

**Part A - District-Level Information**

School District Name	AuSable Valley Central School
BEDS Code	090201
School Year	2018-19

**D) Contact Information**

Contact First & Last Name	Scott A Brow	Mailing Address	1273 RT 9N
Title of Contact	SBE	Street Address Line 1	
Email Address	sbrow@avcsk12.org	Street Address Line 2	
Phone Number	518 834-2867	City	Clintonville
		Zip Code	12924

**II) Total Amount of District Spending Allocated to Individual Schools**

A) Total Major Operating Funds Spending	Funding Source		
	Total Spending	State/Local	Federal
General Fund Total Expenditures & Transfers	\$33,076,079	\$33,052,079	\$24,000
Special Aid Fund Total Expenditures & Transfers	\$1,011,354	\$373,354	\$638,000
School Food Services Fund Total Expenditures & Transfers	\$625,000	\$265,600	\$359,400
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$34,712,433</b>	<b>\$33,691,033</b>	<b>\$1,021,400</b>

  

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$113,500	\$89,500	\$24,000
Debt Service	\$3,974,639	\$3,974,639	\$0
School Food Services Fund	\$625,000	\$265,600	\$359,400
Community Services	\$50,500	\$50,500	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$1,614,761	\$1,614,761	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$610,007	\$610,007	\$0
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$6,988,407</b>	<b>\$6,605,007</b>	<b>\$383,400</b>

  

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$117,000	\$117,000	\$0	4
Prekindergarten Community-Based Organizations	\$16,646	\$16,646	\$0	10
BOCES Instructional Programs (Full-time Only)	\$1,320,500	\$1,320,500	\$0	18
SWD School Age-School Year Tuition	\$0	\$0	\$0	0
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$0	\$0	\$0	0
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$1,454,146</b>	<b>\$1,454,146</b>	<b>\$0</b>	<b>32</b>

  

D) Projected 2018-19 Enrollment	Funding Source		
	Total Spending	State/Local	Federal
Total District K-12 Enrollment	1,099		
Total District Pre-K Enrollment	41		
Total Preschool Special Education Enrollment	0		
Total District Enrollment	1,140		

  

<b>Total Funding Allocated to Individual Schools</b>	<b>\$26,269,880</b>	<b>\$25,631,880</b>	<b>\$638,000</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$23,043.75</b>	<b>\$22,484.11</b>	<b>\$559.65</b>

**III) Central District Costs Included in School Allocations**

A) General Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Board of Education	\$25,133	\$25,133	\$0	0.1
Central Personnel	\$660,206	\$660,206	\$0	6.9
Operation and Maintenance of Plant	\$1,638,594	\$1,638,594	\$0	19.2
Other Central Services	\$957,622	\$957,622	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$738,077	\$738,077	\$0	
<b>Total General Support Costs</b>	<b>\$4,019,632</b>	<b>\$4,019,632</b>	<b>\$0</b>	<b>26.2</b>
<b>Total General Support Costs per Pupil</b>	<b>\$3,525.99</b>	<b>\$3,525.99</b>	<b>\$0.00</b>	

  

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$726,484	\$726,484	\$0	8.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$37,500	\$37,500	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$360,479	\$360,479	\$0	
<b>Total District Academic Support Costs</b>	<b>\$1,124,463</b>	<b>\$1,124,463</b>	<b>\$0</b>	<b>8.0</b>
<b>Total District Academic Support Costs per Pupil</b>	<b>\$986.37</b>	<b>\$986.37</b>	<b>\$0.00</b>	

  

C) Other Post-Employment Benefits (OPEB)	Funding Source		
	Total Spending	State/Local	Federal
Total OPEB per Pupil	\$3,142,141	\$3,142,141	\$0
	\$2,756.26	\$2,756.26	\$0.00

  

