Part A - District-Level Information

School District Name Cold Spring Harbor BEDS Code 580402 School Year 2022-23

I) Contact Information			
		Mailing Address	
Contact First & Last Name	Christine Costa	Street Address Line 1	75 Goose Hill Road
Title of Contact	Assistant Superintendent for Business	Street Address Line 2	
Email Address	ccosta@csh.k12.ny.us	City	Cold Spring Harbor
Phone Number	6313675932	Zip Code	11724

	II) Total Amount of District Spending Allocated to Individual Schools						
			Funding	Source			
	A) Total Major Operating Funds Spending						
	*						
Bit Multi Cipcularia Funda System First Multi Product First Multi Product Bit Status 2 Additional System Image System </td <td>*</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>	*			-			
Understand Training Total Provide South Status Training Total Provide South Status Training Data Provide South Status Training Sou	Total Major Operating Funds Spending	\$75,088,893	\$74,266,648	\$822,245			
Later and a second se		Г	Funding	Source			
104 6 w/w 100 0/00	B) Exclusions for Non-Instructional Costs	Total Spending	State/Local	Federal			
School Scherzer Jund 98/222 98/222 98/223 98/223 Austic Scherzer Jund 98/222 98/224 98/224 98/224 Austic Scherzer Jund 91/2224 91/2224 91/2224 91/2224 Austic Scherzer Jund 91/2224 91/2224 91/2224 91/2224 Production for Tailung? presents in Sum Divide Scherzer Verscherzer Divide Scherzer Jund 91/2224 91/2224 91/2224 91/2224 Production for Tailung? presents in Sum Divide Scherzer Verscherzer Divide Scherzer Jund 91/2224 91/2224 91/2224 91/2224 Production for Tailung? presents in Sum Divide Scherzer Verscherzer Divide Scherzer Jund 91/2224 <	Interfund Transfers	\$1,240,000	\$1,240,000	\$0			
	Debt Service	\$3,128,750	\$3,128,750	\$0			
Add/Conting Biological	School Food Services Fund	\$883,225	\$846,225	\$37,000			
Transported Statestic Statestic Statestic 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version 1 delawing version	Community Services	\$0	\$0	\$0			
Employee whether Algebrace (see 17 kong) 32.24 32.25 36.25 Algebrace (addition of Exclusions) 33.26 32.25 36.25 Charles for the Charles in	Adult/Continuing Education	\$0	\$0	\$0			
Not. Instructional Cont Exclusions NULL Solutions NULL Solutions NULL Solutions 1.1. Inductions for Tution Pyraments to Non District Schools Total Trajectified Solutions Solutions Solutions 0.1. Order Solution Terms from Terms Solutions Solutions Solutions Solutions Solutions 0.1. Solutions Solutions Solutions Solutions Solutions Solutions Solutions 0.1. Solutions S	Transportation	\$5,088,088	\$5,058,222	\$29,866			
Classing for TuilingPyments to Non District Phones Imaging Source Imaging Source Classing for TuilingPyments to Non District Phones Imaging Source Imaging Source Imaging Source Structure Source Tuiling Imaging Source Imaging Source Imaging Source Imaging Source Structure Source Tuiling Imaging Source Imaging Source Imaging Source Imaging Source Structure Source Tuiling Imaging Source Imaging Source Imaging Source Imaging Source Structure Source Tuiling Imaging Source Imaging Source Imaging Source Imaging Source Structure Source Tuiling Imaging Source Imaging Source Imaging Source Imaging Source Structure Source Tuiling Imaging Source Imaging Source Imaging Source Imaging Source Structure Source Tuiling Imaging Source Imaging Source Imaging Source Imaging Source Structure Source Tuiling Imaging Source Imaging Source Imaging Source Imaging Source Structure Source Tuiling Imaging Source Imaging Source Imaging Source Imaging Source Imaging Source Structure Source Tuiling Imaging Source	Employee Benefits Allocated to Above Purposes (see IV below)		\$22,625	\$0			
Education for TutionPyments Nas District Schools Total Specifier Status Casal Stat	Total Non-Instructional Cost Exclusions	\$10,362,688	\$10,295,822	\$66,866			
Education for TutionPyments Nas District Schools Total Specifier Status Casal Stat		г		0			
