

Part A - District-Level Information

School District Name **Salmon River**
 BEDS Code **161201**
 School Year **2022-23**

I) Contact Information

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

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source	
	State/Local	Federal
A.) Total Major Operating Funds Spending		
General Fund Total Expenditures & Transfers	\$43,812,879	\$55,692
Special Aid Fund Total Expenditures & Transfers	\$10,254,561	\$9,909,578
School Food Services Fund Total Expenditures & Transfers	\$2,110,787	\$1,355,563
Debt Service Fund Total Expenditures & Transfers	\$0	\$0
Total Major Operating Funds Spending	\$56,178,227	\$11,320,833
B.) Exclusions for Non-Instructional Costs		
Interfund Transfers	\$525,000	\$0
Debt Service	\$4,768,425	\$55,692
School Food Services Fund	\$2,110,787	\$1,355,563
Community Services	\$17,000	\$0
Adult/Continuing Education	\$0	\$0
Transportation	\$2,501,458	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$846,801	\$0
Total Non-Instructional Cost Exclusions	\$10,769,471	\$1,411,255

	Funding Source		Total Pupils	Per Pupil
	State/Local	Federal		
C.) Exclusions for Tuition/Payments to Non-District Schools				
Charter School Tuition	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$30,000	\$0	7	\$4,285.71
Prekindergarten Community-Based Organizations	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-Time Only)	\$0	\$0	0	\$0.00
SWD School Age-School Year Tuition	\$150,000	\$0	6	\$25,000.00
SWD Early Intervention Program Tuition	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	0	\$0.00
SWD - Summer Education (\$5408) Tuition	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$0	\$0	0	\$0.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	0	\$0.00
Total Tuition/Payments to Non-District Schools Exclusions	\$180,000	\$180,000		
Total Exclusions	\$10,949,471	\$9,538,216		\$1,411,255

D.) Projected 2022-23 Enrollment	
Total District K-12 Enrollment	1,330
Total District Pre-K Enrollment	62
Total Preschool Special Education Enrollment	0
Total District Enrollment	1,392
Total Funding Allocated to Individual Schools	\$45,228,756
Total Allocated Funding per Pupil	\$32,491.92
	\$35,319,178
	\$25,372.97
	\$9,909,578
	\$7,118.95

III) Central District Costs Included in School Allocations

	Funding Source		Total Staff (FTE Basis)	Total FTE Spending
	State/Local	Federal		
A.) General Support Costs				
Board of Education	\$24,814	\$0	0.0	\$0.00
Central Personnel	\$876,834	\$0	11.0	\$79,712.18
Operation and Maintenance of Plant	\$3,591,904	\$0	32.0	\$112,247.00
Other Central Services	\$952,219	\$0	1.0	\$952,219.00
Employee Benefits for General Support Staff (see IV below)	\$948,994	\$0		
Total General Support Costs	\$6,394,765	\$6,394,765	44.0	
Total General Support Costs per Pupil	\$4,593.94	\$0.00		

	Funding Source		Total Staff (FTE Basis)	Total FTE Spending
	State/Local	Federal		
B.) District Academic Support Costs				
Curriculum Development & Supervision	\$349,800	\$0	4.0	\$87,450.00
Research, Planning & Evaluation	\$0	\$0	0.0	\$0.00
In-Service Training	\$25,200	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$140,749	\$140,749		
Total District Academic Support Costs	\$515,749	\$515,749	4.0	
Total District Academic Support Costs per Pupil	\$370.51	\$370.51		

C.) Other Post-Employment Benefits (OPEB)				
Total OPEB per Pupil	\$3,450,732	\$0		\$0
	\$2,478.97	\$2,478.97		\$0.00
Total Central District Costs Included in School Allocations	\$10,361,246	\$10,361,246		\$0
Total Central District Costs per Pupil	\$7,443.42	\$7,443.42		\$0.00
Total Funding Allocated to Individual Schools excl. Central Costs	\$34,867,510	\$24,957,932		\$9,909,578
Total Allocated Funding per Pupil	\$25,048.50			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$14,619,864
Other Post-Employment Benefits	\$3,450,732
Total Employee Benefits for Active Employees	\$11,169,132
Total Personal Service in General Fund & Special Aid Fund	\$23,965,708
District Average Fringe Rate	46.604640263497%