<b>Total Central District Costs Included in School Allocations</b>	<b>\$8,286,236</b>	<b>\$8,286,236</b>	<b>\$0</b>
<b>Total Central District Costs per Pupil</b>	<b>\$7,268.63</b>	<b>\$7,268.63</b>	<b>\$0.00</b>

  

<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$17,983,644</b>	<b>\$17,345,644</b>	<b>\$638,000</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$15,775.13</b>		

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$10,591,507
Other Post-Employment Benefits	\$3,142,141
Total Employee Benefits for Active Employees	\$7,449,366
Total Personal Service in General Fund & Special Aid Fund	\$13,867,638
District Average Fringe Rate	53.72%

Part B - Basic School-Level Information

Number of district-operated schools:

4
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Does the district have local school codes?

No
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BEDS Code	School Name	Local School Code	School Type	Grade Span (excl. Pre-K)		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
090201040004	AuSable Forks Elementary School		Elementary School	K	6	Yes		No		226	20	0	117	0	28	3.0	15.0	5.0	1.0	8.0	12.0	44.0
090201040001	Keeseville Elementary School		Elementary School	K	6	Yes		No		378	21	0	241	0	33	5.0	24.0	3.0	1.0	9.0	12.0	54.0
090201040005	AuSable Valley Middle School		Middle/Junior High School	7	8	Yes		No		170	0	0	75	0	29	1.0	20.0	1.0	1.0	2.0	3.0	28.0
090201040002	AuSable Valley High School		Senior High School	9	12	Yes		No		325	0	0	171	0	57	4.0	26.0	4.0	1.0	6.0	6.0	47.0
<b>District Total</b>										<b>1,099</b>	<b>41</b>	<b>0</b>	<b>604</b>	<b>0</b>	<b>147</b>	<b>13.0</b>	<b>85.0</b>	<b>13.0</b>	<b>4.0</b>	<b>25.0</b>	<b>33.0</b>	<b>173.0</b>

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		Employee Benefits	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					Grades K-12	Pre-K	Grades K- 12	Preschool	School Administration	Instructional Media	Pupil Support Services									
090201040004	AuSable Forks Elementary School		\$1,271,848	\$1,175,245	\$1,314,520	\$168,039	\$98,465	\$4,028,117	\$2,762,452	\$189,731	\$701,307	\$0	\$139,227	\$35,354	\$200,046	\$4,028,117	\$3,888,605	\$139,512	\$4,028,117	\$15,807.34	\$567.12	\$1,788,083	\$5,816,200	\$23,643.09
090201040001	Keseville Elementary School		\$1,960,716	\$1,296,949	\$1,749,940	\$281,056	\$192,259	\$5,480,920	\$4,056,993	\$214,965	\$767,288	\$0	\$138,669	\$42,733	\$260,272	\$5,480,920	\$5,139,029	\$341,891	\$5,480,920	\$12,879.77	\$856.87	\$2,900,183	\$8,381,103	\$21,005.27
090201040005	AuSable Valley Middle School		\$1,376,701	\$440,131	\$975,959	\$126,401	\$151,028	\$3,070,220	\$2,249,624	\$0	\$344,681	\$0	\$151,165	\$24,299	\$300,451	\$3,070,220	\$3,068,055	\$2,166	\$3,070,221	\$18,047.38	\$12.74	\$1,235,667	\$4,305,887	\$25,328.75
090201040002	AuSable Valley High School		\$1,973,067	\$1,192,343	\$1,700,383	\$241,648	\$296,945	\$5,404,386	\$4,023,177	\$0	\$539,733	\$0	\$202,452	\$48,160	\$590,865	\$5,404,387	\$5,249,955	\$154,431	\$5,404,386	\$16,153.71	\$475.17	\$2,362,304	\$7,766,691	\$23,897.51
<b>District Total</b>			<b>\$6,582,332</b>	<b>\$4,104,668</b>	<b>\$5,740,803</b>	<b>\$817,144</b>	<b>\$738,697</b>	<b>\$17,983,644</b>	<b>\$13,092,246</b>	<b>\$404,696</b>	<b>\$2,353,009</b>	<b>\$0</b>	<b>\$631,513</b>	<b>\$150,546</b>	<b>\$1,351,634</b>	<b>\$17,983,644</b>	<b>\$17,345,644</b>	<b>\$638,000</b>	<b>\$17,983,644</b>			<b>\$8,286,236</b>	<b>\$26,269,880</b>	