Chard Tables 80 80 80 80 800 Other School Tables 64 90 90 90 900 Other School Tables 64 90 90 90 900 900 Other School Tables 900 90 90 9000 9000 9000	() Evolutions for Thitian/Payments to Non District Schools	Total Spending			Total Pupile	Por Punil	
Service Provide to Charle Shouls 9 10 10 10 90 90 90 90 90 90 90 9000 900 9000	-				<u>^</u>	<u>^</u>	
One should have for large for large day of the should be should							
Product of symphology No. No. No. No. SND Exclustorstander (College) SND MOD SND School System (College) SND School Scho							
NCC15 inductional frequence (Net-line CMp) 570000 5700000 57000000 57000000 57000000 570000000 570000000 570000000 570000000 570000000 5700000000 5700000000 5700000000 5700000000 57000000000000000000000000000000000000							
SND Shock Jgs Shock Var Tunion Sin Shock Jgs Shock J							
SVD Enginement Parkament Paintine iii iii iii iii iii iiii iiiiii SVD - Secold Enkantine (ddd 10) Tuttine Siiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii							
Styp - Joneshoal Relation (adding Training Styp - Synchron (adding Training State Supported Schools for the Bind & Date (Sp20) Training State Support Schools for the Bind & Date (Sp20) Training State Support Schools for the Bind & Date (Sp20) Training State Support Schools for the Bind & Date (Sp20) Training State Support Schools for the Bind & Date (Sp20) Training State Support Schools for the Bind & Date (Sp20) Training State Support Schools for the Bind & Date (Sp20) Training State Support Schools for the Bind & Date (Sp20) Training State Support Schools for the Bind & Date (Sp20) Training State Support Schools for the Bind & Date (Sp20) Training State Support Schools Schools Schools Schools Schools Schools Schools Schools School	-						
St0D - Semant P Alacetan (4449) Turkon \$13,457 \$10 \$13,457 Secies apport 650006 for the line Adver (4291) Turkon \$10,000 \$10 \$10,000 Service R towaids to Ansem Adverse Agrees (12000 \$10 \$10,000 \$10,000 Other Toperses (12000 \$10,000 \$10,000 \$10,000 \$10,000 Other Toperses (12000 \$10,000 \$10,000 \$10,000 \$10,000 Structure Adverses (12000 \$10,000 \$10,000 \$10,000 \$10,000 Structure Adverses (12000 \$10,000 \$10,000 \$10,000 \$10,000 Structure Adverses (12000 \$11,400,463 \$12,203 \$10,000 \$10,000 Structure Adverses (12000 \$11,400,463 \$12,203 \$10,000 \$10,000 Structure Adverses (12000 \$11,400,463 \$11,400,463 \$11,400,463 \$11,400,463 Structure Adverses (12000 \$11,400,463 \$11,400,463 \$11,400,463 \$11,400,463 Structure Adverses (12000 \$11,400,463 \$11,400,463 \$11,400,463 \$11,400,463 Structure Adverses (12000,460,460,477 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
Sine Spreader Manols for the Bind & Date (Sp20) Training Synchros Provide to Norsphile 'School Other Spreader Norsphile 'School Date Sp		-			4		
Service Provided to Neapoble Schools 997.78 997.78 997.78 997.78 997.77 Employee Brentis Allocated to Above Purpose Gene V below) 33.407.3 34.407.3 93 0 930.77 Guid Taitiend Symmets to Non-District Schools Exclusions 51.252.268 51.200.861 553.47 out Taitiend Symmets to Non-District Schools Exclusions 51.257.268 51.227.13 900.72 Taid Discrict Proceeding Proceeding Schools Exclusions 51.257.268 51.227.13 900.72 Taid Discrict Proceeding Proceding Proceding Proceeding Proceeding Proceeding Proceeding Proced		\$100,000	\$100,000	\$0	1	\$100,000.00	
Employee Brenits Alcoate to Alwor Purpose (see IV below) 33.1277 91.1477 90.1477 vial Tatisen/Tayments to Nen-District Schools Exclusions \$1,239,006 \$1,239,006 \$53,247 vial Tatisen/Tayments to Nen-District Schools Exclusions \$11,612,906 \$12,239,006 \$53,247 vial Tatisen/Tayments to Nen-District Schools Exclusions \$11,612,906 \$12,239,006 \$12,239,006 Vial District Prev Romeline at 1,577 \$10,007 \$10,007 \$10,007 Total District Costs Included in School Allocations \$10,007 \$10,007 \$10,007 District Excending per Fapil \$10,007 \$10,007 \$10,007 \$10,007 District Costs Included in School Allocations \$10,007 \$10,007 \$12,007,001 Operation and blaintenance of Plant \$10,007 \$10,007 \$12,07,001 Operation and blaintenance of Plant \$10,007 \$10,007 \$10,000 District Costs Included in School Allocations \$10,001 \$10,001 \$10,000 Information Coreal Support Costs \$10,001 \$10,001 \$10,001 Information Coreal Support Costs \$10,001 <t< td=""><td></td><td>\$99,788</td><td>\$99,788</td><td>\$0</td><td>141</td><td>\$707.72</td><td></td></t<>		\$99,788	\$99,788	\$0	141	\$707.72	
