

Part A - District-Level Information

School District Name	Elmont
BEDS Code	280216
School Year	2020-21

I) Contact Information

Contact First & Last Name	Thomas Galante	<u>Mailing Address</u>	
Title of Contact	Business Consultant	Street Address Line 1	135 Elmont Road
Email Address	tgalante@elmontschools.org	Street Address Line 2	
Phone Number	(516) 434-2011	City	Elmont
		Zip Code	11003

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source		
	Total Spending	State/Local	Federal
<u>A) Total Major Operating Funds Spending</u>			
General Fund Total Expenditures & Transfers	\$94,465,873	\$94,465,873	\$0
Special Aid Fund Total Expenditures & Transfers	\$3,047,795	\$1,229,261	\$1,818,534
School Food Services Fund Total Expenditures & Transfers	\$2,249,000	\$1,364,000	\$885,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$99,762,668	\$97,059,134	\$2,703,534
<u>B) Exclusions for Non-Instructional Costs</u>			
Interfund Transfers	\$4,525,000	\$4,525,000	\$0
Debt Service	\$2,085,888	\$2,085,888	\$0
School Food Services Fund	\$2,249,000	\$1,364,000	\$885,000
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$4,741,168	\$4,741,168	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,160,581	\$1,160,581	\$0
Total Non-Instructional Cost Exclusions	\$14,761,637	\$13,876,637	\$885,000

C) Exclusions for Tuition/Payments to Non-District Schools

Charter School Tuition
 Services Provided to Charter Schools
 Other School Districts (Excl. Special Act Districts)
 Prekindergarten Community-Based Organizations
 BOCES Instructional Programs (Full-time Only)
 SWD School Age-School Year Tuition
 SWD Early Intervention Program Tuition
 SWD - Preschool Education (§4410) Tuition
 SWD - Summer Education (§4408) Tuition
 State-Supported Schools for the Blind & Deaf (§4201) Tuition
 Services Provided to Nonpublic Schools
 Other Expenses for Pupils in Non-Traditional Settings
 Employee Benefits Allocated to Above Purposes (see IV below)

Total Spending	Funding Source		Total Pupils	Per Pupil
	State/Local	Federal		
\$207,000	\$207,000	\$0	13	\$15,923.08
\$0	\$0	\$0	0	\$0.00
\$800,000	\$800,000	\$0	14	\$57,142.86
\$54,000	\$54,000	\$0	20	\$2,700.00
\$1,500,000	\$1,500,000	\$0	14	\$107,142.86
\$0	\$0	\$0	0	\$0.00
\$0	\$0	\$0	0	\$0.00
\$0	\$0	\$0	0	\$0.00
\$85,626	\$85,626	\$0	30	\$2,854.20
\$131,151	\$131,151	\$0	2	\$65,575.50
\$722,424	\$510,000	\$212,424	322	\$2,243.55
\$0	\$0	\$0	0	\$0.00
\$0	\$0	\$0		
\$3,500,201	\$3,287,777	\$212,424		

Total Tuition/Payments to Non-District Schools Exclusions**Total Exclusions**

\$18,261,838 \$17,164,414 \$1,097,424

D) Projected 2020-21 Enrollment

Total District K-12 Enrollment
 Total District Pre-K Enrollment
 Total Preschool Special Education Enrollment
 Total District Enrollment

3,339
216
0
3,555

Total Funding Allocated to Individual Schools

\$81,500,830 \$79,894,720 \$1,606,110

Total Allocated Funding per Pupil

\$22,925.69 \$22,473.90 \$451.79

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	\$113,330	\$113,330	\$0	0.6	\$188,883.33
Central Personnel	\$1,974,822	\$1,974,822	\$0	14.2	\$139,071.97
Operation and Maintenance of Plant	\$5,952,962	\$5,952,962	\$0	72.5	\$82,109.82
Other Central Services	\$2,218,773	\$2,218,773	\$0	3.0	\$739,591.00
Employee Benefits for General Support Staff (see IV below)	\$1,945,509	\$1,945,509	\$0		
Total General Support Costs	\$12,205,396	\$12,205,396	\$0	90.3	
Total General Support Costs per Pupil	\$3,433.30	\$3,433.30	\$0.00		
	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
Total Spending	State/Local	Federal			
B) District Academic Support Costs					
Curriculum Development & Supervision	\$742,720	\$742,720	\$0	4.3	\$172,725.58
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$187,325	\$187,325	\$0	0.1	\$1,873,250.00
Committee on Special Education/Preschool Special Education	\$329,105	\$329,105	\$0	4.2	\$78,358.33
Summer Programming and Services	\$646,974	\$646,974	\$0	2.4	\$269,572.50
Other Districtwide Staff	\$1,504,502	\$1,504,502	\$0	6.8	\$221,250.29
Employee Benefits for District Academic Support Staff (see IV below)	\$511,089	\$511,089	\$0		
Total District Academic Support Costs	\$3,921,715	\$3,921,715	\$0	17.8	
Total District Academic Support Costs per Pupil	\$1,103.15	\$1,103.15	\$0.00		
C) Other Post-Employment Benefits (OPEB)	\$2,653,568	\$2,653,568	\$0		
Total OPEB per Pupil	\$746.43	\$746.43	\$0.00		
Total Central District Costs Included in School Allocations	\$18,780,679	\$18,780,679	\$0		
Total Central District Costs per Pupil	\$5,282.89	\$5,282.89	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$62,720,151	\$61,114,041	\$1,606,110		
Total Allocated Funding per Pupil	\$17,642.80				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$21,358,947
Other Post-Employment Benefits	\$2,653,568
Total Employee Benefits for Active Employees	\$18,705,379
Total Personal Service in General Fund & Special Aid Fund	\$55,446,057
District Average Fringe Rate	33.74%

Part B - Basic School-Level Information

BEDS Code	School Name	School Type	Grade Span		School Status			
			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?
280216020001	ALDEN TERRACE SCHOOL	Elementary School	Pre-K	6	Yes		No	
280216020002	CLARA H CARLSON SCHOOL	Elementary School	Pre-K	6	Yes		No	
280216020003	COVERT AVENUE SCHOOL	Elementary School	Pre-K	6	Yes		No	
280216020004	DUTCH BROADWAY SCHOOL	Elementary School	Pre-K	6	Yes		No	
280216020006	GOTHAM AVENUE SCHOOL	Elementary School	Pre-K	6	Yes		No	
280216020007	STEWART MANOR SCHOOL	Elementary School	Pre-K	6	Yes		No	

District Total

Part B - Basic School-Level Information

		Projected Enrollment & Demographics					
BEDS Code	School Name	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count
280216020001	ALDEN TERRACE SCHOOL	395	35	0	239	39	52
280216020002	CLARA H CARLSON SCHOOL	765	40	0	493	90	86
280216020003	COVERT AVENUE SCHOOL	646	40	0	402	91	57
280216020004	DUTCH BROADWAY SCHOOL	671	34	0	396	52	79
280216020006	GOTHAM AVENUE SCHOOL	554	39	0	349	55	52
280216020007	STEWART MANOR SCHOOL	308	28	0	140	18	48
District Total		3,339	216	0	2,019	345	374

Part B - Basic School-Level Information

		Projected Staffing (FTE Basis)						
BEDS Code	School Name	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
280216020001	ALDEN TERRACE SCHOOL	10.0	35.7	21.9	2.0	5.0	2.3	76.9
280216020002	CLARA H CARLSON SCHOOL	13.0	61.2	25.5	3.0	6.8	4.0	113.5
280216020003	COVERT AVENUE SCHOOL	7.0	56.5	17.0	3.0	4.5	4.4	92.4
280216020004	DUTCH BROADWAY SCHOOL	6.0	64.7	16.5	3.0	6.5	5.0	101.7
280216020006	GOTHAM AVENUE SCHOOL	6.0	44.0	13.1	3.0	4.0	3.4	73.5
280216020007	STEWART MANOR SCHOOL	3.0	30.8	12.9	2.0	3.4	2.3	54.4
District Total		45.0	292.9	106.9	16.0	30.2	21.4	512.4

