

Part A - District-Level Information

School District Name	Plattsburgh
BEDS Code	091200
School Year	2020-21

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	KRISTINA LADUKE	<u>Mailing Address</u>	
	District Treasurer	Street Address Line 1	49 Broad Street
	kladuke@plattscsd.org	Street Address Line 2	
	5189576007	City	Plattsburgh
		Zip Code	12901

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	\$45,476,805	\$45,306,805	\$170,000
Special Aid Fund Total Expenditures & Transfers	\$1,830,323	\$509,455	\$1,320,868
School Food Services Fund Total Expenditures & Transfers	\$975,000	\$255,776	\$719,224
Debt Service Fund Total Expenditures & Transfers	\$2,035,611	\$2,035,611	\$0
Total Major Operating Funds Spending	\$50,317,739	\$48,107,647	\$2,210,092

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$2,304,880	\$2,304,880	\$0
Debt Service	\$2,035,611	\$2,035,611	\$0
School Food Services Fund	\$870,731	\$151,507	\$719,224
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$7,000	\$7,000	\$0
Transportation	\$517,085	\$517,085	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$148,676	\$148,676	\$0
Total Non-Instructional Cost Exclusions	\$5,883,983	\$5,164,759	\$719,224

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
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)	\$70,000	\$70,000	\$0	2	\$35,000.00
Prekindergarten Community-Based Organizations	\$22,606	\$22,606	\$0	7	\$3,229.43
BOCES Instructional Programs (Full-time Only)	\$2,340,000	\$2,340,000	\$0	22	\$106,363.64
SWD School Age-School Year Tuition	\$154,000	\$154,000	\$0	9	\$17,111.11
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	\$104,288	\$104,288	\$0	9	\$11,587.56
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$138,312	\$67,864	\$70,448	75	\$1,844.16
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		
Total Tuition/Payments to Non-District Schools Exclusions	\$2,829,206	\$2,758,758	\$70,448		

Total Exclusions	\$8,713,189	\$7,923,517	\$789,672
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D) Projected 2020-21 Enrollment	
Total District K-12 Enrollment	1,768
Total District Pre-K Enrollment	38
Total Preschool Special Education Enrollment	0
Total District Enrollment	1,806

Total Funding Allocated to Individual Schools	\$41,604,550	\$40,184,130	\$1,420,420
Total Allocated Funding per Pupil	\$23,036.85	\$22,250.35	\$786.50

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Board of Education	\$51,153	\$51,153	\$0	0.1	\$511,530.00
Central Personnel	\$893,260	\$893,260	\$0	6.0	\$148,876.67
Operation and Maintenance of Plant	\$2,589,456	\$2,511,969	\$77,487	22.5	\$115,086.93
Other Central Services	\$1,041,360	\$1,041,360	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$777,120	\$777,120	\$0		
Total General Support Costs	\$5,352,349	\$5,274,862	\$77,487	28.6	
Total General Support Costs per Pupil	\$2,963.65	\$2,920.74	\$42.91		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$531,721	\$531,721	\$0	4.0	\$132,930.25
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$0	\$0	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$138,980	\$138,980	\$0	2.0	\$69,490.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$145,622	\$94,519	\$51,103	2.5	\$58,248.80
Employee Benefits for District Academic Support Staff (see IV below)	\$223,711	\$201,995	\$21,716		
Total District Academic Support Costs	\$1,040,034	\$967,215	\$72,819	8.5	
Total District Academic Support Costs per Pupil	\$575.88	\$535.56	\$40.32		

C) Other Post-Employment Benefits (OPEB)	\$5,209,533	\$5,039,533	\$170,000
Total OPEB per Pupil	\$2,884.57	\$2,790.44	\$94.13

Total Central District Costs Included in School Allocations	\$11,601,916	\$11,281,610	\$320,306
Total Central District Costs per Pupil	\$6,424.10	\$6,246.74	\$177.36

Total Funding Allocated to Individual Schools excl. Central Costs	\$30,002,634	\$28,902,520	\$1,100,114
Total Allocated Funding per Pupil	\$16,612.75		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$14,497,951
Other Post-Employment Benefits	\$5,209,533
Total Employee Benefits for Active Employees	\$9,288,418
Total Personal Service in General Fund & Special Aid Fund	\$21,858,015
District Average Fringe Rate	42.49%

