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2020-21 Fabius-Pompey

Status

School Year	Status	Due Date
2020-21	Approved	

Action

Submission Summary

Section

Section Status

Validations

Part A

I. Contact Information

Complete

Pass

II. District Spending Allocated to Individual Schools

Complete

Pass

III. Central District Costs

Complete

Pass

IV. District Average Fringe Rate

Complete

Pass

District Schools

School Names, BEDS Codes, and Types

Complete

Pass

Part B

I. Basic School Information

Complete

Pass

II. Projected Enrollment

Complete

Pass

III. Projected Staffing (FTE Basis)

Complete

Pass

Part C

Basic School-Level Allocations

Complete

Pass

Part D

I. Prekindergarten Programming

Complete

Pass

II. Prekindergarten CBOs

Complete

III. Student Family, and Community Programs

Complete

Pass

Part E

Locally Implemented Funding Formula

Complete

Pass

Part F

Narrative Description

Complete

Pass

Part A - District-Level Information

School District Name	Fabius-Pompey
BEDS Code	420601
School Year	2020-21

D) Contact Information

Contact First & Last Name Title of Contact Address Phone Number	Timothy Ryan	Mailing Address	
	Superintendent	Street Address Line 1	1211 Mill Street
	tryan@fabiuspompey.org	Street Address Line 2	
	3156835301	City	Fabius
		Zip Code	13063

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	\$19,650,414	\$19,516,650	\$133,764
Special Aid Fund Total Expenditures & Transfers	\$427,898	\$0	\$427,898
School Food Services Fund Total Expenditures & Transfers	\$354,000	\$217,000	\$137,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$20,432,312	\$19,733,650	\$698,662

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$25,000	\$25,000	\$0
Debt Service	\$1,954,134	\$1,954,134	\$0
School Food Services Fund	\$354,000	\$217,000	\$137,000
Community Services	\$3,500	\$3,500	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$1,288,044	\$1,288,044	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$495,099	\$495,099	\$0
Total Non-Instructional Cost Exclusions	\$4,119,777	\$3,982,777	\$137,000

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
Charter School Tuition	\$13,000	\$13,000	\$0	1	\$13,000.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$37,440	\$37,440	\$0	1	\$37,440.00
Pre-kindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
OCES Instructional Programs (Full-time Only)	\$806,061	\$806,061	\$0	9	\$89,562.33
SWD School Age-School Year Tuition	\$0	\$0	\$0	0	\$0.00
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	\$0	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$8,000	\$8,000	\$0	27	\$296.30
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	\$864,501	\$864,501	\$0		

Total Exclusions	\$4,984,278	\$4,847,278	\$137,000
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D) Projected 2020-21 Enrollment	
Total District K-12 Enrollment	624
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
Total District Enrollment	624

Total Funding Allocated to Individual Schools	\$15,448,034	\$14,886,372	\$561,662
Total Allocated Funding per Pupil	\$24,756.46	\$23,856.37	\$900.10

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	\$16,795	\$16,795	\$0	7.0	\$2,399.29
Central Personnel	\$581,575	\$581,575	\$0	7.0	\$83,082.14
Operation and Maintenance of Plant	\$1,084,376	\$1,084,376	\$0	12.0	\$90,364.67
Other Central Services	\$405,496	\$405,496	\$0	3.0	\$135,165.33
Employee Benefits for General Support Staff (see IV below)	\$417,493	\$417,493	\$0		
Total General Support Costs	\$2,505,735	\$2,505,735	\$0	29.0	
Total General Support Costs per Pupil	\$4,015.60	\$4,015.60	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$2,085	\$0	\$2,085	0.1	\$20,850.00

Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$94,416	\$52,433	\$41,983	1.5	\$62,944.00
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$14,565	\$0	\$14,565		
Total District Academic Support Costs	\$111,066	\$52,433	\$58,633	1.6	
Total District Academic Support Costs per Pupil	\$177.99	\$84.03	\$93.96		
C) Other Post-Employment Benefits (OPEB)	\$1,480,182	\$1,480,182	\$0		
Total OPEB per Pupil	\$2,372.09	\$2,372.09	\$0.00		
Total Central District Costs Included in School Allocations	\$4,096,983	\$4,038,350	\$58,633		
Total Central District Costs per Pupil	\$6,565.68	\$6,471.71	\$93.96		
Total Funding Allocated to Individual Schools excl. Central Costs	\$11,351,051	\$10,848,022	\$503,029		
Total Allocated Funding per Pupil	\$18,190.79				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$5,702,828
Other Post-Employment Benefits	\$1,480,182
Total Employee Benefits for Active Employees	\$4,222,646
Total Personal Service in General Fund & Special Aid Fund	\$8,683,497
District Average Fringe Rate	48.63%

