

Part A - District-Level Information

School District Name	Millbrook
BEDS Code	132201
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	BRIAN FRIED	Street Address Line 1	PO BOX AA
Title of Contact	ASSISTANT SUPERINTENDENT	Street Address Line 2	
Email Address	BRIAN.FRIED@MILLBROOKCSD.ORG	City	MILLBROOK
Phone Number	8456774200	Zip Code	12545

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	\$31,021,864	\$31,021,864	\$0		
Special Aid Fund Total Expenditures & Transfers	\$3,670,378	\$26,900	\$3,643,478		
School Food Services Fund Total Expenditures & Transfers	\$472,539	\$237,187	\$235,352		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$35,164,781	\$31,285,951	\$3,878,830		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$310,000	\$310,000	\$0		
Debt Service	\$1,873,150	\$1,873,150	\$0		
School Food Services Fund	\$472,539	\$237,187	\$235,352		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$2,878,085	\$2,396,085	\$482,000		
Employee Benefits Allocated to Above Purposes (see IV below)	\$30,572	\$30,572	\$0		
Total Non-Instructional Cost Exclusions	\$5,564,346	\$4,846,994	\$717,352		
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)	\$129,000	\$129,000	\$0	2	\$64,500.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$1,304,354	\$1,004,354	\$300,000	15	\$86,956.93
SWD School Age-School Year Tuition	\$2,652,000	\$801,000	\$1,851,000	39	\$68,000.00
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	\$548,000	\$0	\$548,000	46	\$11,913.04
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$75,000	\$26,900	\$48,100	1	\$75,000.00
Services Provided to Nonpublic Schools	\$118,902	\$98,901	\$20,001	295	\$403.06
Other Expenses for Pupils in Non-Traditional Settings	\$82,265	\$0	\$82,265	2	\$41,132.50
Employee Benefits Allocated to Above Purposes (see IV below)	\$22,605	\$22,605	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$4,932,126	\$2,082,760	\$2,849,366		
Total Exclusions	\$10,496,472	\$6,929,754	\$3,566,718		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	854				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	854				
Total Funding Allocated to Individual Schools	\$24,668,309	\$24,356,197	\$312,112		
Total Allocated Funding per Pupil	\$28,885.61	\$28,520.14	\$365.47		

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	\$50,409	\$50,409	\$0	1.0	\$50,409.00
Central Personnel	\$841,051	\$841,051	\$0	6.3	\$133,500.16
Operation and Maintenance of Plant	\$1,800,131	\$1,800,131	\$0	20.1	\$89,558.76
Other Central Services	\$837,036	\$837,036	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$715,869	\$715,869	\$0		
Total General Support Costs	\$4,244,496	\$4,244,496	\$0	27.4	
Total General Support Costs per Pupil	\$4,970.14	\$4,970.14	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$199,228	\$185,478	\$13,750	2.4	\$83,011.67
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$0	\$0	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$900	\$900	\$0	0.1	\$9,000.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$644,213	\$555,298	\$88,915	7.0	\$92,030.43
Employee Benefits for District Academic Support Staff (see IV below)	\$256,587	\$256,587	\$0		
Total District Academic Support Costs	\$1,100,928	\$998,263	\$102,665	9.5	
Total District Academic Support Costs per Pupil	\$1,289.14	\$1,168.93	\$120.22		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$1,321,533	\$1,321,533	\$0		
Total Central District Costs Included in School Allocations	\$6,666,957	\$6,564,292	\$102,665		
Total Central District Costs per Pupil	\$7,806.74	\$7,686.52	\$120.22		
Total Funding Allocated to Individual Schools excl. Central Costs	\$18,001,352	\$17,791,905	\$209,447		
Total Allocated Funding per Pupil	\$21,078.87				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$7,602,220
Other Post-Employment Benefits	\$1,321,533
Total Employee Benefits for Active Employees	\$6,280,687
Total Personal Service in General Fund & Special Aid Fund	\$13,031,046
District Average Fringe Rate	48.20%

