

**Part A - District-Level Information**

School District Name	Fayetteville-Manlius
BEDS Code	421001
School Year	2020-21

**I) Contact Information**

		Mailing Address	
Contact First & Last Name	William Furlong	Street Address Line 1	8199 E Seneca Turnpike
Title of Contact	Assistant Superintendent for Business	Street Address Line 2	
Email Address	wfurlong@fmschools.org	City	Manlius
Phone Number	3156921226	Zip Code	13104

**II) Total Amount of District Spending Allocated to Individual Schools**

<b>A) Total Major Operating Funds Spending</b>	<b>Total Spending</b>	<b>Funding Source: State/Local</b>	<b>Funding Source: Federal</b>
General Fund Total Expenditures & Transfers	\$88,298,298	\$88,298,298	\$0
Special Aid Fund Total Expenditures & Transfers	\$1,254,687	\$0	\$1,254,687
School Food Services Fund Total Expenditures & Transfers	\$580,882	\$502,397	\$78,485
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$90,133,867</b>	<b>\$88,800,695</b>	<b>\$1,333,172</b>

<b>B) Exclusions for Non-Instructional Costs</b>	<b>Total Spending</b>	<b>Funding Source: State/Local</b>	<b>Funding Source: Federal</b>
Interfund Transfers	\$520,319	\$520,000	\$319
Debt Service	\$4,091,568	\$4,091,568	\$0
School Food Services Fund	\$580,563	\$502,397	\$78,166
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$4,208,040	\$4,208,040	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,599,986	\$1,599,986	\$0
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$11,000,476</b>	<b>\$10,921,991</b>	<b>\$78,485</b>

<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>	<b>Total Spending</b>	<b>Funding Source: State/Local</b>	<b>Funding Source: Federal</b>	<b>Total Pupils</b>	<b>Per Pupil</b>
Charter School Tuition	\$115,000	\$115,000	\$0	11	\$10,454.55
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$25,000	\$25,000	\$0	1	\$25,000.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$2,508,545	\$2,508,545	\$0	23	\$109,067.17
SWD School Age-School Year Tuition	\$134,065	\$134,065	\$0	1	\$134,065.00
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	\$15,000	\$0	\$15,000	1	\$15,000.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$142,287	\$24,000	\$118,287	5	\$28,457.40
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		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$2,939,897</b>	<b>\$2,806,610</b>	<b>\$133,287</b>		
<b>Total Exclusions</b>	<b>\$13,940,373</b>	<b>\$13,728,601</b>	<b>\$211,772</b>		

<b>D) Projected 2020-21 Enrollment</b>	
Total District K-12 Enrollment	4,269
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
Total District Enrollment	4,269

<b>Total Funding Allocated to Individual Schools</b>	<b>\$76,193,494</b>	<b>\$75,072,094</b>	<b>\$1,121,400</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$17,848.09</b>	<b>\$17,585.41</b>	<b>\$262.68</b>

**III) Central District Costs Included in School Allocations**

<b>A) General Support Costs</b>	<b>Total Spending</b>	<b>Funding Source: State/Local</b>	<b>Funding Source: Federal</b>	<b>Total Staff (FTE Basis)</b>	<b>Total FTE Spending</b>
Board of Education	\$67,543	\$67,543	\$0	0.0	\$0.00
Central Personnel	\$1,725,550	\$1,725,550	\$0	14.0	\$123,253.57
Operation and Maintenance of Plant	\$5,886,280	\$5,886,280	\$0	55.0	\$107,023.27
Other Central Services	\$963,936	\$963,936	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$2,098,775	\$2,098,775	\$0		
<b>Total General Support Costs</b>	<b>\$10,742,084</b>	<b>\$10,742,084</b>	<b>\$0</b>	<b>69.0</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$2,516.30</b>	<b>\$2,516.30</b>	<b>\$0.00</b>		

<b>B) District Academic Support Costs</b>	<b>Total Spending</b>	<b>Funding Source: State/Local</b>	<b>Funding Source: Federal</b>	<b>Total Staff (FTE Basis)</b>	<b>Total FTE Spending</b>
Curriculum Development & Supervision	\$3,106,088	\$3,106,088	\$0	8.0	\$388,261.00
Research, Planning & Evaluation	\$288,227	\$288,227	\$0	0.0	\$0.00
In-Service Training	\$229,043	\$229,043	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$93,500	\$0	\$93,500	1.0	\$93,500.00
Other Districtwide Staff	\$2,032,597	\$2,032,597	\$0	7.0	\$290,371.00
Employee Benefits for District Academic Support Staff (see IV below)	\$801,061	\$801,061	\$0		
<b>Total District Academic Support Costs</b>	<b>\$6,550,516</b>	<b>\$6,457,016</b>	<b>\$93,500</b>	<b>16.0</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$1,534.44</b>	<b>\$1,512.54</b>	<b>\$21.90</b>		

