

**Part A - District-Level Information**

School District Name	Auburn
BEDS Code	050100
School Year	2022-23

**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**

A) Total Major Operating Funds Spending	Funding Source		
	Total Spending	State/Local	Federal
General Fund Total Expenditures & Transfers	\$90,286,532	\$90,286,532	\$0
Special Aid Fund Total Expenditures & Transfers	\$12,586,486	\$4,668,577	\$7,917,909
School Food Services Fund Total Expenditures & Transfers	\$2,138,113	\$167,613	\$1,970,500
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$105,011,131</b>	<b>\$95,122,722</b>	<b>\$9,888,409</b>

  

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$117,500	\$117,500	\$0
Debt Service	\$6,503,584	\$6,503,584	\$0
School Food Services Fund	\$2,138,113	\$167,613	\$1,970,500
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$3,669,406	\$3,505,656	\$163,750
Employee Benefits Allocated to Above Purposes (see IV below)	\$16,328	\$16,328	\$0
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$12,444,931</b>	<b>\$10,310,681</b>	<b>\$2,134,250</b>

  

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)	\$290,000	\$290,000	\$0	27	\$10,740.74
Prekindergarten Community-Based Organizations	\$3,400,331	\$3,400,331	\$0	452	\$7,522.86
BOCES Instructional Programs (Full-time Only)	\$6,908,520	\$6,908,520	\$0	107	\$64,565.61
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	\$206,354	\$150,292	\$56,062	144	\$1,433.01
Other Expenses for Pupils in Non-Traditional Settings	\$63,241	\$0	\$63,241	29	\$2,180.72
Employee Benefits Allocated to Above Purposes (see IV below)	\$174,758	\$167,425	\$7,333		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$11,043,204</b>	<b>\$10,916,568</b>	<b>\$126,636</b>		

  

D) Projected 2022-23 Enrollment	Funding Source		
	Total Spending	State/Local	Federal
Total District K-12 Enrollment	3,763		
Total District Pre-K Enrollment	0		
Total Preschool Special Education Enrollment	0		
Total District Enrollment	3,763		

  

<b>Total Funding Allocated to Individual Schools</b>	<b>\$81,522,996</b>	<b>\$73,895,473</b>	<b>\$7,627,523</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$21,664.36</b>	<b>\$19,637.38</b>	<b>\$2,026.98</b>

**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	\$45,000	\$45,000	\$0	0.0	\$0.00
Central Personnel	\$2,092,192	\$2,092,192	\$0	9.8	\$213,488.98
Operation and Maintenance of Plant	\$5,029,526	\$4,470,526	\$559,000	47.0	\$107,011.19
Other Central Services	\$2,522,782	\$2,515,182	\$7,600	1.0	\$2,522,782.00
Employee Benefits for General Support Staff (see IV below)	\$1,190,255	\$1,190,255	\$0		
<b>Total General Support Costs</b>	<b>\$10,879,755</b>	<b>\$10,313,155</b>	<b>\$566,600</b>	<b>57.8</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$2,891.25</b>	<b>\$2,740.67</b>	<b>\$150.57</b>		

  

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$710,652	\$710,652	\$0	7.0	\$101,521.71
Research, Planning & Evaluation	\$196,000	\$196,000	\$0	0.0	\$0.00
In-Service Training	\$417,111	\$41,000	\$376,111	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$16,200	\$16,200	\$0	0.5	\$32,400.00
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)	\$390,840	\$256,838	\$134,002		
<b>Total District Academic Support Costs</b>	<b>\$1,730,803</b>	<b>\$1,220,690</b>	<b>\$510,113</b>	<b>7.5</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$459.95</b>	<b>\$324.39</b>	<b>\$135.56</b>		

  

<b>C) Other Post-Employment Benefits (OPEB)</b>	<b>\$6,859,061</b>	<b>\$6,859,061</b>	<b>\$0</b>
<b>Total OPEB per Pupil</b>	<b>\$1,822.76</b>	<b>\$1,822.76</b>	<b>\$0.00</b>

  

<b>Total Central District Costs Included in School Allocations</b>	<b>\$19,469,619</b>	<b>\$18,392,906</b>	<b>\$1,076,713</b>
<b>Total Central District Costs per Pupil</b>	<b>\$5,173.96</b>	<b>\$4,887.83</b>	<b>\$286.13</b>

  

<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$62,053,377</b>	<b>\$55,502,567</b>	<b>\$6,550,810</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$16,490.40</b>		

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

Total Employee Benefits in General Fund & Special Aid Fund	\$22,853,984
Other Post-Employment Benefits	\$6,859,061
Total Employee Benefits for Active Employees	\$15,994,923
Total Personal Service in General Fund & Special Aid Fund	\$43,265,039
<b>District Average Fringe Rate</b>	<b>36.969625752562%</b>

