

Part A - District-Level Information

School District Name	Little Falls
BEDS Code	210800
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	Ashraf Allam	Street Address Line 1	15 Petrie St.
Title of Contact	Director of Business Operations	Street Address Line 2	
Email Address	aallam@lfcasd.org	City	Little Falls
Phone Number	3158231470	Zip Code	13365

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	\$20,094,904	\$19,606,118	\$488,786
Special Aid Fund Total Expenditures & Transfers	\$1,174,262	\$152,881	\$1,021,381
School Food Services Fund Total Expenditures & Transfers	\$598,617	\$27,811	\$570,806
Debt Service Fund Total Expenditures & Transfers	\$631,462	\$631,462	\$0
Total Major Operating Funds Spending	\$22,499,245	\$20,418,272	\$2,080,973

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$12,000	\$12,000	\$0
Debt Service	\$631,462	\$631,462	\$0
School Food Services Fund	\$598,617	\$27,811	\$570,806
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$1,218,964	\$1,218,964	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$162,966	\$162,966	\$0
Total Non-Instructional Cost Exclusions	\$2,624,009	\$2,053,203	\$570,806

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
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)	\$0	\$0	\$0	0	\$0.00
Prekindergarten Community-Based Organizations	\$152,881	\$152,881	\$0	31	\$4,931.65
BOCES Instructional Programs (Full-time Only)	\$939,940	\$939,940	\$0	60	\$15,665.67
SWD School Age-School Year Tuition	\$127,000	\$127,000	\$0	5	\$25,400.00
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	\$20,000	\$20,000	\$0	5	\$4,000.00
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	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0	0	\$0.00
Total Tuition/Payments to Non-District Schools Exclusions	\$1,239,821	\$1,239,821	\$0		

D) Projected 2020-21 Enrollment	Funding Source		
	Total Spending	State/Local	Federal
Total District K-12 Enrollment	1,093		
Total District Pre-K Enrollment	0		
Total Preschool Special Education Enrollment	0		
Total District Enrollment	1,093		

Total Exclusions	\$3,863,830	\$3,293,024	\$570,806
Total Funding Allocated to Individual Schools	\$18,635,415	\$17,125,248	\$1,510,167
Total Allocated Funding per Pupil	\$17,049.78	\$15,668.11	\$1,381.67

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	\$30,650	\$30,650	\$0	7.0	\$4,378.57
Central Personnel	\$763,414	\$763,414	\$0	7.0	\$109,059.14
Operation and Maintenance of Plant	\$1,221,445	\$1,221,445	\$0	17.0	\$71,849.71
Other Central Services	\$734,653	\$734,653	\$0	12.0	\$61,221.08
Employee Benefits for General Support Staff (see IV below)	\$760,609	\$760,609	\$0		
Total General Support Costs	\$3,510,771	\$3,510,771	\$0	43.0	
Total General Support Costs per Pupil	\$3,212.05	\$3,212.05	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$81,766	\$81,766	\$0	119.0	\$687.11
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$122,230	\$74,230	\$48,000	119.0	\$1,027.14
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)	\$30,950	\$30,950	\$0		
Total District Academic Support Costs	\$234,946	\$186,946	\$48,000	238.0	
Total District Academic Support Costs per Pupil	\$214.96	\$171.04	\$43.92		

C) Other Post-Employment Benefits (OPEB)	\$1,574,947	\$1,574,947	\$0
Total OPEB per Pupil	\$1,440.94	\$1,440.94	\$0.00
Total Central District Costs Included in School Allocations	\$5,320,664	\$5,272,664	\$48,000
Total Central District Costs per Pupil	\$4,867.95	\$4,824.03	\$43.92
Total Funding Allocated to Individual Schools excl. Central Costs	\$13,314,751	\$11,852,584	\$1,462,167
Total Allocated Funding per Pupil	\$12,181.84		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$5,480,938
Other Post-Employment Benefits	\$1,574,947
Total Employee Benefits for Active Employees	\$3,905,991
Total Personal Service in General Fund & Special Aid Fund	\$5,796,963
District Average Fringe Rate	67.38%