

Part A - District-Level Information

School District Name	Burnt Hills-Ballston Lake
BEDS Code	520101
School Year	2019-20

I) Contact Information

Contact First & Last Name	Brenda Kane	Mailing Address	
Title of Contact	Business Administrator	Street Address Line 1	PO Box 1389
Email Address	brkane@bhbl.org	Street Address Line 2	
Phone Number	5183999141	City	Ballston Lake
		Zip Code	12019

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	\$69,548,408	\$69,548,408	\$0	
Special Aid Fund Total Expenditures & Transfers	\$995,935	\$0	\$995,935	
School Food Services Fund Total Expenditures & Transfers	\$1,050,976	\$890,976	\$160,000	
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	
Total Major Operating Funds Spending	\$71,595,319	\$70,439,384	\$1,155,935	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$262,000	\$262,000	\$0	
Debt Service	\$5,700,157	\$5,700,157	\$0	
School Food Services Fund	\$1,050,976	\$890,976	\$160,000	
Community Services	\$35,114	\$35,114	\$0	
Adult/Continuing Education	\$261,304	\$261,304	\$0	
Transportation	\$4,059,806	\$4,059,806	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,050,293	\$1,050,293	\$0	
Total Non-Instructional Cost Exclusions	\$12,419,650	\$12,259,650	\$160,000	
C) Exclusions for Tuition/Payments to Non-District Schools				
	Total Spending	State/Local	Federal	Total Pupils
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$200,000	\$200,000	\$0	4
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$989,310	\$989,310	\$0	9
SWD School Age-School Year Tuition	\$912,875	\$912,875	\$0	21
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
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0	0
Total Tuition/Payments to Non-District Schools Exclusions	\$2,102,185	\$2,102,185	\$0	
Total Exclusions	\$14,521,835	\$14,361,835	\$160,000	
D) Projected 2019-20 Enrollment				
Total District K-12 Enrollment	3,079			
Total District Pre-K Enrollment	0			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	3,079			
Total Funding Allocated to Individual Schools	\$57,073,484	\$56,077,549	\$995,935	
Total Allocated Funding per Pupil	\$18,536.37	\$18,212.91	\$323.46	

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
A) General Support Costs				
Board of Education	\$29,987	\$29,987	\$0	0.0
Central Personnel	\$1,567,938	\$1,567,938	\$0	12.0
Operation and Maintenance of Plant	\$4,425,990	\$4,425,990	\$0	43.0
Other Central Services	\$1,140,895	\$1,140,895	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$1,295,739	\$1,295,739	\$0	
Total General Support Costs	\$8,460,549	\$8,460,549	\$0	55.0
Total General Support Costs per Pupil	\$2,747.82	\$2,747.82	\$0.00	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$745,602	\$745,602	\$0	5.2
Research, Planning & Evaluation	\$18,275	\$18,275	\$0	0.0
In-Service Training	\$56,583	\$56,583	\$0	0.0
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0
Summer Programming and Services	\$145,380	\$145,380	\$0	0.0
Other Districtwide Staff	\$1,018,670	\$868,670	\$150,000	12.0
Employee Benefits for District Academic Support Staff (see IV below)	\$750,781	\$750,781	\$0	
Total District Academic Support Costs	\$2,735,291	\$2,585,291	\$150,000	17.2
Total District Academic Support Costs per Pupil	\$888.37	\$839.65	\$48.72	
C) Other Post-Employment Benefits (OPEB)				
Total OPEB per Pupil	\$1,600,329	\$1,600,329	\$0	
Total Central District Costs Included in School Allocations	\$12,796,169	\$12,646,169	\$150,000	
Total Central District Costs per Pupil	\$4,155.95	\$4,107.23	\$48.72	
Total Funding Allocated to Individual Schools excl. Central Costs	\$44,277,315	\$43,431,380	\$845,935	
Total Allocated Funding per Pupil	\$14,380.42			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$16,365,839
Other Post-Employment Benefits	\$1,600,329
Total Employee Benefits for Active Employees	\$14,765,510
Total Personal Service in General Fund & Special Aid Fund	\$38,030,435
District Average Fringe Rate	38.83%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span (incl. 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 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	FREEL Count	ELL Count	K-12 SIBD 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
0200100001	FRANKIE J. STEVENS ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		466	0	0	83	0	30	0.0	30.0	17.0	1.0	3.0	3.0	64.0
0200100002	CHARLETON HEIGHTS ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		455	0	0	51	1	30	0.0	35.0	14.0	1.0	3.0	3.0	56.0
0200100004	FASHLEY ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		441	0	0	82	2	33	0.0	39.0	19.0	1.0	3.0	3.0	64.0
0200100005	RICHARD H. CRICHERE MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		777	0	0	112	1	100	0.0	64.4	18.0	2.0	6.0	7.0	99.4
0200100006	BURNT HILLS-BALLSTON LAKE SENIOR HIGH SCHOOL		Senior High School	9	12	Yes		No		1,074	0	0	177	1	154	0.0	90.1	28.3	4.0	10.0	13.0	146.4
District Total										3,679	0	0	316	10	426	0.0	262.1	88.3	9.0	27.0	35.0	427.4

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
520101060001	FRANCIS L STEVENS ELEMENTARY SCHOOL								
520101060002	CHARLTON HEIGHTS ELEMENTARY SCHOOL								
520101060004	PASHLEY ELEMENTARY SCHOOL								
520101060005	RICHARD H O'ROURKE MIDDLE SCHOOL								
520101060006	BURNT HILLS-BALLSTON LAKE SENIOR HIGH SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0