<b>C) Other Post-Employment Benefits (OPEB)</b>	<b>\$4,589,174</b>	<b>\$4,589,174</b>	<b>\$0</b>
<b>Total OPEB per Pupil</b>	<b>\$1,075.00</b>	<b>\$1,075.00</b>	<b>\$0.00</b>

<b>Total Central District Costs Included in School Allocations</b>	<b>\$21,881,774</b>	<b>\$21,788,274</b>	<b>\$93,500</b>
<b>Total Central District Costs per Pupil</b>	<b>\$5,125.74</b>	<b>\$5,103.84</b>	<b>\$21.90</b>

<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$54,311,720</b>	<b>\$53,283,820</b>	<b>\$1,027,900</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$12,722.35</b>		

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$25,009,378
Other Post-Employment Benefits	\$4,589,174
Total Employee Benefits for Active Employees	\$20,420,204
Total Personal Service in General Fund & Special Aid Fund	\$45,288,980
District Average Fringe Rate	45.09%

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 Staff	Total Classroom Teachers	Total Non Teaching Staff
421001060001	FAYETTEVILLE ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		495	0	0	68	7	51	2.4	32.0	9.9	1.0	8.8	7.2	61.3	34.4	26.9
421001060002	FAYETTEVILLE-MANLIUS SENIOR HIGH SCHOOL		Senior High School	9	12	Yes		No		1,386	0	0	174	9	143	5.0	98.6	13.7	5.0	15.7	42.1	180.1	103.6	76.5
421001060005	EAGLE HILL MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		686	0	0	54	2	45	2.8	55.7	3.9	2.0	7.0	16.6	88.0	58.5	29.5
421001060006	WELLWOOD MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		685	0	0	131	7	71	7.8	54.5	10.0	2.0	7.6	16.1	98.0	62.3	35.7
421001060007	MOTT ROAD ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		414	0	0	44	9	41	5.6	25.0	10.3	1.0	7.6	6.3	55.8	30.6	25.2
421001060008	ENDERS ROAD ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		603	0	0	39	7	47	2.0	35.3	12.0	1.0	5.7	5.7	61.7	37.3	24.4
<b>District Total</b>										<b>4,269</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>41</b>	<b>398</b>	<b>25.6</b>	<b>301.1</b>	<b>59.8</b>	<b>12.0</b>	<b>52.4</b>	<b>94.0</b>	<b>544.9</b>	<b>326.7</b>	<b>218.2</b>

Part C - Basic School-Level Allocations

			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
BEDS Code	School Name	Local School Code	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									
421001060001	FAYETTEVILLE ELEMENTARY SCHOOL		\$3,340,122	\$866,840	\$1,896,919	\$74,000	\$181,329	\$6,359,210	\$4,543,826	\$0	\$1,156,206	\$0	\$243,162	\$112,248	\$303,714	\$6,359,156	\$6,094,165	\$264,990	\$6,359,155	\$12,311	\$535	\$2,537,240	\$8,896,395	\$17,973
421001060002	FAYETTEVILLE-MANLIUS SENIOR HIGH SCHO		\$8,344,827	\$3,491,737	\$5,337,107	\$364,641	\$1,130,927	\$18,669,239	\$12,504,503	\$0	\$1,459,954	\$0	\$1,379,895	\$362,212	\$2,962,519	\$18,669,083	\$18,477,414	\$191,669	\$18,669,083	\$13,331	\$138	\$7,104,272	\$25,773,355	\$18,595
421001060005	EAGLE HILL MIDDLE SCHOOL		\$4,799,912	\$1,049,531	\$2,637,514	\$100,299	\$315,097	\$8,902,353	\$6,679,886	\$0	\$766,285	\$0	\$465,355	\$202,466	\$788,284	\$8,902,276	\$8,777,149	\$125,127	\$8,902,276	\$12,795	\$182	\$3,516,256	\$12,418,532	\$18,103
421001060006	WELLWOOD MIDDLE SCHOOL		\$4,971,146	\$1,123,266	\$2,747,970	\$100,300	\$294,833	\$9,237,515	\$6,934,781	\$0	\$935,978	\$0	\$441,240	\$191,840	\$733,595	\$9,237,434	\$9,052,466	\$184,969	\$9,237,435	\$13,215	\$270	\$3,511,130	\$12,748,565	\$18,611
421001060007	MOTT ROAD ELEMENTARY SCHOOL		\$2,679,153	\$825,044	\$1,580,042	\$74,000	\$176,374	\$5,334,613	\$3,580,803	\$0	\$1,101,512	\$0	\$228,423	\$110,568	\$313,262	\$5,334,568	\$5,181,626	\$152,942	\$5,334,568	\$12,516	\$369	\$2,122,055	\$7,456,623	\$18,011
421001060008	ENDERS ROAD ELEMENTARY SCHOOL		\$3,192,399	\$625,065	\$1,721,295	\$74,000	\$196,495	\$5,809,254	\$4,585,705	\$0	\$551,849	\$0	\$255,740	\$114,432	\$301,476	\$5,809,202	\$5,701,000	\$108,203	\$5,809,203	\$9,454	\$179	\$3,090,820	\$8,900,023	\$14,760
<b>District Total</b>			<b>\$27,327,559</b>	<b>\$7,981,483</b>	<b>\$15,920,847</b>	<b>\$787,240</b>	<b>\$2,295,055</b>	<b>\$54,312,184</b>	<b>\$38,829,504</b>	<b>\$0</b>	<b>\$5,971,784</b>	<b>\$0</b>	<b>\$3,013,815</b>	<b>\$1,093,766</b>	<b>\$5,402,850</b>	<b>\$54,311,719</b>	<b>\$53,283,820</b>	<b>\$1,027,900</b>	<b>\$54,311,720</b>			<b>\$21,881,774</b>	<b>\$76,193,494</b>	

