

Part A - District-Level Information

School District Name	Baldwinsville
BEDS Code	420901
School Year	2022-23

I) Contact Information

Contact First & Last Name	Tiffany Turner	Mailing Address	
Title of Contact	School Business Official	Street Address Line 1	29 E. Oneida St.
Email Address	tturner@bville.org	Street Address Line 2	
Phone Number	3156386060	City	Baldwinsville
		Zip Code	13027

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$118,937,347	\$118,837,347	\$100,000		
Special Aid Fund Total Expenditures & Transfers	\$8,632,442	\$0	\$8,632,442		
School Food Services Fund Total Expenditures & Transfers	\$1,711,000	\$888,000	\$823,000		
Debt Service Fund Total Expenditures & Transfers	\$6,829,480	\$6,829,480	\$0		
Total Major Operating Funds Spending	\$136,110,269	\$126,554,827	\$9,555,442		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$7,027,172	\$7,027,172	\$0		
Debt Service	\$6,929,480	\$6,929,480	\$0		
School Food Services Fund	\$1,711,000	\$888,000	\$823,000		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$6,756,213	\$6,756,213	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$2,218,007	\$2,218,007	\$0		
Total Non-Instructional Cost Exclusions	\$24,641,872	\$23,818,872	\$823,000		
C) Exclusions for Tuition/Payments to Non-District Schools					
				Total Pupils	Per Pupil
Charter School Tuition	\$52,000	\$52,000	\$0	4	\$13,000.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$84,200	\$20,000	\$64,200	4	\$21,050.00
Prekindergarten Community-Based Organizations	\$97,240	\$0	\$97,240	18	\$5,402.22
BOCES Instructional Programs (Full-time Only)	\$3,054,087	\$3,054,087	\$0	47	\$64,980.57
SWD School Age-School Year Tuition	\$351,231	\$351,231	\$0	5	\$70,246.20
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	\$309,000	\$61,800	\$247,200	59	\$5,237.29
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$94,240	\$94,240	\$0	84	\$1,121.90
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$114,454	\$40,740	\$73,714		
Total Tuition/Payments to Non-District Schools Exclusions	\$4,156,452	\$3,674,098	\$482,354		
Total Exclusions	\$28,798,324	\$27,492,970	\$1,305,354		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	5,359				
Total District Pre-K Enrollment	118				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	5,477				
Total Funding Allocated to Individual Schools	\$107,311,945	\$99,061,857	\$8,250,088		
Total Allocated Funding per Pupil	\$19,593.20	\$18,086.88	\$1,506.32		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff	Total
	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending
A) General Support Costs					
Board of Education	\$56,360	\$56,360	\$0	0.0	\$0.00
Central Personnel	\$2,191,137	\$2,191,137	\$0	17.0	\$128,890.41
Operation and Maintenance of Plant	\$6,471,845	\$6,471,845	\$0	71.0	\$91,152.75
Other Central Services	\$997,442	\$997,442	\$0	0.8	\$1,246,802.50
Employee Benefits for General Support Staff (see IV below)	\$2,183,133	\$2,183,133	\$0		
Total General Support Costs	\$11,899,917	\$11,899,917	\$0	88.8	
Total General Support Costs per Pupil	\$2,172.71	\$2,172.71	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$195,402	\$195,402	\$0	2.0	\$97,701.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$671,350	\$671,350	\$0	3.0	\$223,783.33
Committee on Special Education/Preschool Special Education	\$124,620	\$124,620	\$0	2.0	\$62,310.00
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)	\$328,266	\$328,266	\$0		
Total District Academic Support Costs	\$1,319,638	\$1,319,638	\$0	7.0	
Total District Academic Support Costs per Pupil	\$240.94	\$240.94	\$0.00		
C) Other Post-Employment Benefits (OPEB)	\$6,852,657	\$6,852,657	\$0		
Total OPEB per Pupil	\$1,251.17	\$1,251.17	\$0.00		
Total Central District Costs Included in School Allocations	\$20,072,212	\$20,072,212	\$0		
Total Central District Costs per Pupil	\$3,664.82	\$3,664.82	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$87,239,733	\$78,989,645	\$8,250,088		
Total Allocated Funding per Pupil	\$15,928.38				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$34,752,034
Other Post-Employment Benefits	\$6,852,657
Total Employee Benefits for Active Employees	\$27,899,377
Total Personal Service in General Fund & Special Aid Fund	\$64,536,414
District Average Fringe Rate	43.230441964129%