**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		415	0	0	350	0	75	13.0	38.0	5.0	3.0	11.0	6.0	76.0	51.0	25.0
050100010004	GENESEE STREET ELEMENTARY SCHOOL	22,56	Elementary School	K	6	Yes		No		309	0	0	276	0	66	11.0	30.0	7.0	3.0	11.0	3.0	65.0	41.0	24.0
050100010005	HERMAN AVENUE ELEMENTARY SCHOOL	23,54	Elementary School	K	6	Yes		No		455	0	0	240	0	89	6.0	44.0	9.0	3.0	14.0	3.0	79.0	50.0	29.0
050100010007	OWASCO ELEMENTARY SCHOOL	25,57	Elementary School	K	6	Yes		No		369	0	0	170	0	47	6.0	37.0	4.0	3.0	10.0	3.0	63.0	43.0	20.0
050100010008	WILLIAM H SEWARD ELEMENTARY SCHOOL	26,58	Elementary School	K	6	Yes		No		501	0	0	275	11	96	11.0	46.0	29.0	3.0	14.0	4.0	107.0	57.0	50.0
050100010009	AUBURN JUNIOR HIGH SCHOOL	10,52	Middle/Junior High School	7	8	Yes		No		576	0	0	355	5	95	6.0	53.0	12.0	4.0	15.0	7.0	97.0	59.0	38.0
050100010013	AUBURN HIGH SCHOOL	08,51	Senior High School	9	12	Yes		No		1,138	0	0	570	6	158	17.0	75.0	17.0	11.0	19.0	12.0	151.0	92.0	59.0
<b>District Total</b>										<b>3,763</b>	<b>0</b>	<b>0</b>	<b>2,236</b>	<b>22</b>	<b>626</b>	<b>70.0</b>	<b>323.0</b>	<b>83.0</b>	<b>30.0</b>	<b>94.0</b>	<b>38.0</b>	<b>638.0</b>	<b>393.0</b>	<b>245.0</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												
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	\$4,050,904	\$663,913	\$1,743,050	\$146,286	\$529,880	\$7,134,033	\$4,560,094	\$0	\$1,506,151	\$0	\$338,201	\$478,470	\$251,118	\$7,134,034	\$6,108,639	\$1,025,395	\$7,134,034	\$14,720	\$2,471	\$2,147,194	\$9,281,228	\$22,364
050100010004	GENESEE STREET ELEMENTARY SCHOOL	22,56	\$3,087,463	\$642,059	\$1,378,790	\$108,922	\$424,867	\$5,642,101	\$3,419,799	\$0	\$1,319,912	\$0	\$322,544	\$374,140	\$205,706	\$5,642,101	\$4,833,504	\$808,597	\$5,642,101	\$15,642	\$2,617	\$1,598,754	\$7,240,855	\$23,433
050100010005	HERMAN AVENUE ELEMENTARY SCHOOL	23,54	\$3,643,218	\$819,941	\$1,650,013	\$160,386	\$573,969	\$6,847,527	\$3,917,940	\$0	\$1,813,488	\$0	\$363,459	\$529,689	\$222,951	\$6,847,527	\$6,144,399	\$703,128	\$6,847,527	\$13,504	\$1,545	\$2,354,153	\$9,201,680	\$20,223
050100010007	OWASCO ELEMENTARY SCHOOL	25,57	\$3,153,988	\$638,473	\$1,402,059	\$130,071	\$451,056	\$5,775,647	\$3,744,983	\$0	\$1,074,026	\$0	\$318,252	\$425,509	\$212,878	\$5,775,648	\$5,277,599	\$498,049	\$5,775,648	\$14,302	\$1,350	\$1,909,192	\$7,684,840	\$20,826
050100010008	WILLIAM H SEWARD ELEMENTARY SCHOOL	26,58	\$4,261,803	\$1,238,899	\$2,033,589	\$176,601	\$626,281	\$8,337,173	\$4,483,695	\$0	\$2,773,425	\$0	\$320,276	\$530,658	\$229,118	\$8,337,172	\$7,531,504	\$805,668	\$8,337,172	\$15,033	\$1,608	\$2,592,155	\$10,929,327	\$21,815
050100010009	AUBURN JUNIOR HIGH SCHOOL	10,52	\$4,860,254	\$1,341,613	\$2,292,807	\$203,038	\$949,585	\$9,647,297	\$5,859,098	\$0	\$1,879,434	\$0	\$378,589	\$720,201	\$809,976	\$9,647,298	\$8,607,254	\$1,040,044	\$9,647,298	\$14,943	\$1,806	\$2,980,202	\$12,627,500	\$21,923
050100010013	AUBURN HIGH SCHOOL	08,51	\$7,373,266	\$2,695,631	\$3,722,434	\$2,601,142	\$2,277,126	\$18,669,599	\$12,232,621	\$0	\$2,383,746	\$0	\$1,144,226	\$1,095,877	\$1,813,127	\$18,669,597	\$16,999,668	\$1,669,929	\$18,669,597	\$14,938	\$1,467	\$5,887,969	\$24,557,566	\$21,580
<b>District Total</b>			<b>\$30,430,896</b>	<b>\$8,040,529</b>	<b>\$14,222,742</b>	<b>\$3,526,446</b>	<b>\$5,832,764</b>	<b>\$62,053,377</b>	<b>\$38,218,230</b>	<b>\$0</b>	<b>\$12,750,182</b>	<b>\$0</b>	<b>\$3,185,547</b>	<b>\$4,154,544</b>	<b>\$3,744,874</b>	<b>\$62,053,377</b>	<b>\$55,502,567</b>	<b>\$6,550,810</b>	<b>\$62,053,377</b>			<b>\$19,469,619</b>	<b>\$81,522,996</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	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							
<b>District Total</b>				\$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, the facilities 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