stal Turiton/Tayments to Non-District Schools Exclusions \$1,289,286 \$1,289,286 \$55,347 stal Fectusions \$11,621,996 \$11,629,985 \$122,213 Projected 2022-32 Introlment 1.072 Total District (Pock Encolument 0 10 0 0 Total District Constitution Foculturent 0 0 Contral District Constitution Foculturent 1.0573 \$445.003 10 Central District Const Included in School Allocations 503,466.997 \$52,766,965 \$700,052 10 Central District Const Included in School Allocations 50,001 50,001 50,001 10 Central District Const Included in School Allocations 50,001 50,003 50,003 10 Central District Const Included in School Allocations 51,001,001 51,001,001 51,001,001 10 Central District Const Included in School Allocations 51,001,001 51,001,001 51,001,001 10 Central Distr	Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00	
Interview SILOW SILOW SILOW SILOW SILOW Operated 225 Droullenst 1370 Told Dictic X-K Envolutionat 500.000 Status of Advances of Paral 500.000 Status of Paral 500.000 Status of Advances of Paral 500.000	Employee Benefits Allocated to Above Purposes (see IV below)	\$34,073	\$34,073	\$0			
Projected 2022 3 Envaluence Total District X12 Envolutions Total District Sk12 Envolutions Total District Sk12 Envolutions Total District Sk12 Envolutions Total District Costs Included in School Allocations District Costs Included in School Allocations District Costs Included in School Allocations Total District Costs Included in School Allocations District Costs Included in School Allocat	Total Tuition/Payments to Non-District Schools Exclusions	\$1,259,208	\$1,203,861	\$55,347			
Projected 2022 3 Envaluence Total District X12 Envolutions Total District Sk12 Envolutions Total District Sk12 Envolutions Total District Sk12 Envolutions Total District Costs Included in School Allocations District Costs Included in School Allocations District Costs Included in School Allocations Total District Costs Included in School Allocations District Costs Included in School Allocat		¢11 (2 1 80)	¢11 400 (92	£100 010			
Total Dintric K-12 Enrollment 1.073 Total Dintric K-K Enrollment 0 Total Dintric K-K Enrollment 1.073 Total Dintric K-K Enrollment 1.073 atal Allocated Enrollment 1.071 State Control Freederal Total Spending Central District Costs 1.071 Central Support Costs 1.071 atal Central Support Costs 1.071 Carriculum Development & Supervision 5.012,02 Carriculum Development & Supervision <td>1 otal exclusions</td> <td>\$11,621,896</td> <td>\$11,499,683</td> <td>\$122,213</td> <td></td> <td></td> <td></td>	1 otal exclusions	\$11,621,896	\$11,499,683	\$122,213			
Total Dintric K-12 Enrollment 1.073 Total Dintric K-K Enrollment 0 Total Dintric K-K Enrollment 1.073 Total Dintric K-K Enrollment 1.073 atal Allocated Enrollment 1.071 State Control Freederal Total Spending Central District Costs 1.071 Central Support Costs 1.071 atal Central Support Costs 1.071 Carriculum Development & Supervision 5.012,02 Carriculum Development & Supervision <td>D) Projected 2022-23 Enrollment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	D) Projected 2022-23 Enrollment						
Total Diritic Pre-K Enrollment 0 Total Pochodo Special Education Enrollment 1,373 and Funding Allocated to Individual Schools \$63,466,997 \$52,766,965 \$700,032 and Allocated to Individual School Allocations Image: Status Stat		1.573					