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 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	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 Classroom Teachers	Total Non Teaching Staff
																					Staff	Staff		
420601040001	FABIUS-POMPEY ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		278	0	0	86	6	21	1.0	24.5	1.0	1.0	5.5	1.0	34.0	25.5	8.5
420601040003	FABIUS-POMPEY MIDDLE SCH HIGH SCH		Other	6	12	Yes		No		346	0	0	111	5	34	2.0	40.5	4.0	2.0	7.5	5.0	61.0	42.5	18.5
District Total										624	0	0	197	11	55	3.0	65.0	5.0	3.0	13.0	6.0	95.0	68.0	27.0

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							
			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
420601040001	FABIUS-POMPEY ELEMENTARY SCHOOL		\$2,165,003	\$402,595	\$1,248,623	\$333,291	\$112,738	\$4,262,250	\$2,742,453	\$0	\$685,068	\$0	\$205,013	\$375,917	\$253,799	\$4,262,250	\$4,040,949	\$221,300	\$4,262,249	\$14,536	\$796	\$1,825,258	\$6,087,507	\$21,898
420601040003	FABIUS-POMPEY MIDDLE SCH HIGH SCH		\$3,123,256	\$1,086,089	\$2,047,004	\$504,506	\$327,945	\$7,088,800	\$4,833,463	\$0	\$392,781	\$0	\$406,291	\$391,880	\$1,064,386	\$7,088,801	\$6,807,073	\$281,729	\$7,088,802	\$19,674	\$814	\$2,271,725	\$9,360,527	\$27,054
District Total			\$5,288,259	\$1,488,684	\$3,295,627	\$837,797	\$440,683	\$11,351,050	\$7,575,916	\$0	\$1,077,849	\$0	\$611,304	\$767,797	\$1,318,185	\$11,351,051	\$10,848,022	\$503,029	\$11,351,051			\$4,096,983	\$15,448,034	

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 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	All Other	Total Community Schools Spending	Community Schools Set-Aside	Other State & Local Funding	Federal Funding
420601040001	FABILIUS-POMPEY ELEMENTARY SCHOOL		No	No					0				\$0								\$0			
420601040003	FABILIUS-POMPEY MIDDLE SCH HIGH SCH		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

		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	Other State & Local Funding	Federal Funding	Total Pre-K Spending
# of CBO Sites										
Total in Prekindergarten Community-Based Organizations	0	0	0	0	0	0	\$0	\$0	\$0	\$0
District Total with CBOs		0	0	0	0	0	\$0	\$0	\$0	\$0

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
420601040001	FABIUS-POMPEY ELEMENTARY SCHOOL								
420601040003	FABIUS-POMPEY MIDDLE SCH HIGH SCH								
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).

Principals receive supply and material budget requests from teachers in December and then those amounts are submitted to the district office for review in January. The building budget begins with the previous year's allocation and then is increased/decreased depending on the number of students. This incremental budget approach sets the base budget for each school. Student's needs such as LEP, poverty and the number of students with disabilities are factored into overall allocations throughout the budget development process. Class sizes, federal funding allocations and specific building needs are also considered. Principals submit a narrative justifying any dollar increases based on these categories. Per student quota amounts are established for supplies, materials, computer software, library books, textbooks and copying costs.

Equipment requests are considered using a zero based budgeting approach. Each principal begins with zero dollars and teachers submit requests for equipment that is needed. Funding decisions are then prioritized by central office after reviewing the narrative regarding the requested equipment from each building. Depending on the type of equipment and needs of specific buildings, variations can occur between buildings from year to year.

The overall budget process allows building leaders to make recommendations to the central office based on the student's needs outlined above. The central office then helps to make allocation adjustments throughout the district based on the overall needs of the district. The budget is then reviewed and approved by the Board of Education and then submitted to the community for approval.

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?**

The cost of the education in the Middle School/High School is higher for a variety of reason. The Middle School/High School has a sports program, which would account for more than \$250,000. It

also has a variety of clubs and activities in which stipends are paid, and supplies are needed. It include a variety of programs, advanced placement courses, the opportunity to for students to attend BOCES programs.

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

Education Law §3614 School Funding Allocation Report

Part F - Data Justifications

GLOSSARY OF TERMS - ESSA FINANCIAL TRANSPARENCY DATA

District Ability to Raise Local Funds

A school district's ability to raise local funds is classified as significantly more, slightly more, slightly less, or significantly less than the statewide average.