Part B - Basic School-Level Information

BEDS Code	School Name	Total Classroom Teachers	Total Non Teaching Staff
280216020001	ALDEN TERRACE SCHOOL	45.7	31.2
280216020002	CLARA H CARLSON SCHOOL	74.2	39.3
280216020003	COVERT AVENUE SCHOOL	63.5	28.9
280216020004	DUTCH BROADWAY SCHOOL	70.7	31.0
280216020006	GOTHAM AVENUE SCHOOL	50.0	23.5
280216020007	STEWART MANOR SCHOOL	33.8	20.6
District Total		337.9	174.5

Part C - Basic School-Level Allocations

School Allocation by Object (excl. Central Costs)							
BEDS Code	School Name	Personal Service			BOCES Services	All Other	Total Allocation by Object
		Classroom Teachers	All Other Salaries	Employee Benefits			
280216020001	ALDEN TERRACE SCHOOL	\$4,401,990	\$1,731,525	\$2,069,448	\$129,979	\$182,367	\$8,515,309
280216020002	CLARA H CARLSON SCHOOL	\$7,415,147	\$2,180,447	\$3,237,553	\$259,958	\$343,651	\$13,436,756
280216020003	COVERT AVENUE SCHOOL	\$6,613,499	\$1,621,641	\$2,778,536	\$259,958	\$320,406	\$11,594,040
280216020004	DUTCH BROADWAY SCHOOL	\$7,248,166	\$1,875,245	\$3,078,239	\$259,958	\$318,224	\$12,779,832
280216020006	GOTHAM AVENUE SCHOOL	\$5,424,526	\$1,568,881	\$2,359,576	\$259,958	\$290,743	\$9,903,684
280216020007	STEWART MANOR SCHOOL	\$3,435,390	\$1,202,593	\$1,564,855	\$129,977	\$157,715	\$6,490,530
District Total		\$34,538,718	\$10,180,332	\$15,088,207	\$1,299,788	\$1,613,106	\$62,720,151

Part C - Basic School-Level Allocations

		School Allocation by Purpose (excl. Central Costs)							Total Allocation by Purpose
		General Education		Special Education		Instructional Support			
BEDS Code	School Name	General Ed		Special Ed		School Administration	Instructional Media	Pupil Support Services	
		K-12	Pre-K	K- 12	Preschool				
280216020001	ALDEN TERRACE SCHOOL	\$3,772,560	\$102,242	\$3,241,728	\$0	\$511,031	\$382,997	\$504,751	\$8,515,309
280216020002	CLARA H CARLSON SCHOOL	\$7,080,643	\$114,655	\$4,193,376	\$0	\$707,323	\$631,262	\$709,497	\$13,436,756
280216020003	COVERT AVENUE SCHOOL	\$6,655,610	\$114,655	\$3,057,252	\$0	\$750,907	\$578,940	\$436,677	\$11,594,041
280216020004	DUTCH BROADWAY SCHOOL	\$6,923,335	\$114,655	\$3,710,292	\$0	\$739,797	\$654,113	\$637,640	\$12,779,832
280216020006	GOTHAM AVENUE SCHOOL	\$5,523,889	\$114,655	\$2,450,697	\$0	\$745,144	\$614,564	\$454,736	\$9,903,685
280216020007	STEWART MANOR SCHOOL	\$2,977,842	\$111,604	\$2,180,501	\$0	\$515,836	\$363,362	\$341,383	\$6,490,528
District Total		\$32,933,879	\$672,466	\$18,833,846	\$0	\$3,970,038	\$3,225,238	\$3,084,684	\$62,720,151