Total District Enrollment 1,573 otal Funding Allocated to Individual Schools \$53,466,997 \$52,756,995 \$570,032 01 Enrolling Allocated to Individual School Allocations 543,466,997 \$52,756,995 \$570,032 01 Central District Costs Included in School Allocations Inclusion of Enrolling Source Total Suff Total Suff 01 Central District Costs Included in School Allocations 53,760,952 \$50,952 \$50,952 \$50,952 01 Central District Costs Included in School Allocations \$52,773,806 \$52,773,806 \$50,000 \$50,000 0 Central Presented \$52,773,806 \$52,773,806 \$60,009,582 \$60,000 \$57,003,02 0 Central Support Costs \$979,977 \$979,977 \$90 \$00 \$50,000 0 Elemental Support Costs \$7,468,56 \$7,468,56 \$10,00 \$50,000 0 Elemental Support Costs \$7,468,56 \$7,468,56 \$10,00 \$50,000 0 Elemental Support Costs \$7,468,56 \$7,468,56 \$10,00 \$50,000 0 Elemental Support Costs \$7,468,56 \$10,00,36 \$10,00,36 \$10,00,35<		0					
District Academic Support Costs 582,046,97 592,756,963 500,012 Control Instruct Costs Included in School Allocations Total Spending Status 7,12 543,035 District Costs Included in School Allocations 10141 Spending Surve Total Spending Status 7,036 500,012 Central District Costs Included in School Allocations 10141 Spending Status 7,036 500,001 Status 7,000	Total Preschool Special Education Enrollment	0					
bit Altocated Funding per Pupil 50,0,37,71 50,90,77,1 50,45,77,1 Concratal District Costs Included in School Allocations Including Source Total Spending State/Local Federal (TFE Basis) FTE Spending Board of Education State/Local Federal (TFE Basis) FTE Spending Christ Personnel State/Local Federal (TFE Basis) FTE Spending Operation and Maintenance of Plant State/Local State/Local Federal (TFE Basis) State/Local Federal State/Local State/Local State/Local	Total District Enrollment	1,573					
bit Altocated Funding per Pupil 50,0,37,71 50,90,77,1 50,45,77,1 Concratal District Costs Included in School Allocations Including Source Total Spending State/Local Federal (TFE Basis) FTE Spending Board of Education State/Local Federal (TFE Basis) FTE Spending Christ Personnel State/Local Federal (TFE Basis) FTE Spending Operation and Maintenance of Plant State/Local State/Local Federal (TFE Basis) State/Local Federal State/Local State/Local State/Local							
District Costs Included in School Allocations D Central District Costs Included in School Allocations D General Support Costs Funding Source Total Staff Total Staff Destrict Costs Included in School Allocation State Cleard Federal Total Staff Federal Total Staff Destrict Costs Included in School Allocation State Cleard Federal Total Staff Federal Total Staff Destrict Costs Included in School Allocations State Cleard Federal Total Staff Federal Total Staff Destrict Advances State Cleard Federal Total Staff File Basis State	Total Funding Allocated to Individual Schools						
Identity Funding Source Total Staff Total Staff 10 General Support Costs 533,700 \$33,700 \$00 \$0,001 Central Personnel (Personnel Personnel \$12,773,80 \$0,01 \$127,870,94 Operation and Maintenance of Plant \$2,173,806 \$00 \$127,870,94 \$127,870,94 Operation and Maintenance of Plant \$52,073,806 \$52,073,806 \$00,0 \$100,0 Employve Bendits for General Support Staff (see IV below) \$1,854,147 \$10 \$0,00 \$00,0 10 Idenceral Support Costs \$11,651,147 \$10 \$00 \$50,001 10 Idenceral Support Costs \$11,651,147 \$10 \$00 \$50,001 10 Idenceral Support Costs \$11,651,147 \$10 \$00 \$50,001 10 Idenceral Support Costs Curriculum Development & Supervision \$53,228 \$52,428 \$0 \$00 \$50,001 10 Idenceral Support Costs \$101,936 \$101,936 \$100,936 \$100,936 \$100,936 \$100,936 \$100,936 \$100,936 \$100,936 \$100,936 \$10	Total Allocated Funding per Pupil	\$40,347.74	\$39,902.71	\$445.03			