District Student Needs

Student needs in a school district are classified as significantly higher, slightly higher, slightly lower, or significantly lower than the statewide average.

Economically Disadvantaged

Economically disadvantaged students are those who participate in, or whose family participates in, economic assistance programs, such as the free or reduced-price lunch programs, Social Security Insurance (SSI), Food Stamps, Foster Care, Refugee Assistance (cash or medical assistance), Earned Income Tax Credit (EITC), Home Energy Assistance Program (HEAP), Safety Net Assistance (SNA), Bureau of Indian Affairs (BIA), or Family Assistance: Temporary Assistance for Needy Families (TANF). If one student in a family is identified as low income, all students from that household (economic unit) may be identified as low income.

English Language Learners

English Language Learners (ELLs) are those who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support in order to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.



Help

Emerging - ELL students receiving ELL services through an ELL program for a duration of less than or equal to 3 years
Long-term - ELL students receiving ELL services through an ELL program for a duration of 4 to 6 years

- **Long Term** - ELL students receiving ELL services through an ELL program for a duration greater than or equal to 7 years
- **SIFE** - Students identified as having Inconsistent/Interrupted Formal Education.
 - English Language Learners/Multilingual Learners who have attended schools in the United States (the 50 States and the District of Columbia) for less than twelve months and
 - upon initial enrollment in such schools are two or more years below grade level in literacy in their home language; and/or
 - are two or more years below grade level in math due to inconsistent or interrupted schooling prior to arrival in the United States (the 50 States and the District of Columbia).

Needs Resource Capacity Categories

The need/resource capacity index, a measure of a district's ability to meet the needs of its students with local resources.

Race/Ethnicity

Race or races with which the student primarily identifies as indicated by the student or the parent/guardian.

- **American Indian or Alaska Native:** A person having origins in any of the original peoples of North and South America (including Central America) and who maintains cultural identification through tribal affiliation or community recognition.
- **Asian or Native Hawaiian/Other Pacific Islander:** : A person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent, including Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam; or a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.
- **Black or African American:** A person having origins in any of the black racial groups of Africa.
- **Hispanic or Latino:** A person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish culture or origin, regardless of race.
- **White:** A person having origins in any of the original peoples of Europe, North Africa, or the Middle East.
- **Multiracial:** Non-Hispanic students who are reported with more than one race.

Students with Disabilities

Students with disabilities are those who have been identified as such by the Committee on Special Education and are receiving services under the Individuals with Disabilities Education Act (IDEA). Students with disabilities include those having an intellectual disability; hearing impairment, including deafness; speech or language impairment; visual impairment, including blindness; serious emotional disturbance; orthopedic impairment; autism; traumatic brain injury; developmental delay; other health impairment; specific learning disability; deaf-blindness; or multiple disabilities and who, by reason thereof, receive special education and related services under the IDEA according to an Individualized Education Program (IEP), Individualized Family Service Plan (IFSP), or a services plan.

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ESSA Financial Transparency Data Business Rules

P-12 Enrollment -Enrollment data, including prekindergarten students, are collected using the New York State Education Department's Student Information Repository System (SIRS). Enrollment counts are available for various demographic groups for public schools, districts, charter schools, counties, and the State. Enrollment counts are as of Basic Educational Data System (BEDS) day, which is typically the first Wednesday of October of the school year.

Needs Resource Capacity Categories -The need/resource capacity index, a measure of a district's ability to meet the needs of its students with local resources, is the ratio of the estimated poverty percentage (expressed in standard score form) to the Combined Wealth Ratio (expressed in standard score form). A district with both estimated poverty and Combined Wealth Ratio equal to the State average would have a need/resource capacity index of 1.0. For further information, please see <http://www.p12.nysed.gov/irs/accountability/2011-12/NeedResourceCapacityIndex.pdf>

District Ability to Raise Local Funds -This classification is calculated by dividing adjusted gross personal income of all taxpayers in the district (as reported on New York State income tax returns and including results of the statewide computerized income verification process) by total population within the district (as reported in U.S. Census Bureau Small Area Income and Poverty Estimates). This figure is divided by the state average and separated into quartiles.

District Student Needs -Student need is a weighted average of economically disadvantaged students (weighted at 1.3), students with disabilities (weighted at 1.41), and English language learners (weighted at 0.5). Weights parallel those utilized in Foundation Aid, as established in Education Law §3602. This student needs score is divided by the statewide average and separated into quartiles, which are labeled as significantly higher, slightly higher, slightly lower, or significantly lower than the statewide average.

More Information

For more information on the accounting behind ESSA Financial Transparency, please see <http://www.nysed.gov/essa/financial-transparency>.

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