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	
420901060002	HARRY E ELDEN ELEMENTARY SCHOOL		Elementary School	Pre-K	5	Yes		No		469	23	0	174	5	74	5.0	32.0	18.0		2.0	15.0	11.0	83.0	37.0	46.0
420901060003	CATHERINE M MCNAMARA ELEMENTARY SCHOOL		Elementary School	Pre-K	5	Yes		No		529	24	0	166	3	75	10.0	32.0	18.0		1.0	4.0	9.0	74.0	42.0	32.0
420901060004	L PEARL PALMER ELEMENTARY SCHOOL		Elementary School	Pre-K	5	Yes		No		429	24	0	93	2	54	7.0	32.0	13.0		1.0	4.0	9.0	66.0	39.0	27.0
420901060005	VAN BUREN ELEMENTARY SCHOOL		Elementary School	Pre-K	5	Yes		No		506	23	0	143	8	64	7.0	33.0	14.0		2.0	4.0	11.0	71.0	40.0	31.0
420901060006	THEODORE R DURGEE JUNIOR HIGH SCHOOL		Junior-Senior High School	8	9	Yes		No		879	0	0	290	2	129	8.0	66.0	10.0		3.0	7.0	19.0	113.0	74.0	39.0
420901060007	CHARLES W BAKER HIGH SCHOOL		Senior High School	10	12	Yes		No		1,268	0	0	351	5	169	8.0	86.0	15.0		4.0	8.0	39.0	160.0	94.0	66.0
420901060008	MAE E REYNOLDS SCHOOL		Elementary School	Pre-K	5	Yes		No		436	24	0	182	7	56	5.0	34.0	20.0		1.0	3.0	3.0	66.0	39.0	27.0
420901060009	DONALD S RAY SCHOOL		Middle/Junior High School	6	7	Yes		No		843	0	0	278	2	112	5.0	60.0	23.0		3.0	17.0	40.0	148.0	65.0	83.0
District Total										5,359	118	0	1,677	34	733	55.0	375.0	131.0		17.0	62.0	141.0	781.0	430.0	351.0

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
420901060002	HARRY E ELDEN ELEMENTARY SCHOOL		\$3,772,378	\$970,744	\$2,050,473	\$408,724	\$533,815	\$7,736,134	\$4,187,265	\$131,560	\$2,262,959	\$0	\$451,527	\$327,365	\$375,458	\$7,736,134	\$6,880,131	\$856,003	\$7,736,134	\$13,984	\$1,740	\$1,803,091	\$9,539,225	\$19,389
420901060003	CATHERINE M MCNAMARA ELEMENTARY SCH		\$4,113,268	\$958,274	\$2,192,450	\$461,013	\$548,526	\$8,273,531	\$4,347,914	\$137,280	\$2,598,481	\$0	\$386,877	\$353,874	\$449,105	\$8,273,531	\$7,456,885	\$816,646	\$8,273,531	\$13,484	\$1,477	\$2,026,645	\$10,300,176	\$18,626
420901060004	L PEARL PALMER ELEMENTARY SCHOOL		\$3,720,908	\$914,551	\$2,003,929	\$373,865	\$438,910	\$7,452,163	\$4,109,375	\$137,280	\$2,126,136	\$0	\$375,504	\$342,750	\$361,117	\$7,452,162	\$6,994,644	\$457,518	\$7,452,162	\$15,441	\$1,010	\$1,660,163	\$9,112,325	\$20,116
420901060005	VAN BUREN ELEMENTARY SCHOOL		\$4,156,005	\$937,746	\$2,202,051	\$440,969	\$515,191	\$8,251,962	\$4,272,692	\$131,560	\$2,661,694	\$0	\$467,506	\$319,692	\$398,817	\$8,251,961	\$7,548,465	\$703,496	\$8,251,961	\$14,269	\$1,330	\$1,938,689	\$10,190,650	\$19,264
420901060006	THEODORE R DURGEE JUNIOR HIGH SCHOOL		\$6,837,113	\$2,185,408	\$3,900,476	\$770,394	\$1,109,517	\$14,802,908	\$8,952,542	\$0	\$2,834,348	\$0	\$855,836	\$510,205	\$1,649,977	\$14,802,908	\$13,376,238	\$1,426,670	\$14,802,908	\$15,218	\$1,623	\$3,221,376	\$18,024,284	\$20,505
420901060007	CHARLES W BAKER HIGH SCHOOL		\$8,222,514	\$3,092,339	\$4,891,461	\$1,111,331	\$1,573,886	\$18,891,531	\$10,698,286	\$0	\$3,738,982	\$0	\$1,315,116	\$619,454	\$2,519,692	\$18,891,530	\$17,164,768	\$1,726,763	\$18,891,531	\$13,537	\$1,362	\$4,646,990	\$23,538,521	\$18,564
420901060008	MAE E REYNOLDS SCHOOL		\$3,657,507	\$924,819	\$1,980,960	\$379,965	\$445,883	\$7,389,134	\$4,009,025	\$137,280	\$2,080,137	\$0	\$409,836	\$316,955	\$435,901	\$7,389,134	\$6,493,776	\$895,358	\$7,389,134	\$14,117	\$1,946	\$1,685,817	\$9,074,951	\$19,728
420901060009	DONALD S RAY SCHOOL		\$6,695,305	\$2,172,794	\$3,833,718	\$738,842	\$1,001,714	\$14,442,373	\$8,183,607	\$0	\$3,307,021	\$0	\$873,350	\$507,015	\$1,571,380	\$14,442,373	\$13,074,738	\$1,367,635	\$14,442,373	\$15,510	\$1,622	\$3,089,442	\$17,531,815	\$20,797
District Total			\$41,174,998	\$12,156,675	\$23,055,518	\$4,685,103	\$6,167,442	\$87,239,736	\$48,760,706	\$674,960	\$21,609,758	\$0	\$5,135,552	\$3,297,310	\$7,761,447	\$87,239,733	\$78,989,645	\$8,250,089	\$87,239,734			\$20,072,212	\$107,311,946	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

