

Part A - District-Level Information

School District Name	Johnstown
BEDS Code	170600
School Year	2020-21

D) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	Ruthie Cook	Street Address Line 1	1 Sir Bills Circle
Title of Contact	Assistant Superintendent	Street Address Line 2	Suite 101
Email Address	rcook@johnstownschoools.org	City	Johnstown
Phone Number	5187624611	Zip Code	12095

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$38,975,289	\$38,975,289	\$0		
Special Aid Fund Total Expenditures & Transfers	\$1,812,014	\$726,595	\$1,085,419		
School Food Services Fund Total Expenditures & Transfers	\$621,514	\$339,562	\$281,952		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$41,408,817	\$40,041,446	\$1,367,371		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$174,000	\$174,000	\$0		
Debt Service	\$4,166,350	\$4,166,350	\$0		
School Food Services Fund	\$621,514	\$339,562	\$281,952		
Community Services	\$7,000	\$7,000	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$2,485,975	\$2,429,318	\$56,657		
Employee Benefits Allocated to Above Purposes (see IV below)	\$3,858	\$3,858	\$0		
Total Non-Instructional Cost Exclusions	\$7,458,697	\$7,120,088	\$338,609		
C) Exclusions for Tuition/Payments to Non-District Schools					
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)	\$344,000	\$344,000	\$0	6	\$57,333.33
Prekindergarten Community-Based Organizations	\$276,595	\$276,595	\$0	72	\$3,841.60
BOCES Instructional Programs (Full-time Only)	\$2,959,438	\$2,959,438	\$0	115	\$25,734.24
SWD School Age-School Year Tuition	\$289,000	\$289,000	\$0	6	\$48,166.67
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	\$18,125	\$18,125	\$0	8	\$2,265.63
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0	\$0.00
Other Expenses for Pupils in Non-Traditional Settings	\$605,942	\$575,000	\$30,942	16	\$37,871.38
Employee Benefits Allocated to Above Purposes (see IV below)	\$10,758	\$10,758	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$4,503,858	\$4,472,916	\$30,942		
Total Exclusions	\$11,962,555	\$11,593,004	\$369,551		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	1,490				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	1,490				
Total Funding Allocated to Individual Schools	\$29,446,262	\$28,448,442	\$997,820		
Total Allocated Funding per Pupil	\$19,762.59	\$19,092.91	\$669.68		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$71,498	\$71,498	\$0	0.7	\$102,140.00
Central Personnel	\$848,333	\$848,333	\$0	6.2	\$136,827.90
Operation and Maintenance of Plant	\$2,474,300	\$2,474,300	\$0	27.5	\$89,974.55
Other Central Services	\$1,365,313	\$1,365,313	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$1,034,462	\$1,034,462	\$0		
Total General Support Costs	\$5,793,906	\$5,793,906	\$0	34.4	
Total General Support Costs per Pupil	\$3,888.53	\$3,888.53	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$98,678	\$98,678	\$0	1.0	\$98,678.00
Research, Planning & Evaluation	\$121,108	\$121,108	\$0	0.6	\$201,846.67
In-Service Training	\$100,251	\$100,251	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$332,695	\$325,619	\$7,076	4.0	\$83,173.75
Summer Programming and Services	\$145,491	\$53,395	\$92,096	0.0	\$0.00
Other Districtwide Staff	\$130,745	\$130,745	\$0	2.0	\$65,372.50
Employee Benefits for District Academic Support Staff (see IV below)	\$338,892	\$329,301	\$9,591		
Total District Academic Support Costs	\$1,267,860	\$1,159,097	\$108,763	7.6	
Total District Academic Support Costs per Pupil	\$850.91	\$777.92	\$73.00		
C) Other Post-Employment Benefits (OPEB)					
	\$1,578,091	\$1,578,091	\$0		
Total OPEB per Pupil	\$1,059.12	\$1,059.12	\$0.00		
Total Central District Costs Included in School Allocations	\$8,639,857	\$8,531,094	\$108,763		
Total Central District Costs per Pupil	\$5,798.56	\$5,725.57	\$73.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$20,806,405	\$19,917,348	\$889,057		
Total Allocated Funding per Pupil	\$13,964.03				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$9,606,677
Other Post-Employment Benefits	\$1,578,091
Total Employee Benefits for Active Employees	\$8,028,586
Total Personal Service in General Fund & Special Aid Fund	\$13,526,050
District Average Fringe Rate	59.36%

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).