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 Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding
421001060001	FAYETTEVILLE ELEMENTARY SCHOOL		No	No					0				\$0								\$0			
421001060002	FAYETTEVILLE-MANLIUS SENIOR HIGH SCHOOL		No	No					0				\$0								\$0			
421001060005	EAGLE HILL MIDDLE SCHOOL		No	No					0				\$0								\$0			
421001060006	WELLWOOD MIDDLE SCHOOL		No	No					0				\$0								\$0			
421001060007	MOTT ROAD ELEMENTARY SCHOOL		No	No					0				\$0								\$0			
421001060008	ENDERS ROAD ELEMENTARY SCHOOL		No	No					0				\$0								\$0			
<b>Total in District Schools</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		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		0	0	0	0	0	\$0	\$0	\$0	\$0
<b>District Total with CBOs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
421001060001	FAYETTEVILLE ELEMENTARY SCHOOL								
421001060002	FAYETTEVILLE-MANLIUS SENIOR HIGH SCHOO								
421001060005	EAGLE HILL MIDDLE SCHOOL								
421001060006	WELLWOOD MIDDLE SCHOOL								
421001060007	MOTT ROAD ELEMENTARY SCHOOL								
421001060008	ENDERS ROAD ELEMENTARY SCHOOL								
<b>District Total</b>			\$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).**

A. The methodology or approach to allocate funds to each school building did change this year. For 2020-21 more expenses were budgeted in a building specific manner and therefore fewer allocations were necessary. We believe that this will reflect a more accurate value of spending per student for each building.

The budget development process is lead by the Assistant Superintendent for Business under the supervision of the Superintendent of Schools

Budget construction is based the needs of students. Staffing, instructional materials, instructional technology and other resources are based upon the number of students, the number of special needs students, and what educational programs are necessary to meet the needs of those students.

The budget development process begins in October with the update of the long range financial planning model that the district utilizes. The budget process begins in earnest in November and the preliminary budget is reviewed by district administration and the Board of Education during the months of February, March and April. The adopted budget is then communicated to the public in April and May.

B. The budget was constructed based upon input from building level administration and department supervisors as to the individual needs of those buildings and departments involved. The proposed budget was also reviewed by district administration, the Board of Education and members of the community in order to finalize a budget that meets the needs of the students and community.

Building administrators, department supervisors and chairpersons and other employees are involved in the budget development process. District office administrators are also involved in reviewing budget requests, the needs of students and any new initiatives that need to be included in the budget for the following year.

The Board of Education also is involved and has an active finance committee to review the budget development process. The finance committee and full Board of Education receives routine updates on budget development and the related finance issues that are involved.

The individual needs of buildings are represented by the building administrators and department leaders related to special area instruction. In addition, the Assistant Superintendent for Pupil Services is involved to ensure the budget includes the resources necessary for special needs and ENL students.

C. For the 2020-21 school year the budget is based upon far fewer allocations of spending and more direct accounting of expenses to specific buildings and programs.. Where allocations were still necessary, those allocations were based upon the number of students in those buildings.

The district does not use a formula to allocate funds to each school building with the exception of instructional materials. Instructional materials is based upon each classroom and the number of students in those classrooms. Instructional materials for special needs students are allocated in addition to the classroom/student allocation

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?**

There is nothing unique. There are subtle differences between buildings that are the result of a higher special education population, where specific special education programs are housed, the average years of experience in building faculty, and the differences in enrollment at specific elementary school buildings.

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

The district does not feel that this is applicable for the 2020-21 school year with the exception of the food service fund. We currently estimate that the district will see a 60 percent decline in sales in the food service fund since the district will be in a hybrid model for the beginning of the school year where only 40 percent of students will be in school buildings four days a week.