

Part A - District-Level Information

School District Name **Salmon River**
 BEDS Code **161201**
 School Year **2020-21**

I) Contact Information

| | | | |
|---------------------------|---------------------------|-----------------------|--------------------|
| Contact First & Last Name | Natascha Jock | Mailng Address | 637 County Route 1 |
| Title of Contact | School Business Executive | Street Address Line 1 | |
| Email Address | njock@srk12.org | Street Address Line 2 | |
| Phone Number | 5183586611 | City | Fort Covington |
| | | Zip Code | 12937 |

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 | \$42,056,529 | \$41,804,537 | \$251,992 |
| Special Aid Fund Total Expenditures & Transfers | \$5,883,796 | \$3,927,840 | \$1,955,956 |
| School Food Services Fund Total Expenditures & Transfers | \$1,863,364 | \$917,555 | \$945,809 |
| Debt Service Fund Total Expenditures & Transfers | \$0 | \$0 | \$0 |
| Total Major Operating Funds Spending | \$49,803,689 | \$46,649,932 | \$3,153,757 |

| | Funding Source | | |
|--|---------------------|--------------------|--------------------|
| | Total Spending | State/Local | Federal |
| B) Exclusions for Non-Instructional Costs | | | |
| Interfund Transfers | \$520,000 | \$520,000 | \$0 |
| Debt Service | \$4,809,729 | \$4,557,737 | \$251,992 |
| School Food Services Fund | \$1,863,364 | \$917,555 | \$945,809 |
| Community Services | \$20,000 | \$20,000 | \$0 |
| Adult/Continuing Education | \$0 | \$0 | \$0 |
| Transportation | \$2,392,600 | \$2,392,600 | \$0 |
| Employee Benefits Allocated to Above Purposes (see IV below) | \$865,406 | \$865,406 | \$0 |
| Total Non-Instructional Cost Exclusions | \$10,471,099 | \$9,273,298 | \$1,197,801 |

| | Funding Source | | | Total Pupils | Per Pupil |
|---|------------------|------------------|------------|--------------|-------------|
| | Total Spending | State/Local | Federal | | |
| 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) | \$30,000 | \$30,000 | \$0 | 7 | \$4,285.71 |
| Prekindergarten Community-Based Organizations | \$0 | \$0 | \$0 | 0 | \$0.00 |
| BOCES Instructional Programs (Full-time Only) | \$0 | \$0 | \$0 | 0 | \$0.00 |
| SWD School Age-School Year Tuition | \$155,000 | \$155,000 | \$0 | 7 | \$22,142.86 |
| 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 | \$137,803 | \$137,803 | \$0 | 2 | \$68,901.50 |
| State-Supported Schools for the Blind & Deaf (\$4201) Tuition | \$0 | \$0 | \$0 | 0 | \$0.00 |
| Services Provided to Nonpublic Schools | \$0 | \$0 | \$0 | 0 | \$0.00 |
| Other Expenses for Pupils in Non-Traditional Settings | \$0 | \$0 | \$0 | 0 | \$0.00 |
| Employee Benefits Allocated to Above Purposes (see IV below) | \$0 | \$0 | \$0 | 0 | \$0.00 |
| Total Tuition/Payments to Non-District Schools Exclusions | \$322,803 | \$322,803 | \$0 | | |

Total Exclusions \$10,793,902 \$9,596,101 \$1,197,801

| | Enrollment | Funding Source | |
|--|------------|----------------|---------|
| | | State/Local | Federal |
| D) Projected 2020-21 Enrollment | | | |
| Total District K-12 Enrollment | 1,358 | | |
| Total District Pre-K Enrollment | 44 | | |
| Total Preschool Special Education Enrollment | 0 | | |
| Total District Enrollment | 1,402 | | |

Total Funding Allocated to Individual Schools \$39,009,787 \$37,053,831 \$1,955,956
Total Allocated Funding per Pupil \$27,824.38 \$26,429.27 \$1,395.12