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 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
161201040001	SAINT REGIS MOHAWK SCHOOL		Elementary School	Pre-K	5	Yes		No		314	38	0	220	0	35	2.0	33.5	18.0	2.0	8.0	3.0	66.5	35.5	31.0
161201040002	SALMON RIVER HIGH SCHOOL		Senior High School	9	12	Yes		No		409	0	0	230	0	70	14.9	33.5	22.5	2.0	11.0	5.0	85.9	48.4	40.5
161201040003	SALMON RIVER ELEMENTARY SCHOOL		Elementary School	Pre-K	5	Yes		No		288	24	0	165	0	37	6.0	28.5	26.5	1.0	8.0	3.0	73.0	34.5	38.5
161201040005	SALMON RIVER MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		319	0	0	217	0	48	6.1	27.5	10.0	2.0	11.0	4.0	60.6	33.6	27.0
District Total										1,330	62	0	832	0	190	29.0	123.0	77.0	7.0	38.0	15.0	289.0	152.0	137.0

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			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	Central District Costs
			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		\$2,915,000	\$980,278	\$1,815,380	\$738,700	\$118,568	\$6,567,926	\$3,742,746	\$183,256	\$1,169,582	\$0	\$337,826	\$812,812	\$327,704	\$6,567,926	\$6,563,354	\$4,572	\$6,567,926	\$18,646	\$13	\$2,620,085	\$9,188,011	\$26,102
161201040002	SALMON RIVER HIGH SCHOOL		\$5,110,624	\$1,650,311	\$3,150,909	\$1,490,721	\$886,732	\$12,289,297	\$8,679,157	\$0	\$1,471,517	\$0	\$294,255	\$582,619	\$1,261,749	\$12,289,297	\$8,061,872	\$4,227,425	\$12,289,297	\$19,711	\$10,336	\$3,044,360	\$15,333,657	\$37,491
161201040003	SALMON RIVER ELEMENTARY SCHOOL		\$3,830,571	\$1,192,352	\$2,340,915	\$499,921	\$728,988	\$8,592,747	\$5,444,593	\$235,804	\$1,721,603	\$0	\$261,255	\$566,359	\$331,133	\$8,592,747	\$5,825,730	\$2,767,017	\$8,592,747	\$18,672	\$8,869	\$2,322,348	\$10,915,095	\$34,964
161201040005	SALMON RIVER MIDDLE SCHOOL		\$3,260,771	\$870,536	\$1,925,381	\$499,921	\$860,931	\$7,417,540	\$5,104,494	\$0	\$1,110,261	\$0	\$291,255	\$571,300	\$338,140	\$7,417,540	\$4,506,926	\$2,910,564	\$7,417,540	\$14,128	\$9,124	\$2,374,452	\$9,791,992	\$30,696
District Total			\$15,116,966	\$4,693,477	\$9,232,586	\$3,229,263	\$2,895,219	\$34,867,511	\$22,970,990	\$419,060	\$5,471,963	\$0	\$1,213,891	\$2,533,180	\$2,258,726	\$34,867,510	\$24,957,932	\$9,909,578	\$34,867,510			\$10,361,246	\$45,228,756	

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		
161201040001	SAINTE REGIS MOHAWK SCHOOL		Yes	No	29	0	9	0	38	\$0	\$183,256	\$0	\$183,256	0.0									\$0			
161201040002	SALMON RIVER HIGH SCHOOL		No	Yes					0				\$0	0.0	\$66,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,944	\$66,944	\$0	\$0
161201040003	SALMON RIVER ELEMENTARY SCHOOL		Yes	Yes	17	0	7	0	24	\$85,291	\$152,513	\$0	\$237,804	0.0	\$66,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,944	\$66,944	\$0	\$0
161201040005	SALMON RIVER MIDDLE SCHOOL		No	Yes					0				\$0	0.0	\$66,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,943	\$66,943	\$0	\$0
Total in District Schools					46	0	16	0	62	\$83,291	\$335,769	\$0	\$419,060	0.0	\$200,831	\$0	\$0	\$0	\$0	\$0	\$0	\$200,831	\$200,831	\$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	
0	0	0	0	0	0	\$0	\$0	\$0	\$0	

District Total with CBOs

46 0 16 0 62 \$83,291 \$335,769 \$0 \$419,060

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
161201040001	SAINT REGIS MOHAWK SCHOOL								
161201040002	SALMON RIVER HIGH SCHOOL								
161201040003	SALMON RIVER ELEMENTARY SCHOOL								
161201040005	SALMON RIVER MIDDLE 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).

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 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 Executive. The District looks at enrollment projections, instructional data, state mandates, and receives input from each school's administration. The budget is developed for each school based on all of that information as available. The District uses location codes for each school to assign separate budget codes for staffing, supplies and materials and contractual expenses. The District does not allocate funds to schools individually through a formula. Each school is provided a budget based on needs of each school each year. The use of a formula would not meet the needs of the District as a whole.

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
