

Final

Part A - District-Level Information

School District Name **Burnt Hills Ballston Lake CSD**
 BEDS Code **520101**
 School Year **2022-23**

I) Contact Information

Contact First & Last Name	Brenda Kane	Mailing Address	Po Box 1389
Title of Contact	Business Administrator	Street Address Line 1	Ballston Lake
Email Address	brkane@bbhl.org	Street Address Line 2	Ballston Lake
Phone Number	518-399-9141Text: 85030	City	12019
		Zip Code	

II) Total Amount of District Spending Allocated to Individual Schools

	Total Spending	State/Local	Federal	Total Pupils
A) Total Major Operating Funds Spending				
General Fund Total Expenditures & Transfers	\$76,634,726	76,634,726.00	-	0.00
Special Aid Fund Total Expenditures & Transfers	\$2,785,499	-	2,785,499.00	8.00
School Food Services Fund Total Expenditures & Transfers	\$1,000,000	840,000.00	160,000.00	19.00
Debt Service Fund Total Expenditures & Transfers	\$0	-	-	0.00
Total Major Operating Funds Spending	\$80,420,225	\$77,474,726	\$2,945,499	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$1,632,500	1,632,500.00	-	0.00
Debt Service	\$6,177,237	6,177,237.00	-	0.00
School Food Services Fund	\$1,000,000	840,000.00	160,000.00	19.00
Community Services	\$38,368	38,368.00	-	0.00
Adult/Continuing Education	\$87,717	87,717.00	-	0.00
Transportation	\$4,740,652	4,740,652.00	-	0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,254,207	1,254,206.95	-	0.00
Total Non-Instructional Cost Exclusions	\$14,930,681	\$14,770,681	\$160,000	
C) Exclusions for Tuition/Payments to Non-District Schools				
Charter School Tuition	\$0	-	-	0.00
Services Provided to Charter Schools	\$0	-	-	0.00
Other School Districts (Excl. Special Act Districts)	\$525,000	525,000.00	-	8.00
Prekindergarten Community-Based Organizations	\$102,597	-	102,597.00	19.00
BOCES Instructional Programs (Full-time Only)	\$1,402,134	1,402,134.00	-	14.00
SWD School Age-School Year Tuition	\$1,310,000	1,310,000.00	-	22.00
SWD Early Intervention Program Tuition	\$0	-	-	0.00
SWD - Preschool Education (\$4410) Tuition	\$0	-	-	0.00
SWD - Summer Education (\$4408) Tuition	\$0	-	-	0.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	-	-	0.00
Services Provided to Nonpublic Schools	\$87,469	-	87,469.00	0.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	-	-	0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	-	-	0.00
Total Tuition/Payments to Non-District Schools Exclusions	\$3,427,200	3,237,134.00	\$190,066	
Total Exclusions	\$18,357,881	\$18,007,815	\$350,066	
D) Projected 2022-23 Enrollment				
Total District K-12 Enrollment	3,036			
Total District Pre-K Enrollment	19			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	3,055			
Total Funding Allocated to Individual Schools	\$62,062,344	\$59,466,911	\$2,595,433	
Total Allocated Funding per Pupil	\$20,315.01	\$19,465.44	\$849.57	

III) Central District Costs Included in School Allocations

	Total Spending	State/Local	Federal	Total Staff (FTE Basis)
A) General Support Costs				
Board of Education	\$31,577	31,577.00	-	0.0
Central Personnel	\$1,858,877	1,858,877.00	-	12.0
Operation and Maintenance of Plant	\$4,997,289	4,997,289.00	-	44.0
Other Central Services	\$1,221,983	1,221,983.00	-	0.0
Employee Benefits for General Support Staff (see IV below)	\$1,558,889	1,558,888.61	-	56.0
Total General Support Costs	\$9,668,615	\$9,668,615	\$0	
Total General Support Costs per Pupil	\$3,164.85	\$3,164.85	\$0.00	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$226,325	226,325.00	-	2.0
Research, Planning & Evaluation	\$20,160	20,160.00	-	0.0
In-Service Training	\$60,747	60,747.00	-	0.0
Committee on Special Education/Preschool Special Education	\$366,392	366,392.00	-	4.0
Summer Programming and Services	\$214,100	214,100.00	-	0.0
Other Districtwide Staff	\$1,077,625	1,077,625.00	-	13.0
Employee Benefits for District Academic Support Staff (see IV below)	\$756,590	756,589.64	-	19.0
Total District Academic Support Costs	\$2,721,939	\$2,721,939	\$0	
Total District Academic Support Costs per Pupil	\$890.98	\$890.98	\$0.00	
C) Other Post-Employment Benefits (OPEB)				
Total OPEB per Pupil	\$1,843,446	1,843,446.00	-	
Total OPEB per Pupil	\$603.42	\$603.42	\$0.00	
Total Central District Costs Included in School Allocations	\$14,233,999	\$14,233,999	\$0	
Total Central District Costs per Pupil	\$4,659.25	\$4,659.25	\$0.00	
Total Funding Allocated to Individual Schools excl. Central Costs	\$47,828,345	\$45,232,912	\$2,595,433	
Total Allocated Funding per Pupil	\$15,655.76			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	18,442,415.00
Other Post-Employment Benefits	1,843,446.00
Total Employee Benefits for Active Employees	16,598,969.00
Total Personal Service in General Fund & Special Aid Fund	40,156,233.00
District Average Fringe Rate	41.34%