The superintendent of schools and the assistant superintendent lead the budget development process. The process is a highly collaborative effort that involves all members of the administrative cabinet, teacher leadership, teachers, other staff members, the board of education and parents.

The budget development process begins in October. Each department, grade level, and building represents a decision input unit (DIU) providing input into the process to translate the needs of students into a needs-based budget. The DIU for each department or grade level is comprised of the staff members who work within that DIU. At the building level, a representative leadership team that includes staff and parents and is led by the building administrator is the DIU that identifies needs and requests schoolwide. Each DIU begins the process by reviewing data, which includes student outcome data and measures of interim progress, among other things. The DIU evaluates the data and reviews goals set by the board of education to come up with 3-5 measurable goals for their unit for the upcoming school year. Then, each DIU develops a list of budget requests tied to each goal. The requests are then forwarded to the administrator that oversees the DIU.

In December, the administrators review the requests submitted by the DIUs, evaluate the needs relative to DIU goals, building-wide goals and districtwide goals and make recommendations to approve or reject requests. The recommendations are forwarded to the assistant superintendent.

In December and January, the senior management team, consisting of the superintendent of schools, assistant superintendent, director of curriculum and professional development, director of technology and director of pupil services review the requests. Districtwide plans, such as the districtwide safety plan, technology plan, professional development plan, long-range financial plan, enrollment projections and staffing plan are reviewed relative to the budget requests. The senior management team develops a list of priority areas to be supported in the upcoming budget.

In January and February, the senior management team begins reviewing the priorities with the other members of the administrative cabinet and the committees of the board of education. The administrative cabinet, in turn, reviews the spending plan with the DIUs within their purview. Districtwide teams, such as the software review committee and the professional development planning team, meet to review the priorities, evaluate their plans relative to the priorities, and develop recommendations for budget requests. Concurrent with this work, the superintendent of schools, assistant superintendent and school business manager meet with the finance committee of the board of education to review the priority areas and initial spending projections for the upcoming budget. The director of curriculum and professional development, director of technology and director of pupil services meet with the academic committee of the board of education to review the spending priorities. Introductory budget presentations for the new year are made at board meetings.

In February, the administrative cabinet reviews the recommendations that come back from the districtwide teams and makes further recommendations to approve or reject the budget requests that originated with the DIUs. From those recommendations, the assistant superintendent develops a draft budget. The draft budget is reviewed with the finance committee of the board of education. Budget workshops are provided to the board of education to communicate the budget information.

In March and April, the superintendent and assistant superintendent continue to deliver budget presentations to the board of education. The board provides input regarding budget parameters, and the superintendent of schools and assistant superintendent revise the budget to conform to those parameters as necessary.

It is important to note that the district does not use a simple per-student or per-building formulaic method to allocate funds within the budget. Instead, the district executes the needs-based budget development process described above. The process enables the district to focus funding where it is most needed to improve student outcomes, maintain a safe educational environment and maximize cost effectiveness.

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?**

Note that the per-pupil spending is slightly higher at the primary school building and the junior-senior high school than at the intermediate building.

This is due to more intense academic needs identified in those buildings at the present time.

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

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
170600010004	PLEASANT AVENUE SCHOOL								
170600010005	WARREN STREET SCHOOL								
170600010006	JOHNSTOWN SENIOR HIGH SCHOOL								
District Total				\$0	\$0	\$0	\$0		\$0

Student, Family, and Community Schools Programs												
BEDS Code	School Name	Community Schools Site Coordinator (FTE Basis)	Spending by Purpose						Funding Source by Program			
			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
170600010004	PLEASANT AVENUE SCHOOL		\$9,042	\$39,201	\$0	\$0	\$0	\$44,409	\$92,652	\$38,622	\$54,030	\$0
170600010005	WARREN STREET SCHOOL		\$9,443	\$52,269	\$0	\$0	\$0	\$44,615	\$106,327	\$51,496	\$54,831	\$0
170600010006	JOHNSTOWN SENIOR HIGH SCHOOL		\$0	\$0	\$0	\$0	\$8,650	\$1,232	\$9,882	\$9,882	\$0	\$0
Total in District Schools		0.0	\$18,485	\$91,470	\$0	\$0	\$8,650	\$90,256	\$208,861	\$100,000	\$108,861	\$0

