

**Part A - District-Level Information**

School District Name	Harpursville
BEDS Code	030501
School Year	2021-22

**I) Contact Information**

		<u>Mailing Address</u>	
Contact First & Last Name	Joseph McLaughlin	Street Address Line 1	54 Main Street
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		
<b>A) Total Major Operating Funds Spending</b>					
General Fund Total Expenditures & Transfers	\$21,792,421	\$21,378,572	\$413,849		
Special Aid Fund Total Expenditures & Transfers	\$2,035,982	\$312,624	\$1,723,358		
School Food Services Fund Total Expenditures & Transfers	\$738,401	\$147,263	\$591,138		
Debt Service Fund Total Expenditures & Transfers	\$78,320	\$78,320	\$0		
<b>Total Major Operating Funds Spending</b>	<b>\$24,645,124</b>	<b>\$21,916,779</b>	<b>\$2,728,345</b>		
<b>B) Exclusions for Non-Instructional Costs</b>					
Interfund Transfers	\$228,320	\$228,320	\$0		
Debt Service	\$2,587,876	\$2,587,876	\$0		
School Food Services Fund	\$738,401	\$147,263	\$591,138		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$16,076	\$16,076	\$0		
Transportation	\$1,104,615	\$1,104,615	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$355,095	\$355,095	\$0		
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$5,030,383</b>	<b>\$4,439,245</b>	<b>\$591,138</b>		
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>					
	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)	\$2,163,255	\$2,163,255	\$0	43	\$50,308.26

SWD School Age-School Year Tuition	\$325,000	\$325,000	\$0	8	\$40,625.00
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	\$60,538	\$60,538	\$0	4	\$15,134.50
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$6,837	\$5,000	\$1,837	4	\$1,709.25
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		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$2,640,751</b>	<b>\$2,628,793</b>	<b>\$11,958</b>		
<b>Total Exclusions</b>	<b>\$7,671,134</b>	<b>\$7,068,038</b>	<b>\$603,096</b>		
<b><u>D) Projected 2021-22 Enrollment</u></b>					
Total District K-12 Enrollment	580				
Total District Pre-K Enrollment	40				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	620				
<b>Total Funding Allocated to Individual Schools</b>	<b>\$16,973,990</b>	<b>\$14,848,741</b>	<b>\$2,125,249</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$27,377.40</b>	<b>\$23,949.58</b>	<b>\$3,427.82</b>		

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

<b><u>A) General Support Costs</u></b>	<b>Funding Source</b>		<b>Total Staff (FTE Basis)</b>	<b>Total FTE Spending</b>	
	<b>Total Spending</b>	<b>State/Local</b>			<b>Federal</b>
Board of Education	\$37,750	\$37,750	\$0	0.1	\$377,500.00
Central Personnel	\$647,774	\$647,774	\$0	3.3	\$196,295.15
Operation and Maintenance of Plant	\$1,134,457	\$1,134,457	\$0	16.3	\$69,598.59
Other Central Services	\$206,821	\$206,821	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$393,617	\$393,617	\$0		
<b>Total General Support Costs</b>	<b>\$2,420,419</b>	<b>\$2,420,419</b>	<b>\$0</b>	<b>19.7</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$3,903.90</b>	<b>\$3,903.90</b>	<b>\$0.00</b>		
<b><u>B) District Academic Support Costs</u></b>	<b>Funding Source</b>		<b>Total Staff (FTE Basis)</b>	<b>Total FTE Spending</b>	
	<b>Total Spending</b>	<b>State/Local</b>			<b>Federal</b>
Curriculum Development & Supervision	\$260,045	\$128,232	\$131,813	2.0	\$130,022.50
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	\$34,884	\$34,884	\$0	0.4	\$87,210.00
Summer Programming and Services	\$74,949	\$74,949	\$0	0.0	\$0.00
Other Districtwide Staff	\$99,034	\$99,034	\$0	0.8	\$123,793.00
Employee Benefits for District Academic Support Staff (see IV below)	\$173,026	\$173,026	\$0		
<b>Total District Academic Support Costs</b>	<b>\$702,135</b>	<b>\$570,322</b>	<b>\$131,813</b>	<b>3.2</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$1,132.48</b>	<b>\$919.87</b>	<b>\$212.60</b>		
<b>C) Other Post-Employment Benefits (OPEB)</b>	<b>\$1,223,000</b>	<b>\$1,223,000</b>	<b>\$0</b>		
<b>Total OPEB per Pupil</b>	<b>\$1,972.58</b>	<b>\$1,972.58</b>	<b>\$0.00</b>		
<b>Total Central District Costs Included in School Allocations</b>	<b>\$4,345,554</b>	<b>\$4,213,741</b>	<b>\$131,813</b>		
<b>Total Central District Costs per Pupil</b>	<b>\$7,008.96</b>	<b>\$6,796.36</b>	<b>\$212.60</b>		
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$12,628,436</b>	<b>\$10,635,000</b>	<b>\$1,993,436</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$20,368.44</b>				

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

Total Employee Benefits in General Fund & Special Aid Fund	\$5,586,235
Other Post-Employment Benefits	\$1,223,000
Total Employee Benefits for Active Employees	\$4,363,235
Total Personal Service in General Fund & Special Aid Fund	\$7,977,419
District Average Fringe Rate	<b>54.694823642958%</b>