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	Total Classroom Teachers	Total Non Teaching Staff	
132201040001	MILLBROOK MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes	No			209	0	0	59	7	40	0.0	22.1	1.7	1.0	4.5	2.0	31.3	22.1	9.2	
132201040002	ALDEN PLACE ELEMENTARY SCHOOL		Elementary School	3	5	Yes	No			169	0	0	42	3	23	0.0	18.1	4.3	1.0	2.5	1.0	26.9	18.1	8.8	
132201040003	ELM DRIVE ELEMENTARY SCHOOL		Elementary School	K	2	Yes	No			183	0	0	28	8	20	0.0	15.3	4.9	1.0	2.8	1.0	25.0	15.3	9.7	
132201040005	MILLBROOK HIGH SCHOOL		Senior High School	9	12	Yes	No			293	0	0	85	7	48	1.0	29.5	4.0	1.0	5.4	2.0	42.9	30.5	12.4	
District Total										854	0	0	214	25	131	1.0	85.0	14.9	4.0	15.2	6.0	126.1	86.0	40.1	

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			Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			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
			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									
132201040001	MILLBROOK MIDDLE SCHOOL		\$2,263,318	\$576,901	\$1,368,986	\$255,665	\$128,657	\$4,593,527	\$2,646,429	\$0	\$969,867	\$0	\$271,049	\$152,743	\$553,379	\$4,593,467	\$4,510,534	\$82,933	\$4,593,467	\$21,582	\$397	\$1,631,609	\$6,225,076	\$29,785
132201040002	ALDEN PLACE ELEMENTARY SCHOOL		\$1,858,902	\$379,609	\$1,078,962	\$213,642	\$98,369	\$3,629,484	\$2,162,001	\$0	\$876,906	\$0	\$265,842	\$55,713	\$268,975	\$3,629,437	\$3,559,307	\$70,130	\$3,629,437	\$21,061	\$415	\$1,319,339	\$4,948,776	\$29,283
132201040003	ELM DRIVE ELEMENTARY SCHOOL		\$1,504,425	\$457,025	\$945,419	\$224,148	\$96,639	\$3,227,656	\$2,164,347	\$0	\$438,180	\$0	\$289,234	\$54,713	\$281,141	\$3,227,615	\$3,224,182	\$3,432	\$3,227,614	\$17,618	\$19	\$1,428,634	\$4,656,248	\$25,444
132201040005	MILLBROOK HIGH SCHOOL		\$2,964,067	\$898,835	\$1,861,919	\$466,453	\$359,642	\$6,550,916	\$3,839,289	\$0	\$1,021,794	\$0	\$262,001	\$132,667	\$1,295,094	\$6,550,835	\$6,497,883	\$52,952	\$6,550,835	\$22,177	\$181	\$2,287,373	\$8,838,210	\$30,165
District Total			\$8,590,712	\$2,312,370	\$5,255,286	\$1,159,908	\$683,307	\$18,001,583	\$10,812,066	\$0	\$3,306,747	\$0	\$1,088,126	\$395,836	\$2,398,579	\$18,001,354	\$17,791,906	\$209,447	\$18,001,353			\$6,666,957	\$24,668,310	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

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)	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				
					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		
132201040001	MILLBROOK MIDDLE SCHOOL		No	No						0					\$0								\$0			
132201040002	ALDEN PLACE ELEMENTARY SCHOOL		No	No						0					\$0								\$0			
132201040003	ELM DRIVE ELEMENTARY SCHOOL		No	No						0					\$0								\$0			
132201040005	MILLBROOK HIGH SCHOOL		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	\$0	\$0	\$0	\$0	\$0

	Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding				
	# of CBO Sites	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	\$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
132201040001	MILLBROOK MIDDLE SCHOOL								
132201040002	ALDEN PLACE ELEMENTARY SCHOOL								
132201040003	ELM DRIVE ELEMENTARY SCHOOL								
132201040005	MILLBROOK HIGH SCHOOL								
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).

The Millbrook Central School District is comprised of one K-2 elementary school (Elm Drive Elementary School), one 3-5 elementary school (Alden Place Elementary School), one 6-8 middle school (Millbrook Middle School), and one 9-12 high school (Millbrook High School). All students who go through our District attend each of these buildings, as there is only one building per grade band. Staffing and professional development are analyzed annually, taking into account the District's ensuing year's instructional goals as well as the known Special Educational placements. Also analyzed are projected enrollment and any specialized services we plan to offer. Funds are allocated to support District goals. Each principal is also allotted funds for supply and contractual expenses to run their programs, and this amount is variable, depending on declared goals within the context of the entire K-12 continuum. The amounts are reviewed with all administrators and approved by the Board of Education.

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