				Prekindergarten Programs								
				Projected Pre-K Enrollment					Projected Pre-K Funding			
BEDS Code	School Name	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
170600010004	PLEASANT AVENUE SCHOOL	No	Yes					0				\$0
170600010005	WARREN STREET SCHOOL	No	Yes					0				\$0
170600010006	JOHNSTOWN SENIOR HIGH SCHOOL	No	Yes					0				\$0
Total in District Schools				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 (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending
Total in Prekindergarten Community-Based Organizations	# of CBO Sites	2	0	72	0	0	72	\$276,595	\$0	\$0	\$276,595
District Total with CBOs			0	72	0	0	72	\$276,595	\$0	\$0	\$276,595

BEDS Code	School Name	Funding Source by School			Per Pupil Allocation				
		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
170600010004	PLEASANT AVENUE SCHOOL	\$4,011,290	\$203,655	\$4,214,945	\$12,119	\$615	\$1,919,324	\$6,134,269	\$18,533
170600010005	WARREN STREET SCHOOL	\$4,945,400	\$265,529	\$5,210,929	\$11,064	\$594	\$2,591,957	\$7,802,886	\$17,456
170600010006	JOHNSTOWN SENIOR HIGH SCHOOL	\$10,960,658	\$419,873	\$11,380,531	\$15,394	\$590	\$4,128,576	\$15,509,107	\$21,782
District Total		\$19,917,348	\$889,057	\$20,806,405			\$8,639,857	\$29,446,262	

		School Allocation by Purpose (excl. Central Costs)							
		General Education		Special Education		Instructional Support			
BEDS Code	School Name	General Ed K-12	Pre-K	Special Ed K- 12	Preschool	School Administration	Instructional Media	Pupil Support Services	Total Allocation by Purpose
170600010004	PLEASANT AVENUE SCHOOL	\$2,745,979	\$0	\$842,966	\$0	\$205,646	\$185,597	\$234,756	\$4,214,944
170600010005	WARREN STREET SCHOOL	\$3,655,953	\$0	\$892,237	\$0	\$205,179	\$215,861	\$241,700	\$5,210,930
170600010006	JOHNSTOWN SENIOR HIGH SCHOOL	\$7,248,291	\$0	\$1,501,138	\$0	\$739,579	\$612,606	\$1,278,917	\$11,380,531
District Total		\$13,650,223	\$0	\$3,236,341	\$0	\$1,150,404	\$1,014,064	\$1,755,373	\$20,806,405

School Allocation by Object (excl. Central Costs)							
BEDS Code	School Name	Personal Service			BOCES Services	All Other	Total Allocation by Object
		Classroom Teachers	All Other Salaries	Employee Benefits			
170600010004	PLEASANT AVENUE SCHOOL	\$1,728,416	\$716,477	\$1,451,288	\$155,855	\$162,909	\$4,214,945
170600010005	WARREN STREET SCHOOL	\$2,303,032	\$720,737	\$1,794,909	\$204,769	\$187,482	\$5,210,929
170600010006	JOHNSTOWN SENIOR HIGH SCHOOL	\$4,104,489	\$1,614,537	\$3,394,814	\$1,647,722	\$618,969	\$11,380,531
District Total		\$8,135,937	\$3,051,751	\$6,641,012	\$2,008,346	\$969,360	\$20,806,406

		Projected Staffing (FTE Basis)								
BEDS Code	School Name	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
170600010004	PLEASANT AVENUE SCHOOL	1.4	21.1	19.3	1.0	5.7	1.2	49.7	22.5	27.2
170600010005	WARREN STREET SCHOOL	6.6	25.5	15.0	1.0	4.3	1.3	53.7	32.1	21.6
170600010006	JOHNSTOWN SENIOR HIGH SCHOOL	5.0	49.4	16.0	4.0	7.0	7.0	88.4	54.4	34.0
District Total		13.0	96.0	50.3	6.0	17.0	9.5	191.8	109.0	82.8

		Projected Enrollment & Demographics					
BEDS Code	School Name	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count
170600010004	PLEASANT AVENUE SCHOOL	331	0	0	165	4	38
170600010005	WARREN STREET SCHOOL	447	0	0	214	7	41
170600010006	JOHNSTOWN SENIOR HIGH SCHOOL	712	0	0	363	1	88
District Total		1,490	0	0	742	12	167

BEDS Code	School Name	School Type	Grade Span		School Status			
			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?
170600010004	PLEASANT AVENUE SCHOOL	Elementary School	K	2	Yes		No	
170600010005	WARREN STREET SCHOOL	Elementary School	3	6	Yes		No	
170600010006	JOHNSTOWN SENIOR HIGH SCHOOL	Junior-Senior High School	7	12	Yes		No	

District Total