Part C - Basic School-Level Allocations

BEDS Code	School Name	Funding Source by School			Per Pupil Allocation			Total School Allocation w/ Central District Costs	Total School Funding per Pupil
		State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil	Central District Costs		
280216020001	ALDEN TERRACE SCHOOL	\$8,039,139	\$476,170	\$8,515,309	\$18,696	\$1,107	\$2,271,643	\$10,786,952	\$25,086
280216020002	CLARA H CARLSON SCHOOL	\$13,278,153	\$158,603	\$13,436,756	\$16,495	\$197	\$4,252,728	\$17,689,484	\$21,975
280216020003	COVERT AVENUE SCHOOL	\$11,357,007	\$237,033	\$11,594,040	\$16,555	\$346	\$3,624,064	\$15,218,104	\$22,184
280216020004	DUTCH BROADWAY SCHOOL	\$12,518,722	\$261,110	\$12,779,832	\$17,757	\$370	\$3,724,438	\$16,504,270	\$23,410
280216020006	GOTHAM AVENUE SCHOOL	\$9,724,021	\$179,663	\$9,903,684	\$16,398	\$303	\$3,132,755	\$13,036,439	\$21,984
280216020007	STEWART MANOR SCHOOL	\$6,196,999	\$293,531	\$6,490,530	\$18,443	\$874	\$1,775,052	\$8,265,582	\$24,600
District Total		\$61,114,041	\$1,606,110	\$62,720,151			\$18,780,679	\$81,500,830	

Part D - School-Level Spending on Prekindergarten and Co

BEDS Code	School Name	Does this school offer a Pre-K program? (Y/N)
280216020001	ALDEN TERRACE SCHOOL	Yes
280216020002	CLARA H CARLSON SCHOOL	Yes
280216020003	COVERT AVENUE SCHOOL	Yes
280216020004	DUTCH BROADWAY SCHOOL	Yes
280216020006	GOTHAM AVENUE SCHOOL	Yes
280216020007	STEWART MANOR SCHOOL	Yes

Total in District Schools

Total in Prekindergarten Community-Based Organizations

District Total with CBOs

Part D - School-Level Spending on Prekindcommunity Schools Programming

Prekindergarten Programs											
		Projected Pre-K Enrollment					Projected Pre-K Funding				
BEDS Code	School Name	Does this school offer student/family support or community schools services? (Y/N)	4-Year-Old	4-Year-Old	3-Year-Old	3-Year-Old	Total Pre-K Enrollment	State Universal			Total Pre-K Spending
			Full-Day	Half-Day	Full-Day	Half-Day		Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	
280216020001	ALDEN TERRACE SCHOOL	No	0	35	0	0	35	\$77,218	\$25,021	\$0	\$102,239
280216020002	CLARA H CARLSON SCHOOL	No	0	40	0	0	40	\$87,269	\$27,383	\$0	\$114,652
280216020003	COVERT AVENUE SCHOOL	No	0	40	0	0	40	\$87,269	\$27,383	\$0	\$114,652
280216020004	DUTCH BROADWAY SCHOOL	No	0	34	0	0	34	\$87,269	\$27,383	\$0	\$114,652
280216020006	GOTHAM AVENUE SCHOOL	No	0	39	0	0	39	\$87,269	\$27,383	\$0	\$114,652
280216020007	STEWART MANOR SCHOOL	No	0	28	0	0	28	\$84,216	\$27,403	\$0	\$111,619
Total in District Schools			0	216	0	0	216	\$510,510	\$161,956	\$0	\$672,466

		Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding				
	# of CBO Sites	4-Year-Old	4-Year-Old	3-Year-Old	3-Year-Old	Total Pre-K Enrollment	State Universal			Total Pre-K Spending	
		Full-Day	Half-Day	Full-Day	Half-Day		Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding		
Total in Prekindergarten Community-Based Organiza	3	20	0	0	0	20	\$54,000	\$0	\$0	\$54,000	
District Total with CBOs		20	216	0	0	236	\$564,510	\$161,956	\$0	\$726,466	