Identity Funding Source Total Staff Total Staff 10 General Support Costs 533,700 \$33,700 \$00 \$0,001 Central Personnel (Personnel Personnel \$12,773,80 \$0,01 \$127,870,94 Operation and Maintenance of Plant \$2,173,806 \$00 \$127,870,94 \$127,870,94 Operation and Maintenance of Plant \$52,073,806 \$52,073,806 \$00,0 \$100,0 Employve Bendits for General Support Staff (see IV below) \$1,854,147 \$10 \$0,00 \$00,0 10 Idenceral Support Costs \$11,651,147 \$10 \$00 \$50,001 10 Idenceral Support Costs \$11,651,147 \$10 \$00 \$50,001 10 Idenceral Support Costs \$11,651,147 \$10 \$00 \$50,001 10 Idenceral Support Costs Curriculum Development & Supervision \$53,228 \$52,428 \$0 \$00 \$50,001 10 Idenceral Support Costs \$101,936 \$101,936 \$100,936 \$100,936 \$100,936 \$100,936 \$100,936 \$100,936 \$100,936 \$100,936 \$10	III) Central District Costs Included in School Allocations						
Board of Education 533,700 533,700 500 50,000 Central Personnel 52,173,806 52,173,806 52,173,806 52,173,806 52,173,806 52,173,806 52,173,806 52,173,806 52,173,806 52,173,806 52,173,806 52,173,806 530,000 50,000			Funding	Source	Total Staff	Total	
Central Personnol \$2,173,806 \$2,173,806 \$0 17.0 \$127,870.94 Operation and Maintenance of Plant \$6,609,582 \$6,609,582 \$0 83.0 \$79,633.52 Other Central Services \$579,977 \$0 0 0 \$0.00 \$0.00 Control Central Support Costs \$11,651,147 \$0 100.0 \$0.00 \$0.00 all General Support Costs \$7,406,592 \$57,406,592 \$0.00 \$0.00 \$0.00 all General Support Costs \$11,651,147 \$0 100.0 \$0.00 \$0.00 all General Support Costs Total Spending \$11,651,147 \$0 0.00 \$0.00 Curriculum Development & Supervision \$342,418 \$354,248 \$0 0.00 \$50,000 In-Service Training \$101,936 \$101,936 \$0.00 \$50,000 \$11,821,823 Committee on Special Education/Preschool Special Education \$132,162 \$25,200 \$79,562 \$27.00 \$14,984,80 Other District Academic Support Costs \$12,627,716 \$2,466,414 \$155	A) General Support Costs	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending	
Operation and Maintenance of Plant \$6,609,582 \$6,609,582 \$90 \$83.0 \$79,633.52 Other Central Services \$979,977 \$91 0.0 \$0.00 Employee Benefits for Central Support Costs \$11,651,147 \$11,651,147 \$0 100.0 Otal General Support Costs \$7,406.96 \$7,406.96 \$0.00 \$5594.13 District Academic Support Costs \$7,406.96 \$7,406.96 \$0.00 \$5594.13 Curriculum Development & Support Costs \$10,70 \$60 \$60.00 \$5994.13 Corriculum Development & Support Costs \$100,20 \$100,926 \$100,926 \$0.00 \$50.00 In Service Training \$100,205 \$101,926 \$0 \$50.00 \$100,205 \$100,926 \$0.00 \$50.00 Committee on Special Education \$100,205 \$100,926 \$00 \$50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Board of Education	\$33,700	\$33,700	\$0	0.0	\$0.00	
Other Central Services \$979,977 \$979,977 \$0 0.0 \$0.00 Employee Benefits for General Support Suff (see IV below) \$1,854,082 \$1,854,082 \$0 \$0.00 Otal General Support Costs \$11,651,147 \$11,651,147 \$0 100.0 Otal General Support Costs \$7,406.96 \$0.00 \$0.00 Curriculum Development & Support Costs Total Spending Statket/Local Federal (FTE Basis) FTE Spending Curriculum Development & Support Costs \$334,248 \$334,248 \$334,248 \$30 60.0 \$5,904,13 Research, Planning & Evaluation \$61,070 \$0 0.0 \$0.00 In-Service Training \$101,926 \$101,926 \$101,926 \$0 \$18,82,029 Committee on Special Education (Preschool Special Education \$237,795 \$192,157 \$45,638 40 \$136,853.75 Summer Programming and Services \$132,162 \$52,600 \$79,562 27.0 \$4,894,89 Other District Academic Support Costs \$10,927,36 \$00 \$100,803 \$10 \$15,0	Central Personnel	\$2,173,806					
Employee Benefits for General Support Osts \$1,854,082 \$0 tail General Support Costs \$11,651,147 \$0 100.0 otal General Support Costs \$11,651,147 \$0 100.0 District Academic Support Costs Total Spending State/Local Federal (FTE Basis) FTE Spending Curriculum Development & Supervision \$334,248 \$334,248 \$0 60.0 \$5,904,13 Research, Planning & Evaluation \$61,970 \$0 0.0 \$0.00 \$0.00 Corriculum Development & Supervision \$12,217 \$45,638 4.0 \$59,944.33 \$0 \$6.0 \$1,822.029 Committee on Special Education/Preschool Special Education \$227,795 \$192,157 \$45,638 4.0 \$59,448.75 Summe Programming and Services \$1,044,830 \$10,945,830 \$0 8.0 \$13,6853,75 Other District Academic Support Costs \$1,064,830 \$10,947,35 \$1,668,30 \$99,05 Other Post-Employment Benefits (OPEB) \$1,302,736 \$3,032,736 \$0,00 \$10,003,25 \$99,05	Operation and Maintenance of Plant		\$2,173,806	\$0	17.0	\$127,870.94	
