

Part A - District-Level Information

School District Name	Harpursville
BEDS Code	030501
School Year	2022-23

I) Contact Information

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

II) Total Amount of District Spending Allocated to Individual Schools

		Funding Source		
Total Spending		State/Local	Federal	
General Fund Total Expenditures & Transfers		\$21,878,679	\$21,803,679	\$75,000
Special Aid Fund Total Expenditures & Transfers		\$4,443,248	\$291,522	\$4,151,726
School Food Services Fund Total Expenditures & Transfers		\$683,315	\$155,764	\$527,551
Debt Service Fund Total Expenditures & Transfers		\$0	\$0	\$0
Total Major Operating Funds Spending		\$27,005,242	\$22,250,965	\$4,754,277

		Funding Source		
Total Spending		State/Local	Federal	
Interfund Transfers		\$145,000	\$145,000	\$0
Debt Service		\$2,596,632	\$2,596,632	\$0
School Food Services Fund		\$683,315	\$155,764	\$527,551
Community Services		\$0	\$0	\$0
Adult/Continuing Education		\$0	\$0	\$0
Transportation		\$1,138,813	\$1,074,188	\$64,625
Employee Benefits Allocated to Above Purposes (see IV below)		\$357,311	\$324,126	\$33,185
Total Non-Instructional Cost Exclusions		\$4,921,070	\$4,295,709	\$625,361

		Funding Source				
Total Spending		State/Local	Federal	Total Pupils	Per Pupil	
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)		\$1,854,356	\$1,854,356	\$0	36	\$51,509.90
SWD School Age-School Year Tuition		\$350,000	\$350,000	\$0	9	\$38,888.89
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		\$81,206	\$81,206	\$0	4	\$20,301.51
State-Supported Schools for the Blind & Deaf (\$4201) Tuition		\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools		\$8,075	\$6,100	\$1,975	14	\$576.79
Other Expenses for Pupils in Non-Traditional Settings		\$14,060	\$0	\$14,060	7	\$2,008.57
Employee Benefits Allocated to Above Purposes (see IV below)		\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions		\$2,382,697	\$2,366,662	\$16,035		
Total Exclusions		\$7,303,768	\$6,662,372	\$641,396		

D) Projected 2022-23 Enrollment	
Total District K-12 Enrollment	569
Total District Pre-K Enrollment	40
Total Preschool Special Education Enrollment	0
Total District Enrollment	609

Total Funding Allocated to Individual Schools	\$19,701,474	\$15,588,593	\$4,112,881
Total Allocated Funding per Pupil	\$32,350.53	\$25,597.03	\$6,753.50

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	\$38,000	\$38,000	\$0	0.1	\$380,000.00
	Central Personnel	\$673,017	\$673,017	\$0	3.3	\$203,944.55
	Operation and Maintenance of Plant	\$1,131,837	\$1,131,837	\$0	16.9	\$66,972.60
Other Central Services		\$2,220,433	\$210,433	\$2,010,000	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)		\$397,556	\$397,556	\$0		
Total General Support Costs		\$4,460,843	\$2,450,843	\$2,010,000	20.3	
Total General Support Costs per Pupil		\$7,324.87	\$4,024.37	\$3,300.49		
B) District Academic Support Costs			Funding Source		Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal			
	Curriculum Development & Supervision	\$262,931	\$157,720	\$105,211	2.0	\$131,465.50
	Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
	In-Service Training	\$60,197	\$60,197	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education		\$36,485	\$36,485	\$0	0.4	\$91,212.50
Summer Programming and Services		\$50,704	\$50,704	\$0	0.0	\$0.00
Other Districtwide Staff		\$105,192	\$105,192	\$0	0.8	\$131,490.00
Employee Benefits for District Academic Support Staff (see IV below)		\$181,570	\$181,570	\$0		
Total District Academic Support Costs		\$697,079	\$591,868	\$105,211	3.2	
Total District Academic Support Costs per Pupil		\$1,144.63	\$971.87	\$172.76		
C) Other Post-Employment Benefits (OPEB)						
Total OPEB per Pupil		\$1,321,540	\$1,321,540	\$0		
Total Central District Costs Included in School Allocations		\$6,479,462	\$4,364,251	\$2,115,211		
Total Central District Costs per Pupil		\$10,639.51	\$7,166.26	\$3,473.25		
Total Funding Allocated to Individual Schools excl. Central Costs		\$13,222,012	\$11,224,342	\$1,997,670		
Total Allocated Funding per Pupil		\$21,711.02				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$5,520,260
Other Post-Employment Benefits	\$1,321,540
Total Employee Benefits for Active Employees	\$4,198,720
Total Personal Service in General Fund & Special Aid Fund	\$8,176,676
District Average Fringe Rate	51.349961769306%