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 | \$25,882 | \$25,882 | \$0 | 0.0 | \$0.00 |
| Central Personnel | \$864,225 | \$864,225 | \$0 | 7.0 | \$123,460.71 |
| Operation and Maintenance of Plant | \$3,264,500 | \$3,264,500 | \$0 | 37.0 | \$88,229.73 |
| Other Central Services | \$2,061,391 | \$2,061,391 | \$0 | 1.0 | \$2,061,391.00 |
| Employee Benefits for General Support Staff (see IV below) | \$904,855 | \$904,855 | \$0 | | |
| Total General Support Costs | \$7,120,853 | \$7,120,853 | \$0 | 45.0 | |
| Total General Support Costs per Pupil | \$5,079.07 | \$5,079.07 | \$0.00 | | |

| | Funding Source | | | Total Staff (FTE Basis) | Total FTE Spending |
|--|------------------|------------------|---------------|-------------------------|--------------------|
| | Total Spending | State/Local | Federal | | |
| B) District Academic Support Costs | | | | | |
| Curriculum Development & Supervision | \$295,800 | \$295,800 | \$0 | 4.0 | \$73,950.00 |
| Research, Planning & Evaluation | \$0 | \$0 | \$0 | 0.0 | \$0.00 |
| In-Service Training | \$17,200 | \$17,200 | \$0 | 0.0 | \$0.00 |
| Committee on Special Education/Preschool Special Education | \$0 | \$0 | \$0 | 0.0 | \$0.00 |
| 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) | \$104,285 | \$104,285 | \$0 | | |
| Total District Academic Support Costs | \$417,285 | \$417,285 | \$0 | 4.0 | |
| Total District Academic Support Costs per Pupil | \$297.64 | \$297.64 | \$0.00 | | |

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) | | | | |
|-----------------------|--------------------------------|-------------------|---------------------------|--------------|---------------|---|---|---|-------------------|-------------------------------------|------------------|---------------------------------|-----------------|----------------|----------------|--|--|-----------------------------------|--------------------------------|------------------------------|
| | | | | 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 |
| 161201040001 | SAINT REGIS MOHAWK SCHOOL | | Elementary School | Pre-K | 5 | Yes | | No | | 312 | 21 | 0 | 259 | 0 | 35 | 5.0 | 32.0 | 14.0 | 2.0 | |
| 161201040002 | SALMON RIVER HIGH SCHOOL | | Senior High School | 9 | 12 | Yes | | No | | 452 | 0 | 0 | 298 | 0 | 72 | 6.3 | 35.4 | 19.5 | 2.0 | |
| 161201040003 | SALMON RIVER ELEMENTARY SCHOOL | | Elementary School | Pre-K | 5 | Yes | | No | | 282 | 23 | 0 | 231 | 0 | 33 | 4.0 | 31.0 | 20.5 | 1.0 | |
| 161201040005 | SALMON RIVER MIDDLE SCHOOL | | Middle/Junior High School | 6 | 8 | Yes | | No | | 312 | 0 | 0 | 230 | 0 | 49 | 8.7 | 25.3 | 11.0 | 1.5 | |
| District Total | | | | | | | | | | 1,358 | 44 | 0 | 1,018 | 0 | 189 | 24.0 | 123.7 | 65.0 | 6.5 | |

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 | | | |
|-----------------------|--------------------------------|-------------------|---|--------------------|--------------------|--------------------|--------------------|----------------------------|--|------------------|--------------------|------------|-----------------------|---------------------|-----------------------------|-----------------------|---------------------|--------------------------------|---------------------------------|---------------------------|------------------------|
| | | | 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 |
| 161201040001 | SAINT REGIS MOHAWK SCHOOL | | \$2,840,000 | \$921,683 | \$1,816,141 | \$693,450 | \$136,173 | \$6,407,447 | \$3,604,445 | \$207,592 | \$1,280,029 | \$0 | \$318,479 | \$606,131 | \$390,767 | \$6,407,446 | \$6,402,922 | \$4,523 | \$6,407,445 | \$19,228 | |
| 161201040002 | SALMON RIVER HIGH SCHOOL | | \$3,236,289 | \$1,517,736 | \$2,293,243 | \$2,188,061 | \$661,171 | \$9,898,500 | \$6,383,596 | \$0 | \$1,574,161 | \$0 | \$220,477 | \$496,885 | \$1,223,383 | \$9,898,502 | \$9,223,983 | \$574,518 | \$9,898,501 | \$30,628 | |
| 161201040003 | SALMON RIVER ELEMENTARY SCHOOL | | \$2,945,765 | \$882,841 | \$1,848,451 | \$425,933 | \$287,421 | \$6,390,411 | \$3,367,222 | \$229,977 | \$1,582,365 | \$0 | \$219,477 | \$478,659 | \$312,709 | \$6,390,409 | \$5,691,088 | \$699,322 | \$6,390,410 | \$18,659 | |
| 161201040005 | SALMON RIVER MIDDLE SCHOOL | | \$2,415,402 | \$847,312 | \$1,575,236 | \$427,433 | \$401,298 | \$5,666,683 | \$3,484,241 | \$0 | \$1,154,766 | \$0 | \$219,477 | \$482,859 | \$325,339 | \$5,666,682 | \$4,989,090 | \$677,593 | \$5,666,683 | \$15,991 | |
| District Total | | | \$11,437,456 | \$4,169,572 | \$7,535,073 | \$3,734,877 | \$1,486,063 | \$28,363,041 | \$17,039,507 | \$437,569 | \$5,591,321 | \$0 | \$977,910 | \$2,064,534 | \$2,252,198 | \$28,363,039 | \$26,407,083 | \$1,955,956 | \$28,363,039 | | |