otal General Support Costs \$11,651,147 \$11,651,147 \$0 100.0 otal General Support Costs per Pupil \$7,406,96 \$0.00 \$00.0) District Academic Support Costs Total Staff Total Staff Total Staff Curriculum Development & Supervision \$334,248 \$353,248 \$353,248 \$300.0 In-Service Training \$61,970 \$61,970 \$60 \$5,904.13 Committee on Special Education/Preschool Special Education \$12,775 \$192,157 \$445,638 4.0 \$59,948.75 Summer Programming and Services \$11,948,303 \$10,948.80 \$0 \$0.0 \$9,048.75 Summer Programming and Services \$12,162 \$52,600 \$79,562 27.0 \$4,894.89 Other District Academic Support Costs \$12,024,253 \$30,002 \$30,002 \$30,002 otal District Academic Support Costs \$12,024,2746 \$52,860,900 \$30,002 \$30,605 otal Other District Academic Support Costs \$2,622,746 \$30,002,736 \$30,002 \$30,002 otal Other District Academic Support Costs \$1,927,99 \$1,927.99 \$0.00 \$30,002,736 \$30 \$30	Other Central Services						
out General Support Costs per Pupil 57,406.96 57,406.96 50.00 District Academic Support Costs Total Spending State/Local Federal (FTE Basis) FTE Spending Research, Planning & Evaluation S334,248 S334,248 S0 60.0 55.00.1 Research, Planning & Evaluation S101,970 S61,970 S61,970 <td< td=""><td>ould central services</td><td>\$6,609,582</td><td>\$6,609,582</td><td>\$0</td><td>83.0</td><td>\$79,633.52</td><td></td></td<>	ould central services	\$6,609,582	\$6,609,582	\$0	83.0	\$79,633.52	
District Academic Support Costs Total Spending State/Local Federal (FTE Basis) FTE Spending Curriculum Development & Supervision \$354,248 \$354,248 \$30 60.0 \$5,904.13 Research, Planning & Evaluation \$61,970 \$61.970 \$0 0.0 \$0.00 In-Service Training \$101,936 \$101,936 \$0 \$5.0 \$1,820.29 Committee on Special Education/Preschool Special Education \$27,795 \$192,157 \$45,638 4.0 \$9,948,75 Summer Programming and Services \$1,094,830 \$1,094,830 \$0 \$0 \$16,852,75 Other District Academic Support Costs \$1,094,830 \$10,94,830 \$0 \$15,0 \$15,0 otal District Academic Support Costs per Pupil \$1,667.33 \$1,563.0 \$99,05 \$100 Other Post-Employment Benefits (OPEB) \$3,032,736 \$3,032,736 \$0 \$0 \$10,903.26 \$99,05 otal OPEB per Pupil \$1,927.99 \$1,090.326 \$99,05 \$100 \$100,903.26 \$99,05 \$100 otal Central District Costs Included in School Allocations \$17,306,629 \$17,150,824 \$		\$6,609,582 \$979,977 \$1,854,082	\$6,609,582 \$979,977 \$1,854,082	\$0 \$0 \$0	83.0 0.0	\$79,633.52	
District Academic Support Costs Total Spending State/Local Federal (FTE Basis) FTE Spending Curriculum Development & Supervision \$335,424 \$354,248 \$01 60.0 \$5,904,13 Research, Planning & Evaluation \$61,970 \$0 0.0 \$0.00 In-Service Training \$101,936 \$101,936 \$102,137 \$45,638 4.0 \$59,448,73 Summer Programming and Services \$122,162 \$52,600 \$79,562 2.7.0 \$4,894,89 Other District Academic Support Costs \$10,94,830 \$10,948,80 \$0 80.0 \$13,683,75 Employee Benefits for District Academic Support Costs \$2,622,746 \$2,466,941 \$155,805 155.0 otal District Academic Support Costs per Pupil \$1,67,35 \$1,568,30 \$99.05 \$102,127,36 \$100,231 \$100,232,736 \$01 \$101,936, 629 \$17,150,824 \$155,805 \$15.0 \$101 \$101 \$101 \$101 \$102,217,379 \$102,217,379 \$10,22,31 \$10,903,26 \$99.05 \$101 \$102,22,746 \$24,466,941 <t< td=""><td>Employee Benefits for General Support Staff (see IV below) Total General Support Costs</td><td>\$6,609,582 \$979,977 \$1,854,082 \$11,651,147</td><td>\$6,609,582 \$979,977 \$1,854,082 \$11,651,147</td><td>\$0 \$0 \$0 \$0</td><td>83.0 0.0</td><td>\$79,633.52</td><td></td></t<>	Employee Benefits for General Support Staff (see IV below) Total General Support Costs	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147	\$0 \$0 \$0 \$0	83.0 0.0	\$79,633.52	