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
091200010001	BAILEY AVENUE SCHOOL	11	Elementary School	Pre-K	2	Yes		No		192	19	0	150	3	23	2.5	19.0	13.0	1.0	6.4	3.8	45.7	21.5	24.2
091200010003	ARTHUR P MOMOT ELEMENTARY SCHOOL	13	Elementary School	Pre-K	5	Yes		No		352	19	0	300	5	50	3.8	33.8	17.0	2.0	11.8	6.4	74.8	37.6	37.2
091200010004	OAK STREET SCHOOL	14	Elementary School	3	5	Yes		No		241	0	0	130	4	39	1.9	21.6	12.0	1.0	5.2	3.7	45.4	23.5	21.9
091200010005	STAFFORD MIDDLE SCHOOL	21	Middle/Junior High School	6	8	Yes		No		412	0	0	300	1	89	3.2	42.1	8.0	2.0	7.5	5.0	67.8	45.3	22.5
091200010006	PLATTSBURGH SENIOR HIGH SCHOOL	22	Senior High School	9	12	Yes		No		571	0	0	300	2	99	1.6	46.3	14.0	2.0	8.9	6.6	79.4	47.9	31.5
District Total										1,768	38	0	1,180	15	300	13.0	162.8	64.0	8.0	39.8	25.5	313.1	175.8	137.3

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
091200010001	BAILEY AVENUE SCHOOL	11	\$1,956,079	\$625,484	\$1,096,906	\$110,244	\$78,722	\$3,867,435	\$1,907,801	\$158,184	\$1,004,755	\$0	\$249,146	\$197,647	\$349,902	\$3,867,435	\$3,837,329	\$30,106	\$3,867,435	\$18,186	\$143	\$1,355,484	\$5,222,919	\$24,753
091200010003	ARTHUR P MOMOT ELEMENTARY SCHOOL	13	\$3,475,808	\$812,604	\$1,822,146	\$192,407	\$156,096	\$6,459,061	\$3,672,294	\$134,067	\$1,496,677	\$0	\$403,583	\$368,364	\$384,076	\$6,459,061	\$5,653,915	\$805,146	\$6,459,061	\$15,240	\$2,170	\$2,383,339	\$8,842,400	\$23,834
091200010004	OAK STREET SCHOOL	14	\$1,950,968	\$552,558	\$1,063,748	\$125,324	\$86,705	\$3,779,303	\$1,887,951	\$0	\$1,137,586	\$0	\$217,564	\$216,284	\$319,918	\$3,779,303	\$3,745,511	\$33,792	\$3,779,303	\$15,542	\$140	\$1,548,207	\$5,327,510	\$22,106
091200010005	STAFFORD MIDDLE SCHOOL	21	\$3,579,182	\$927,777	\$1,915,007	\$217,150	\$200,392	\$6,839,508	\$4,036,310	\$0	\$1,244,324	\$0	\$329,319	\$389,658	\$839,897	\$6,839,508	\$6,785,450	\$54,058	\$6,839,508	\$16,470	\$131	\$2,646,727	\$9,486,235	\$23,025
091200010006	PLATTSBURGH SENIOR HIGH SCHOOL	22	\$3,865,674	\$1,406,797	\$2,240,273	\$1,166,671	\$377,912	\$9,057,327	\$5,533,403	\$0	\$1,284,019	\$0	\$528,299	\$429,827	\$1,281,779	\$9,057,327	\$8,880,315	\$177,012	\$9,057,327	\$15,552	\$310	\$3,668,158	\$12,725,485	\$22,286
District Total			\$14,827,711	\$4,325,220	\$8,138,080	\$1,811,796	\$899,827	\$30,002,634	\$17,037,759	\$292,251	\$6,167,361	\$0	\$1,727,911	\$1,601,780	\$3,175,572	\$30,002,634	\$28,902,520	\$1,100,114	\$30,002,634			\$11,601,916	\$41,604,550	

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							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	
091200010001	BAILEY AVENUE SCHOOL	11	Yes	Yes	0	19	0	0	19	\$110,194	\$47,990	\$0	\$158,184	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$0	\$7,000	\$0
091200010003	ARTHUR P MOMOT ELEMENTARY SCHOOL	13	Yes	Yes	19	0	0	0	19	\$93,269	\$40,798	\$0	\$134,067	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$0	\$7,000	\$1,000
091200010004	OAK STREET SCHOOL	14	No	Yes					0				\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$0	\$7,000	\$0
091200010005	STAFFORD MIDDLE SCHOOL	21	No	Yes					0				\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$0	\$7,000	\$0
091200010006	PLATTSBURGH SENIOR HIGH SCHOOL	22	No	Yes					0				\$0	0.0	\$0	\$0	\$0	\$0	\$100,000	\$7,000	\$107,000	\$100,000	\$7,000	\$0	
Total in District Schools					19	19	0	0	38	\$203,463	\$88,788	\$0	\$292,251	0.0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$36,000	\$136,000	\$100,000	\$35,000	\$1,000

	# 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	1	0	7	0	0	7	\$22,606	\$0	\$0	\$22,606
District Total with CBOs		19	26	0	0	45	\$226,069	\$88,788	\$0	\$314,857

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
091200010001	BAILEY AVENUE SCHOOL	11							
091200010003	ARTHUR P MOMOT ELEMENTARY SCHOOL	13							
091200010004	OAK STREET SCHOOL	14							
091200010005	STAFFORD MIDDLE SCHOOL	21							
091200010006	PLATTSBURGH SENIOR HIGH SCHOOL	22							
District Total			\$0	\$0	\$0		\$0		\$0