

Part A - District-Level Information

School District Name	Harpursville
BEDS Code	030501
School Year	2020-21

I) Contact Information

Contact First & Last Name	Joseph McLaughlin	Mailing Address	
Title of Contact	Business Administrator	Street Address Line 1	54 Main Street
Email Address	jjmclaughlin@hcs.stier.org	Street Address Line 2	
Phone Number	6076938120	City	Harpursville
		Zip Code	13787

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	\$20,490,462	\$19,943,276	\$547,186
Special Aid Fund Total Expenditures & Transfers	\$1,183,181	\$321,596	\$861,585
School Food Services Fund Total Expenditures & Transfers	\$705,032	\$228,039	\$476,993
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$22,378,675	\$20,492,911	\$1,885,764

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$150,000	\$150,000	\$0
Debt Service	\$1,826,763	\$1,826,763	\$0
School Food Services Fund	\$705,032	\$228,039	\$476,993
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$1,080,060	\$1,080,060	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$366,105	\$366,105	\$0
Total Non-Instructional Cost Exclusions	\$4,127,960	\$3,650,967	\$476,993

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)	\$75,000	\$75,000	\$0	5	\$15,000.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$2,172,276	\$2,172,276	\$0	45	\$48,272.80
SWD School Age-School Year Tuition	\$331,000	\$331,000	\$0	8	\$41,375.00
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	\$53,944	\$53,944	\$0	4	\$13,486.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$5,000	\$5,000	\$0	4	\$1,250.00
Other Expenses for Pupils in Non-Traditional Settings	\$10,121	\$0	\$10,121	5	\$2,024.20
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$2,647,341	\$2,637,220	\$10,121		

D) Projected 2020-21 Enrollment	Funding Source		
	Total Spending	State/Local	Federal
Total District K-12 Enrollment	625		
Total District Pre-K Enrollment	40		
Total Preschool Special Education Enrollment	0		
Total District Enrollment	665		

Total Exclusions	\$6,775,301	\$6,288,187	\$487,114
Total Funding Allocated to Individual Schools	\$15,603,374	\$14,204,724	\$1,398,650
Total Allocated Funding per Pupil	\$23,463.72	\$21,360.49	\$2,103.23

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	\$37,500	\$37,500	\$0	0.1	\$375,000.00
Central Personnel	\$643,798	\$643,798	\$0	3.6	\$178,832.78
Operation and Maintenance of Plant	\$1,064,068	\$1,064,068	\$0	14.0	\$76,004.86
Other Central Services	\$213,621	\$213,621	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$389,021	\$389,021	\$0		
Total General Support Costs	\$2,348,008	\$2,348,008	\$0	17.7	
Total General Support Costs per Pupil	\$3,530.84	\$3,530.84	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$111,960	\$111,960	\$0	1.0	\$111,960.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$197	\$197	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$33,583	\$33,583	\$0	0.4	\$83,957.50
Summer Programming and Services	\$36,000	\$36,000	\$0	0.0	\$0.00
Other Districtwide Staff	\$97,130	\$97,130	\$0	0.8	\$121,412.50
Employee Benefits for District Academic Support Staff (see IV below)	\$137,082	\$137,082	\$0		
Total District Academic Support Costs	\$415,952	\$415,952	\$0	2.2	
Total District Academic Support Costs per Pupil	\$625.49	\$625.49	\$0.00		

C) Other Post-Employment Benefits (OPEB)	\$952,700	\$952,700	\$0
Total OPEB per Pupil	\$1,432.63	\$1,432.63	\$0.00
Total Central District Costs Included in School Allocations	\$3,716,660	\$3,716,660	\$0
Total Central District Costs per Pupil	\$5,588.96	\$5,588.96	\$0.00
Total Funding Allocated to Individual Schools excl. Central Costs	\$11,886,714	\$10,488,064	\$1,398,650
Total Allocated Funding per Pupil	\$17,874.76		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$5,284,156
Other Post-Employment Benefits	\$952,700

Total Employee Benefits for Active Employees	\$4,331,456
Total Personal Service in General Fund & Special Aid Fund	\$7,452,955
District Average Fringe Rate	58.12%