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

					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								Funding Source by Program						
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)	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 Grants	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
090201040004	AuSable Forks Elementary School		Yes	No	20	0	0	0	20	\$138,231	\$51,500	\$0	\$189,731											
090201040001	Keeseville Elementary School		Yes	No	21	0	0	0	21	\$161,405	\$53,560	\$0	\$214,965											
090201040005	AuSable Valley Middle School		No	No																				
090201040002	AuSable Valley High School		No	No																				
<b>Total in District Schools</b>					<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>\$299,636</b>	<b>\$105,060</b>	<b>\$0</b>	<b>\$404,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding				
	# of CBO Sites	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 Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending
Total in Prekindergarten Community-Based Organizations	1	10	0	0	0	10	\$16,646	\$0	\$0	\$16,646
<b>District Total with CBOs</b>		<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>\$316,282</b>	<b>\$105,060</b>	<b>\$0</b>	<b>\$421,342</b>

**Part E - Locally Implemented Funding Formula**

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No
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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
090201040004	AuSable Forks Elementary School								
090201040001	Keeseville Elementary School								
090201040005	AuSable Valley Middle School								
090201040002	AuSable Valley High School								

**District Total**

## Data Validation

<b>Part-A: District Level Information</b>		
#1	<i>Is the General Fund the largest fund?</i>	<b>Pass</b>
<b>Part-B: Basic School-Level Information</b>		
#2	<i>Do the separately reported enrollment totals match?</i>	<b>Pass</b>
	Total District Enrollment (Part A)	1,140
	Total District Enrollment (Part B)	1,140
<b>Part-C: Basic School-Level Allocations</b>		
#3	<i>Do the reported school allocations match?</i>	<b>Pass</b>
	School Allocation by Object (Col I)	\$17,983,644
	School Allocation by Purpose (Col Q)	\$17,983,644
	Total Funding Source by School (Col T)	\$17,983,644
#4	<i>Do the separately reported funding totals match?</i>	<b>Pass</b>
	Total Funding Allocated to Individual Schools (Part A)	\$26,269,880
	Total School Allocation w/ Central Costs (Part C)	\$26,269,880
#5	<i>Are estimated employee benefits less than reported salaries?</i>	<b>Pass</b>
	Total Salaries	\$10,687,000
	Total Employee Benefits	\$5,740,803
<b>Part-D: School-Level Spending on Pre-K and Community Schools</b>		
#6	<i>Do the separately reported Pre-K enrollment totals match?</i>	<b>Pass</b>
	Total Pre-K Enrollment (Part B, Col H)	41
	Total Pre-K Enrollment (Part D, Col K)	41
#7	<i>Do the separately reported Pre-K funding totals match?</i>	<b>Pass</b>
	Total Pre-K Funding (Part C, Col K)	\$404,696
	Total Pre-K Funding (Part D, Col N)	\$404,696
<b>Employee Benefits Validation</b>		
#8	<i>Are total employee benefits for active employees fully allocated?</i>	<b>Pass</b>
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$7,449,366
	Employee Benefits (Part A, Section II-A)	\$610,007
	Employee Benefits (Part A, Section III-A)	\$738,077
	Employee Benefits (Part A, Section III-B)	\$360,479
	Total Employee Benefits (Part C, Col F)	\$5,740,803
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	<b>Pass</b>
	Total Employee Benefits (Part C, Col F)	\$5,740,803
	Total Salaries (Part C, Col D and E)	\$10,687,000
	Calculated Fringe Rate	53.72%
	District Average Fringe Rate	53.72%