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

| 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) | Prekindergarten Programs | | | | | | | | | Student, Family, and Community Schools Programs | | | | | | | | | |
|----------------------------------|--------------------------------|-------------------|---|--|----------------------------|---------------------|---------------------|---------------------|------------------------|------------------------------------|-----------------------------|-----------------|----------------------|---|----------------------------|--|--------------------|----------------|--|------------------|------------|-----|-----|
| | | | | | Projected Pre-K Enrollment | | | | | Projected Pre-K Funding | | | | Community Schools Site Coordinator (FTE Basis) | Spending by Purpose | | | | | | | | |
| | | | | | 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 | | | |
| 161201040001 | SAINTE REGIS MOHAWK SCHOOL | | Yes | No | 19 | 0 | 2 | 0 | 21 | \$0 | \$207,592 | \$0 | \$207,592 | | | | | | | | | | |
| 161201040002 | SALMON RIVER HIGH SCHOOL | | No | Yes | | | | | 0 | | | | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$435,316 | \$0 | |
| 161201040003 | SALMON RIVER ELEMENTARY SCHOOL | | Yes | Yes | 20 | 0 | 3 | 0 | 23 | \$152,513 | \$77,464 | \$0 | \$229,977 | 0.0 | \$66,274 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 161201040005 | SALMON RIVER MIDDLE SCHOOL | | No | Yes | | | | | 0 | | | | \$0 | 0.0 | \$134,557 | \$0 | \$0 | \$0 | \$0 | \$0 | \$126,284 | \$0 | |
| Total in District Schools | | | | | 39 | 0 | 5 | 0 | 44 | \$152,513 | \$285,056 | \$0 | \$437,569 | 0.0 | \$200,851 | \$0 | \$0 | \$0 | \$0 | \$561,600 | \$0 | | |

| | # 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 |
| Total in Prekindergarten Community-Based Organizations | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 |
| District Total with CBOs | | 39 | 0 | 5 | 0 | 44 | \$152,513 | \$285,056 | \$0 | \$437,569 |

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) |
|-----------------------|--------------------------------|-------------------|--------------------------|--|------------|----------|----------------------------|
| 161201040001 | SAINTE REGIS MOHAWK SCHOOL | | | | | | |
| 161201040002 | SALMON RIVER HIGH SCHOOL | | | | | | |
| 161201040003 | SALMON RIVER ELEMENTARY SCHOOL | | | | | | |
| 161201040005 | SALMON RIVER MIDDLE SCHOOL | | | | | | |
| District Total | | | \$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).

Salmon River Central School District is 1 of 3 Districts in NYS that has a school building that is owned and funded 100% by NYS to provide education to Native American Indian students living on the Akwesasne Indian Reservation. Salmon River operates the St. Regis Mohawk School for NYS and receives reimbursement in full for the costs based on a contract with NYS.

Based on that unique situation the District prepares 2 separate budgets for the District. One budget is the for the Salmon River Elementary School, Salmon River Middle School and Salmon River High School which is approved by the District taxpayers. The second budget is prepared for the St. Regis Mohawk School and is approved by NYS.

When developing the budget for the Salmon River Elementary, Middle School and High School the Superintendent, Assistant Superintendent, School Business Executive as well as the Building Principals look at each school individually to determine the needs for the upcoming year. Budget development begins in early November and continues until the budget is adopted by the voters in May. The school board is provided the line item detailed budget for review and input throughout the budget development. Building Principals submit individual building needs and requests early in the budget process for review by the Superintendent, Assistant Superintendent and School Business

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?**

The St. Regis Mohawk School is 100% funded by New York State and the Salmon River Central School District operates it per a contract with New York State. The St. Regis Mohawk School has its own budget for all operations and instruction. The budget is submitted to New York State Native American Education Unit for approval. The District operates the school and is reimbursed for all costs through an invoice process based on a contract with NYS.

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

None