Part D - School-Level Spending on Prekinde

		Student, Family, and Community Schools Programs										
		Community Schools Site Coordinator (FTE Basis)	Spending by Purpose						Funding Source by Program			
BEDS Code	School Name		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
280216020001	ALDEN TERRACE SCHOOL								\$0			
280216020002	CLARA H CARLSON SCHOOL								\$0			
280216020003	COVERT AVENUE SCHOOL								\$0			
280216020004	DUTCH BROADWAY SCHOOL								\$0			
280216020006	GOTHAM AVENUE SCHOOL								\$0			
280216020007	STEWART MANOR SCHOOL								\$0			
Total in District Schools		0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total in Prekindergarten Community-Based Organizat

District Total with CBOs

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally im

Yes

BEDS Code	School Name	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
280216020001	ALDEN TERRACE SCHOOL	\$129,081	\$129,081	\$0	100.0%	\$8,515,309	1.5%	\$8,386,228
280216020002	CLARA H CARLSON SCHOOL	\$231,823	\$231,823	\$0	100.0%	\$13,436,756	1.7%	\$13,204,933
280216020003	COVERT AVENUE SCHOOL	\$197,898	\$197,898	\$0	100.0%	\$11,594,040	1.7%	\$11,396,142
280216020004	DUTCH BROADWAY SCHOOL	\$196,084	\$196,084	\$0	100.0%	\$12,779,832	1.5%	\$12,583,748
280216020006	GOTHAM AVENUE SCHOOL	\$162,677	\$162,677	\$0	100.0%	\$9,903,684	1.6%	\$9,741,007
280216020007	STEWART MANOR SCHOOL	\$95,511	\$95,511	\$0	100.0%	\$6,490,530	1.5%	\$6,395,019
District Total		\$1,013,074	\$1,013,074	\$0		\$62,720,151		\$61,707,077

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).

A, The budget development process is lead by the School Business Official, in conjunction with the Superintendent of Schools and Board of Education. The Business Official leads internal financial forecasting and the Superintendent and Board lead the external environmental input into the strategic and programmatic components of budget development. The needs of students are translated into a budget through input and meetings with PTAs, teachers, civic groups, school administrators, and other stakeholders. The Board adopts a detailed annual Budget Calendar that begins in October and ends in May for the budget development process.

B. All employees are involved at some level. Principals seek budget needs from staff in school buildings and administrators seek input from support personnel. The school board role is leadership and external environmental scanning, including work with various stakeholders in the community on budget needs and setting strategic goals for educational programs. The needs for individual school buildings are represented by the School Principal as the point person leading each school building, after discussions with all stakeholders in the building, PTAs, and community members.

C. A formula methodology is used for all building level expenses for supplies, equipment, furniture, textbooks, contractual, and similar other than personnel services costs that is based on enrollment, number of classrooms, and so forth. In addition, the District has a number of policies as it relates to class size and staff requirements for students with special needs that also trigger formula-based allocations of staffing resources. The weightings for student needs are largely influenced based on needs such as AIS, ESOL, Special Education, and other related services that are provided based on student needs.

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?**

Certain schools house district-wide special education programs. For example, the Alden Terrace School houses a large district-wide special education program given the availability of classroom space in that building.

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

Education Law §3614 School Funding Allocation Report

Part F - Data Justifications

Part A

A-II. District Spending Allocated to Individual Schools

1. **Threshold Triggered:** The total amount entered for Transportation varies by more than 12% and \$500,000 from the district's 2019-20 School Funding Transparency Form. Please review and revise the entered data or provide a justification below for this significant variance.

Field	State/Local Funding	+	Federal Funding	=	Total
Transportation	4,741,168		0		\$4,741,168
2019-2020 SFT Reported Spending	5,701,241		0		\$5,701,241
Dollar Change from Prior Submission				=	(\$960,073)
Percentage Change from Prior Submission				=	(16.84%)

District Justification

Large 1-time purchase of new buses in FY 2019-2020; FY 2019-20 was \$1,556,000; FY 2020-21 is \$400,000.