9,593,446	\$9,591,678	\$1,768	55.1	
Total General Support Costs per Pupil	\$2,337.01	\$2,336.58	\$0.43		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$385,931	\$385,931	\$0	9.0	\$42,881.22
Research, Planning & Evaluation	\$164,000	\$164,000	\$0	0.0	\$0.00
In-Service Training	\$304,194	\$40,000	\$264,194	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$46,118	\$23,059	\$23,059	1.0	\$46,118.00
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)	\$239,317	\$152,262	\$87,055		
Total District Academic Support Costs	\$1,139,560	\$765,252	\$374,308	10.0	
Total District Academic Support Costs per Pupil	\$277.60	\$186.42	\$91.18		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$1,568.39	\$1,568.39	\$0.00		
Total Central District Costs Included in School Allocations	\$17,171,251	\$16,795,175	\$376,076		
Total Central District Costs per Pupil	\$4,183.01	\$4,091.39	\$91.61		
Total Funding Allocated to Individual Schools excl. Central Costs	\$53,030,856	\$49,016,616	\$4,014,240		
Total Allocated Funding per Pupil	\$12,918.60				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$20,744,452
Other Post-Employment Benefits	\$6,438,245
Total Employee Benefits for Active Employees	\$14,306,207
Total Personal Service in General Fund & Special Aid Fund	\$36,957,904
District Average Fringe Rate	38.71%

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
050100010002	CASEY PARK ELEMENTARY SCHOOL	20,55	Elementary School	K	6	Yes		No		505	0	0	405	0	80	4.0	35.0	7.0	3.0	10.2	8.0	67.2	39.0	28.2
050100010004	GENESEE STREET ELEMENTARY SCHOOL	22,56	Elementary School	K	6	Yes		No		356	0	0	262	0	47	4.0	27.0	7.0	3.0	10.2	5.0	56.2	31.0	25.2
050100010005	HERMAN AVENUE ELEMENTARY SCHOOL	23,54	Elementary School	K	6	Yes		No		450	0	0	211	0	73	1.0	38.0	8.0	2.0	7.2	8.0	64.2	39.0	25.2
050100010007	OWASCO ELEMENTARY SCHOOL	25,57	Elementary School	K	6	Yes		No		406	0	0	189	0	39	5.0	30.0	5.0	3.0	8.2	6.0	57.2	35.0	22.2
050100010008	WILLIAM H SEWARD ELEMENTARY SCHOOL	26,58	Elementary School	K	6	Yes		No		499	0	0	244	11	77	2.0	35.0	25.0	4.0	10.2	10.0	86.2	37.0	49.2
050100010009	AUBURN JUNIOR HIGH SCHOOL	10,52	Middle/Junior High School	7	8	Yes		No		661	0	0	323	1	106	7.0	46.0	14.0	4.0	8.0	9.0	88.0	53.0	35.0
050100010013	AUBURN HIGH SCHOOL	08,51	Senior High School	9	12	Yes		No		1,228	0	0	518	5	170	7.0	78.0	22.0	10.0	19.0	11.0	147.0	85.0	62.0
District Total										4,105	0	0	2,152	17	592	30.0	289.0	88.0	29.0	73.0	57.0	566.0	319.0	247.0