District Academic Support Costs Total Spending State/Local Federal (FTE Basis) FTE Spending Curriculum Development & Supervision \$335,424 \$354,248 \$01 60.0 \$5,904,13 Research, Planning & Evaluation \$61,970 \$0 0.0 \$0.00 In-Service Training \$101,936 \$101,936 \$102,137 \$45,638 4.0 \$59,448,73 Summer Programming and Services \$122,162 \$52,600 \$79,562 2.7.0 \$4,894,89 Other District Academic Support Costs \$10,94,830 \$10,948,80 \$0 80.0 \$13,683,75 Employee Benefits for District Academic Support Costs \$2,622,746 \$2,466,941 \$155,805 155.0 otal District Academic Support Costs per Pupil \$1,67,35 \$1,568,30 \$99.05 \$102,127,36 \$100,231 \$100,232,736 \$01 \$101,936, 629 \$17,150,824 \$155,805 \$15.0 \$101 \$101 \$101 \$101 \$102,217,379 \$102,217,379 \$10,22,31 \$10,903,26 \$99.05 \$101 \$102,22,746 \$24,466,941 <t< td=""><td>Employee Benefits for General Support Staff (see IV below) Total General Support Costs</td><td>\$6,609,582 \$979,977 \$1,854,082 \$11,651,147</td><td>\$6,609,582 \$979,977 \$1,854,082 \$11,651,147</td><td>\$0 \$0 \$0 \$0</td><td>83.0 0.0</td><td>\$79,633.52</td><td></td></t<>	Employee Benefits for General Support Staff (see IV below) Total General Support Costs	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147	\$0 \$0 \$0 \$0	83.0 0.0	\$79,633.52	
Curriculum Development & Supervision \$334,248 \$334,248 \$334,248 \$0 60.0 \$5,904.13 Research, Planning & Evaluation \$61,970 \$0 0.0 \$0.00 In-Service Training \$101,936 \$101,936 \$0 \$0.0 \$0.00 Committee on Special Education/Preschool Special Education \$227,795 \$192,157 \$45,638 4.0 \$59,448.75 Summer Programming and Services \$112,162 \$52,600 \$79,562 27.0 \$4,894.89 Other DistrictWide Staff \$1.094,830 \$1,094,830 \$0 8.0 \$136,853.75 Employee Benefits for District Academic Support Costs \$2,622,746 \$2,466,941 \$155,805 \$15.0 Other Post-Employment Benefits (OPEB) \$3,032,736 \$0 \$0 \$0 Otal Central District Costs Included in School Allocations \$17,206,629 \$17,150,824 \$155,805 \$10 otal Central District Costs per Pupil \$1,002.31 \$10,903.26 \$99.05 \$10 otal Central District Costs per Pupil \$11,002.31 \$10,903.26 \$99.05 \$10 otal Central District Costs per Pupil \$29,345.43 \$	Employee Benefits for General Support Staff (see IV below) Total General Support Costs	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96	\$0 \$0 \$0 \$0 \$0	83.0 0.0 100.0	\$79,633.52 \$0.00	
Research, Planning & Evaluation \$61,970 \$0 0.0 \$0.00 In-Service Training \$101,936 \$101,936 \$0 \$6.0 \$1,820.29 Committee on Special Education/Preschool Special Education \$237,795 \$192,157 \$445,638 4.0 \$59,448,75 Summer Programming and Services \$132,162 \$52,000 \$79,562 2.7.0 \$4,894,89 Other District Academic Support Staff (see IV below) \$63,902,000 \$30,005 \$101,936 \$10,936,833,050 \$0 \$10 \$101,936,623 \$10,94,830 \$0 \$10,863,853,75 Complexe Benefits for District Academic Support Costs \$2,622,746 \$2,466,941 \$115,805 \$15.0 Other Post-Employment Benefits (OPEB) \$3,032,736 \$30,032,736 \$0 Other Post-Employment Benefits (OPEB) \$1,927,99 \$1,927,99 \$0.00 otal OPEB per Pupil \$1,927,99 \$0.00 \$10 \$10 \$15,805 \$15 otal OPEB mer Pupil \$1,927,99 \$1,927,99 \$0.00 \$10 \$16,200,591 \$10 \$11,002,31 \$10,903,26 \$99,05 \$10 \$14 Allocated Funding per Pupil \$14,002,31	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding	\$0 \$0 \$0 \$0 \$0.00 Source	83.0 0.0 100.0 Total Staff	\$79,633.52 \$0.00 Total	