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
520101060006	High School		Senior High School	9	12	Y		N		933	0	0	179	0	128		88.3	25.0	3.0	12.9	9.2	138.4
521010106005	Middle School		Middle/Junior High	6	8	Y		N		714	0	0	148	1	121		69.0	21.0	2.0	9.7	5.5	107.2
521010106002	Charlton Heights		Elementary School	K	5	Y		N		446	0	0	63	0	73		40.3	15.0	1.0	4.8	4.2	65.3
521010106004	Pashley		Elementary School	K	5	Y		N		455	0	0	81	4	91		45.7	14.0	2.0	2.8	5.2	69.7
521010106001	Stevens		Elementary School	K	5	Y		N		488	0	0	75	2	60		46.2	15.0	1.0	6.3	4.7	73.2
	School #6																					0.0
	School #7																					0.0
	School #8																					0.0
	School #9																					0.0
	School #10																					0.0
	School #11																					0.0
	School #12																					0.0
	School #13																					0.0
	School #14																					0.0
	School #15																					0.0
	School #16																					0.0
	School #17																					0.0
District Total										3,036	0	0	546	7	473	0.0	289.5	90.0	9.0	36.5	28.8	453.9

Check: K-12 and Pre-K
 Should be: 3055 Per Totals Entered on Summary Data Part A Tab

Part C - Basic School-Level Allocations

			H1	H2	H3	H4	H5				I1	I2	J1	J2	K1	K2	K3			SL	F										
			School Allocation by Object (excl. Central Costs)					School Allocation by Purpose (excl. Central Costs)					Funding Source by School			Per Pupil Allocation															
BEDS Code	School Name	Local School Code	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	Total School Allocation w/ Central District Costs	Total School 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							
520101060006	High School	0	\$8,440,229	\$2,197,002	\$4,397,003	\$119,892	\$1,451,068	\$16,605,194	\$10,627,550	\$0	\$2,563,125	\$0	\$976,168	\$386,483	\$2,051,869	\$16,605,194	\$15,629,549	\$975,645	\$16,605,194	16751.9283	1045.707231	\$4,347,077.35	\$20,952,271	22456.88242							
521010106005	Middle School	0	\$6,290,324	\$1,211,833	\$3,101,090	\$90,813	\$490,082	\$11,184,142	\$6,643,987	\$0	\$2,627,057	\$0	\$599,773	\$323,909	\$989,416	\$11,184,142	\$10,571,749	\$612,393	\$11,184,142	14806.37101	857.6933474	\$3,326,702.28	\$14,510,844	20323.31125							
521010106002	Charlton Heights	0	\$3,477,552	\$727,030	\$1,738,005	\$58,650	\$334,255	\$6,335,492	\$3,807,128	\$0	\$1,390,311	\$0	\$459,626	\$231,043	\$447,384	\$6,335,492	\$5,980,786	\$354,706	\$6,335,492	13409.83361	795.30582	\$2,078,024.11	\$8,413,516	18864.38632							
521010106004	Pashley	0	\$3,849,672	\$725,493	\$1,891,189	\$64,784	\$334,756	\$6,865,895	\$4,112,607	\$0	\$1,649,844	\$0	\$459,409	\$267,256	\$376,778	\$6,865,895	\$6,554,587	\$311,307	\$6,865,895	14405.68621	684.1918609	\$2,119,957.34	\$8,985,852	19749.12496							
521010106001	Stevens	0	\$3,858,370	\$742,942	\$1,901,997	\$67,716	\$266,596	\$6,837,622	\$3,893,124	\$0	\$1,856,410	\$0	\$527,292	\$205,093	\$355,702	\$6,837,622	\$6,496,241	\$341,381	\$6,837,622	13311.96879	699.5520716	\$2,273,712.48	\$9,111,335	18670.76776							
0	School #6	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!		
0	School #7	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!	
0	School #8	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!	
0	School #9	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!	
0	School #10	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!	
0	School #11	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!	
0	School #12	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!	
0	School #13	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!	
0	School #14	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!	
0	School #15	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!	
0	School #16	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!	
0	School #17	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
District Total			\$25,916,148	\$5,604,301	\$13,029,284	\$401,854	\$2,876,758	\$47,828,345	\$29,084,397	\$0	\$10,086,747	\$0	\$3,022,267	\$1,413,784	\$4,221,149	\$47,828,345	\$45,232,912	\$2,595,433	\$47,828,345			\$14,145,474	\$61,973,818								

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Line 88--> **\$47,828,345**

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Line 88 --> **\$47,828,345**

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Line 85 --> **\$14,233,999** **\$62,062,344** <-- Line 56

FRINGE BENEFITS

Instructions: Fill in the amount budgeted for Retiree Benefits as part of the total fringe benefit budget

	Fringe Benefit Codes	Central Costs and Exclusions	High School	Middle School	Charlton Heights	Pashley	Stevens	School #6	School #7	School #8	School #9	School #10	School #11	School #12	School #13	School #14	School #15	School #16	School #17	Total School	Check		
																				Level		Grand Total	
Fringe Allocation:																							
Sum of All .1 Codes by column	D4	40,156,233.00	-	8,635,784.00	10,637,231.36	7,502,157.12	4,204,582.33	4,575,165.31	4,601,312.88	-	-	-	-	-	-	-	-	-	-	-	31,520,449.00	40,156,233.00	-
Sum of All .8 Codes	D1	18,442,415.00																					
Amount of Retiree Benefits in Line above	D2	1,843,446.00																					
Fringe Benefits for Active Employees	D3	16,598,969.00																					
Fringe Rate (Fringes/Salaries)	D5	0.41335971429392																					
Allocated Fringes		16,598,969.00	3,569,685.21	4,397,002.91	3,101,089.53	1,738,004.95	1,891,189.02	1,901,997.38	-	-	-	-	-	-	-	-	-	-	-	-	13,029,283.79	16,598,969.00	-

Total School-Level:
 34,799,061.00 Direct - from Data Form
 13,029,283.79 Fringes - Allocated
 47,828,344.79 Total School-Level for Report: