

Part A - District-Level Information

School District Name	Rondout Valley
BEDS Code	620901
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	Deanna Rosinski	Street Address Line 1	PO Box 9
Title of Contact	School Business Official	Street Address Line 2	
Email Address	drosinski@rondout.k12.ny.us	City	Accord
Phone Number	8456872400	Zip Code	12404

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal	Total Pupils	Per Pupil
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$66,007,448	\$66,007,448	\$0		
Special Aid Fund Total Expenditures & Transfers	\$2,305,930	\$636,296	\$1,669,634		
School Food Services Fund Total Expenditures & Transfers	\$1,054,500	\$561,500	\$493,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$69,367,878	\$67,205,244	\$2,162,634		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$200,000	\$200,000	\$0		
Debt Service	\$2,748,100	\$2,748,100	\$0		
School Food Services Fund	\$1,054,500	\$561,500	\$493,000		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$753,371	\$753,371	\$0		
Transportation	\$5,086,465	\$5,086,465	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$431,973	\$431,973	\$0		
Total Non-Instructional Cost Exclusions	\$10,274,409	\$9,781,409	\$493,000		
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)	\$215,185	\$215,185	\$0	6	\$35,864.17
Prekindergarten Community-Based Organizations	\$730,319	\$730,319	\$0	88	\$8,299.08
BOCES Instructional Programs (Full-time Only)	\$845,084	\$745,084	\$100,000	12	\$70,423.67
SWD School Age-School Year Tuition	\$1,080,480	\$1,080,480	\$0	7	\$154,354.29
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	\$310,000	\$0	\$310,000	6	\$51,666.67
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$214,708	\$136,053	\$78,655	52	\$4,129.00
Other Expenses for Pupils in Non-Traditional Settings	\$11,668	\$0	\$11,668	176	\$66.30
Employee Benefits Allocated to Above Purposes (see IV below)	\$69,812	\$69,812	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$3,477,256	\$2,976,933	\$500,323		
Total Exclusions	\$13,751,665	\$12,758,342	\$993,323		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	1,808				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	1,808				
Total Funding Allocated to Individual Schools	\$55,616,213	\$54,446,902	\$1,169,311		
Total Allocated Funding per Pupil	\$30,761.18	\$30,114.44	\$646.74		

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	\$40,744	\$40,744	\$0	1.0	\$40,744.00
Central Personnel	\$1,375,350	\$1,375,350	\$0	22.0	\$62,515.91
Operation and Maintenance of Plant	\$3,663,275	\$3,663,275	\$0	18.0	\$203,515.28
Other Central Services	\$1,296,034	\$1,296,034	\$0	1.0	\$1,296,034.00
Employee Benefits for General Support Staff (see IV below)	\$1,408,770	\$1,408,770	\$0		
Total General Support Costs	\$7,784,173	\$7,784,173	\$0	42.0	
Total General Support Costs per Pupil	\$4,305.41	\$4,305.41	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$363,126	\$363,126	\$0	4.0	\$90,781.50
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$67,500	\$67,500	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$1,003,470	\$1,003,470	\$0	5.5	\$182,449.09
Summer Programming and Services	\$26,138	\$26,138	\$0	0.0	\$0.00
Other Districtwide Staff	\$884,055	\$884,055	\$0	3.0	\$294,685.00
Employee Benefits for District Academic Support Staff (see IV below)	\$987,114	\$987,114	\$0		
Total District Academic Support Costs	\$3,331,403	\$3,331,403	\$0	12.5	
Total District Academic Support Costs per Pupil	\$1,842.59	\$1,842.59	\$0.00		
C) Other Post-Employment Benefits (OPEB)					
	\$3,104,176	\$3,104,176	\$0		
Total OPEB per Pupil	\$1,716.91	\$1,716.91	\$0.00		
Total Central District Costs Included in School Allocations	\$14,219,752	\$14,219,752	\$0		
Total Central District Costs per Pupil	\$7,864.91	\$7,864.91	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$41,396,461	\$40,227,150	\$1,169,311		
Total Allocated Funding per Pupil	\$22,896.27				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$18,586,140
Other Post-Employment Benefits	\$3,104,176
Total Employee Benefits for Active Employees	\$15,481,964
Total Personal Service in General Fund & Special Aid Fund	\$29,065,837
District Average Fringe Rate	53.27%

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
620901060001	RONDOUT VALLEY HIGH SCHOOL		Senior High School	9	12	Yes		No		629	0	0	263	2	146	2.0	56.0	14.0	4.0	0.0	22.0	98.0	58.0	40.0
620901060002	MARBLETOWN ELEMENTARY SCHOOL		Elementary School	K	3	Yes		No		268	0	0	104	3	17	1.0	27.0	15.0	1.0	0.0	10.0	54.0	28.0	26.0
620901060003	KERHONKSON ELEMENTARY SCHOOL		Elementary School	K	3	Yes		No		222	0	0	127	7	29	0.0	23.0	11.0	1.0	0.0	8.0	43.0	23.0	20.0
620901060008	RONDOUT VALLEY JUNIOR HIGH SCHOOL		Middle/Junior High School	7	8	Yes		No		288	0	0	134	1	68	3.0	32.0	9.0	2.0	13.0	60.0	119.0	35.0	84.0
620901060009	RONDOUT VALLEY INTERMEDIATE SCHOOL		Elementary School	4	6	Yes		No		401	0	0	174	0	79	3.0	37.0	11.0	2.0	0.0	7.0	60.0	40.0	20.0
District Total										1,808	0	0	802	13	339	9.0	175.0	60.0	10.0	13.0	107.0	374.0	184.0	190.0

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
620901060001	RONDOUT VALLEY HIGH SCHOOL		\$5,476,891	\$2,578,849	\$4,291,293	\$1,731,854	\$802,766	\$14,881,653	\$8,907,509	\$0	\$2,628,755	\$0	\$1,010,020	\$641,523	\$1,693,846	\$14,881,653	\$14,583,605	\$298,048	\$14,881,653	\$23,185	\$474	\$4,947,027	\$19,828,680	\$31,524
620901060002	MARBLETOWN ELEMENTARY SCHOOL		\$2,148,135	\$1,091,499	\$1,725,753	\$277,955	\$337,179	\$5,580,521	\$3,228,953	\$0	\$1,156,390	\$0	\$394,341	\$408,997	\$391,840	\$5,580,521	\$5,406,900	\$173,621	\$5,580,521	\$20,175	\$648	\$2,107,795	\$7,688,316	\$28,688
620901060003	KERHONKSON ELEMENTARY SCHOOL		\$1,901,786	\$1,017,049	\$1,554,863	\$226,640	\$405,795	\$5,106,133	\$2,816,037	\$0	\$1,100,782	\$0	\$364,939	\$359,279	\$465,096	\$5,106,133	\$4,840,042	\$266,091	\$5,106,133	\$21,802	\$1,199	\$1,746,009	\$6,852,142	\$30,866
620901060008	RONDOUT VALLEY JUNIOR HIGH SCHOOL		\$3,169,802	\$1,458,869	\$2,465,693	\$323,770	\$415,223	\$7,833,357	\$4,055,956	\$0	\$1,962,929	\$0	\$651,505	\$326,711	\$836,256	\$7,833,357	\$7,641,344	\$192,013	\$7,833,357	\$26,532	\$667	\$2,265,093	\$10,098,450	\$35,064
620901060009	RONDOUT VALLEY INTERMEDIATE SCHOOL		\$3,313,933	\$1,316,556	\$2,466,661	\$410,518	\$487,129	\$7,994,797	\$4,733,463	\$0	\$1,802,332	\$0	\$447,523	\$352,164	\$659,315	\$7,994,797	\$7,755,259	\$239,538	\$7,994,797	\$19,340	\$597	\$3,153,828	\$11,148,625	\$27,802
District Total			\$16,010,547	\$7,462,822	\$12,504,264	\$2,970,737	\$2,448,092	\$41,396,462	\$23,741,918	\$0	\$8,651,188	\$0	\$2,868,328	\$2,088,674	\$4,046,353	\$41,396,461	\$40,227,150	\$1,169,311	\$41,396,461			\$14,219,752	\$55,616,213	

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		
620901060001	RONDOUT VALLEY HIGH SCHOOL		No	No					0					\$0									\$0			
620901060002	MARBLETOWN ELEMENTARY SCHOOL		No	No					0					\$0									\$0			
620901060003	KERHONKSON ELEMENTARY SCHOOL		No	No					0					\$0									\$0			
620901060008	RONDOUT VALLEY JUNIOR HIGH SCHOOL		No	No					0					\$0									\$0			
620901060009	RONDOUT VALLEY INTERMEDIATE SCHOOL		No	No					0					\$0									\$0			
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	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
Total in Prekindergarten Community-Based Organizations	3	47	15	26	0	88	\$636,296	\$94,023	\$0	\$730,319
District Total with CBOs		47	15	26	0	88	\$636,296	\$94,023	\$0	\$730,319

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
620901060001	RONDOUT VALLEY HIGH SCHOOL								
620901060002	MARBLETOWN ELEMENTARY SCHOOL								
620901060003	KERHONKSON ELEMENTARY SCHOOL								
620901060008	RONDOUT VALLEY JUNIOR HIGH SCHOOL								
620901060009	RONDOUT VALLEY INTERMEDIATE 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 Superintendent leads the budget development process with the primary assistance of the School Business Official.

In October, all department heads are provided with worksheets in which they can make their budget requests for the following year. These worksheets are due in mid-December and address the needs of the students. The information is compiled by the Business Official and is considered the first phase of our budget called the “requested” budget. Each department head/building principal has a meeting with the Business Official, Assistant Superintendent for Schools and Operations, and Superintendent to discuss their respective budgets. This budget is presented to the Board Budget Advisory Committee (BAC). During this review process, a calculation is completed to determine the per pupil expense to ensure reasonableness and equity across buildings.

Once the state executive budget is final and the first estimate of aid is announced, the Business Official works with the department heads/building principals to prioritize and adjust requests. The revised budget amounts are then recorded in our second phase of our budget called the “tentative” budget. Throughout January, February, and March, several meetings are held with the BAC to share information. Also, during this timeframe the Business Official and Superintendent review the projected fund balances for the year and makes recommendations to the BAC on the amounts to appropriate to the following year. The tentative budget is then presented to the full Board and feedback is provided.

By the end of March, any changes at this point are presented in the “preliminary” budget. The District holds a public hearing on the preliminary budget 7-14 prior to the Budget Vote date. After the public hearing the preliminary budget with any additional changes is adopted no later than May 20.

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?**

Junior High has a higher per pupil spending because the two grade levels that it covers requires more certifications for fewer students (compared to the high school).

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

NA