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											
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	PreK	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	\$3,168,774	\$607,337	\$1,461,733	\$449,091	\$455,095	\$6,142,030	\$3,690,385	\$0	\$1,659,265	\$0	\$196,468	\$440,361	\$155,551	\$6,142,030	\$5,648,195	\$493,835	\$6,142,030	\$11,185	\$978	\$2,112,419	\$8,254,449	\$16,345
050100010004	GENESEE STREET ELEMENTARY SCHOOL	22.56	\$2,292,513	\$552,450	\$1,101,285	\$248,116	\$311,532	\$4,505,896	\$2,580,972	\$0	\$1,242,702	\$0	\$188,636	\$366,079	\$127,507	\$4,505,896	\$4,157,768	\$348,129	\$4,505,897	\$11,679	\$978	\$1,489,151	\$5,995,048	\$16,840
050100010005	HERMAN AVENUE ELEMENTARY SCHOOL	23.54	\$2,856,327	\$674,840	\$1,366,915	\$412,662	\$408,926	\$5,719,670	\$3,351,907	\$0	\$1,587,873	\$0	\$218,712	\$416,503	\$144,675	\$5,719,670	\$5,279,619	\$440,051	\$5,719,670	\$11,732	\$978	\$1,882,354	\$7,602,024	\$16,893
050100010007	OWASCO ELEMENTARY SCHOOL	25.57	\$2,897,979	\$546,171	\$1,333,230	\$176,564	\$345,576	\$5,299,520	\$3,401,343	\$0	\$1,185,624	\$0	\$210,382	\$362,103	\$140,069	\$5,299,521	\$4,902,497	\$397,024	\$5,299,521	\$12,075	\$978	\$1,698,302	\$6,997,823	\$17,236
050100010008	WILLIAM H SEWARD ELEMENTARY SCHOOL	26.58	\$3,234,819	\$1,032,642	\$1,651,934	\$428,820	\$448,337	\$6,796,552	\$3,664,767	\$0	\$2,275,849	\$0	\$288,309	\$425,002	\$142,625	\$6,796,552	\$6,308,585	\$487,967	\$6,796,552	\$12,642	\$978	\$2,087,321	\$8,883,873	\$17,803
050100010009	AUBURN JUNIOR HIGH SCHOOL	10.52	\$4,471,748	\$1,111,037	\$2,161,096	\$597,200	\$780,775	\$9,121,856	\$5,642,509	\$0	\$1,887,475	\$0	\$336,328	\$571,682	\$683,861	\$9,121,855	\$8,475,470	\$646,386	\$9,121,856	\$12,822	\$978	\$2,764,969	\$11,886,825	\$17,983
050100010013	AUBURN HIGH SCHOOL	08.51	\$7,035,175	\$2,356,557	\$3,635,539	\$913,259	\$1,504,801	\$15,445,331	\$9,157,694	\$0	\$2,743,454	\$0	\$891,355	\$895,675	\$1,757,152	\$15,445,330	\$14,244,481	\$1,200,850	\$15,445,331	\$11,600	\$978	\$5,136,735	\$20,582,066	\$16,761
District Total			\$25,957,335	\$6,881,034	\$12,711,733	\$3,225,712	\$4,255,042	\$53,030,856	\$31,489,577	\$0	\$12,582,242	\$0	\$2,330,190	\$3,477,405	\$3,151,440	\$53,030,854	\$49,016,615	\$4,014,242	\$53,030,857			\$17,171,251	\$70,202,108	

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 Universal Pre-K Grants (UPK)	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	\$27,357	\$11,541	\$0	\$0	\$0	\$6,000	\$44,898	\$44,898	\$0	\$0	
050100010004	GENESEE STREET ELEMENTARY SCHOOL	22,56	No	Yes					0				\$0	0.0	\$39,735	\$11,541	\$0	\$0	\$12,000	\$6,000	\$69,276	\$69,276	\$0	\$0	
050100010005	HERMAN AVENUE ELEMENTARY SCHOOL	23,54	No	Yes					0				\$0	0.0	\$0	\$11,541	\$0	\$0	\$0	\$6,000	\$17,541	\$17,541	\$0	\$0	
050100010007	OWASCO ELEMENTARY SCHOOL	25,57	No	Yes					0				\$0	0.0	\$0	\$11,541	\$0	\$0	\$0	\$6,000	\$17,541	\$17,541	\$0	\$0	
050100010008	WILLIAM H SEWARD ELEMENTARY SCHOOL	26,58	No	Yes					0				\$0	0.0	\$0	\$11,542	\$0	\$0	\$12,000	\$6,000	\$29,542	\$29,542	\$0	\$0	
050100010009	AUBURN JUNIOR HIGH SCHOOL	10,52	No	Yes					0				\$0	0.0	\$0	\$0	\$0	\$0	\$12,000	\$6,000	\$18,000	\$18,000	\$0	\$0	
050100010013	AUBURN HIGH SCHOOL	08,51	No	Yes					0				\$0	0.0	\$0	\$0	\$0	\$0	\$8,961	\$6,000	\$14,961	\$14,961	\$0	\$0	
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$67,092	\$57,706	\$0	\$0	\$44,961	\$42,000	\$211,759	\$211,759	\$0	\$0	

		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
# of CBO Sites										
Total in Prekindergarten Community-Based Organizations		312	0	99	60	471	\$3,201,250	\$0	\$0	\$3,201,250
District Total with CBOs		312	0	99	60	471	\$3,201,250	\$0	\$0	\$3,201,250

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	GENESEE 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							
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).

The district business official, in consultation with the Superintendent, leads the budget development process beginning in November. This process lasts until the end of April, when the final state aid runs come out. Principals advocate for the needs of students in their buildings. They will request additional resources in accordance with their students' needs. Whenever possible and appropriate, we try to get these resources from our federal and state grants. The superintendent and the asst superintendent for curriculum & instruction determine the actual needs in each building after reviewing requests from the principals and consulting with the business official about the resources available.

Each building principal, the asst superintendents as well as the athletic director and the director of technology are responsible for submitting their draft budgets to the business official. Material and supply funds are allocated to each building based on the enrollment in that building. Special Ed materials and contractual costs are allocated based on the number of special ed students in each building. Principals and other administrators have the ability to make transfers between budget lines during the year, as needed.

The school board is provided updates regarding the budget at nearly every board meeting between December and May. There are also typically two budget workshops each year for the board to set priorities, make suggestions and agree to a specific tax levy increase after reviewing the tax cap.

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