Prekindergarten Programs										Student, Family, and Community Schools Programs																
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)	Projected Pre-K Enrollment					Projected Pre-K Funding					Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program			
					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		
420901060002	HARRY E ELDEN ELEMENTARY SCHOOL		Yes	No	23	0	0	0	23	\$131,560	\$0	\$0	\$131,560									\$0				
420901060003	CATHERINE M MCMAMARA ELEMENTARY SCHOOL		Yes	No	24	0	0	0	24	\$137,280	\$0	\$0	\$137,280									\$0				
420901060004	L PEARL PALMER ELEMENTARY SCHOOL		Yes	No	24	0	0	0	24	\$137,280	\$0	\$0	\$137,280									\$0				
420901060005	VAN BUREN ELEMENTARY SCHOOL		Yes	No	23	0	0	0	23	\$131,560	\$0	\$0	\$131,560									\$0				
420901060006	THEODORE R DURGEE JUNIOR HIGH SCHOOL		No	No					0				\$0									\$0				
420901060007	CHARLES W BAKER HIGH SCHOOL		No	No					0				\$0									\$0				
420901060008	MAE E REYNOLDS SCHOOL		Yes	No	24	0	0	0	24	\$137,280	\$0	\$0	\$137,280									\$0				
420901060009	DONALD S RAY SCHOOL		No	No					0				\$0									\$0				
Total in District Schools					118	0	0	0	118	\$674,960	\$0	\$0	\$674,960	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total in Prekindergarten Community-Based Organizations:

# of CBO Sites	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	
1	18	0	0	0	18	\$0	\$0	\$97,240	\$97,240	

District Total with CBOs

136 **0** **0** **0** **136** **\$674,960** **\$0** **\$97,240** **\$772,200**

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
420901060002	HARRY E ELDEN ELEMENTARY SCHOOL								
420901060003	CATHERINE M MCNAMARA ELEMENTARY SCH								
420901060004	L PEARL PALMER ELEMENTARY SCHOOL								
420901060005	VAN BUREN ELEMENTARY SCHOOL								
420901060006	THEODORE R DURGEE JUNIOR HIGH SCHOOL								
420901060007	CHARLES W BAKER HIGH SCHOOL								
420901060008	MAE E REYNOLDS SCHOOL								
420901060009	DONALD S RAY SCHOOL								
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 has a zero-based budgeting approach where the building principals collect requisitions from teachers/staff during the budget process for the upcoming budget. They then compile the data and submit the total dollar amounts by object code to the District Office to build the budget. The Instructional Directors, Deputy Superintendent, Assistant Superintendent for Management Services along with the Superintendent of Schools will discuss and review the principal and department leaders' budget submissions and make determinations on budget allocation based upon student/program needs and safety (i.e. equipment conditions). Teachers/staff are deployed based on student enrollment, needs (i.e. special education, IEP requirements) and programs. The department budgets are then reviewed with the Board of Education and proposed for a public vote. Once a budget is authorized by the public vote, the district will implement it. Throughout the school year, there may be equipment or programs that had unanticipated needs. The department leader or principal would then propose a change in the budget, it would be reviewed and funds would be allocated based on the need or availability of resources by the Assistant Superintendent for Management Services and the Board of Education if the budget change is over \$5,000.

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?**

McNamara Elementary and Baker High School per student costs are lowest in these two buildings. This is due to these buildings having the largest student population for elementary and secondary. The economies of scale have the most significant impact on the per pupil spending.

Alternately, Ray Middle School is showing a higher per Student cost due to having lower enrollment of students and the same supplemental services as other secondary schools (counselors, assistant principals, psychologists, and social workers).

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