In-Service Training \$101,936 \$101,936 \$0 \$6.0 \$1,820.29 Committee on Special Education/Preschool Special Education \$227,795 \$192,157 \$45,638 4.0 \$59,448.75 Summer Programming and Services \$1,04,830 \$1,04,830 \$0 \$6.0 \$1,820.29 Other District Academic Support Staff \$1,04,830 \$1,04,830 \$00 \$8.0 \$136,853.75 Employee Benefits for District Academic Support Costs \$2,622,746 \$2,466,941 \$155,805 \$155.0 otal District Academic Support Costs \$2,622,746 \$3,032,736 \$0 \$0 \$0 otal OPEB per Pupil \$1,927.99 \$1,927.99 \$0.00 \$0 \$0 \$0 otal Central District Costs Included in School Allocations \$17,306,629 \$17,150,824 \$155,805 \$109,903.26 \$99,05 otal Central District Costs per Pupil \$1,002,31 \$10,903.26 \$99,05 \$10,903.26 \$99,05 otal Allocated to Individual Schools excl. Central Costs \$46,160,368 \$45,616,141 \$544,227 \$24,345,43 vola Allocated Funding per Pupil \$29,345,43 \$29,345,43 \$20,93,032,736	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local	\$0 \$0 \$0 \$0.00 Source Federal	83.0 0.0 100.0 Total Staff (FTE Basis)	\$79,633.52 \$0.00 Total FTE Spending	
Committee on Special Education/Preschool Special Education \$237,795 \$192,157 \$45,638 4.0 \$59,448.75 Summer Programming and Services \$132,162 \$52,600 \$79,562 27.0 \$4,894.89 Other Districtwide Staff \$1,094,830 \$1,094,830 \$0 8.0 \$136,853.75 Employee Benefits for District Academic Support Costs \$2,622,746 \$2,466,941 \$155,805 155.0 Other Post-Employment Benefits (OPEB) \$3,032,736 \$3,032,736 \$0 80 Other Post-Employment Benefits (OPEB) \$1,927.99 \$1,927.99 \$0.00 Other IDistrict Costs Included in School Allocations \$17,306,629 \$17,306,629 \$17,306,629 \$17,306,629 \$15,805 otal Central District Costs Included in School Allocations \$11,002,31 \$10,903,26 \$99,05 \$99,05 otal Allocated to Individual Schools excl. Central Costs \$46,160,368 \$45,616,141 \$544,227 otal Allocated Funding per Pupil \$29,345.43 \$10,903,26 \$99,05 V) District Average Fringe Rate for Allocation of Employee Benefits \$3,032,776 \$16,320,591 \$10,227,76 otal Employee Benefits in General Fund & Special Aid Fund	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248	\$0 \$0 \$0 \$0 \$0.00 Source Federal \$0	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13	
Summer Programming and Services \$132,162 \$52,600 \$79,562 27.0 \$4,894.89 Other DistrictWide Staff \$1,094,830 \$1,094,830 \$0 8.0 \$136,853.75 Employee Benefits for District Academic Support Staff (see IV below) \$639,805 \$609,200 \$30,605 otal District Academic Support Costs \$2,622,746 \$2,466,941 \$155,805 155.0 otal District Academic Support Costs per Pupil \$1,667.35 \$1,568.30 \$99.05 Other Post-Employment Benefits (OPEB) \$3,032,736 \$0 \$0 otal OPEB per Pupil \$1,927.99 \$1,927.99 \$0.00 otal Central District Costs Included in School Allocations \$17,206,629 \$17,150,824 \$155,805 otal Central District Costs per Pupil \$11,002.31 \$10,903.26 \$99.05 otal Allocated to Individual Schools excl. Central Costs \$46,160,368 \$45,616,141 \$544,227 otal Allocated Funding per Pupil \$29,345.43 \$29,345.43 \$29,345.43	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970	\$0 \$0 \$0 \$0 \$0.00 \$0urce Federal \$0 \$0	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00	
Other Districtwide Staff \$1,094,830 \$1,094,830 \$0 8.0 \$136,853.75 Employee Benefits for District Academic Support Staff (see IV below) \$639,805 \$609,200 \$30,605 otal District Academic Support Costs \$2,622,746 \$2,466,941 \$155,805 155.0 otal District Academic Support Costs per Pupil \$1,667.35 \$1,568.30 \$99.05 O Other Post-Employment Benefits (OPEB) \$3,032,736 \$0 otal OPEB per Pupil \$1,927.99 \$1,927.99 \$0.00 otal Central District Costs Included in School Allocations \$17,306,629 \$17,150,824 \$155,805 otal Central District Costs per Pupil \$11,002.31 \$10,903.26 \$99.05 otal Central District Costs per Pupil \$146,160,368 \$45,616,141 \$544,227 otal Allocated to Individual Schools excl. Central Costs \$46,160,368 \$45,616,141 \$544,227 otal Allocated Funding per Pupil \$29,345.43 \$29,345.43 \$15.0 V) District Average Fringe Rate for Allocation of Employee Benefits \$3,032,736 \$3,032,736 otal Employee Benefits in General Fund & Special Aid Fund \$3,032,736 \$3,032,736 otal Employee Benefits	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936	\$0 \$0 \$0 \$0.00 \$0.00 Source Federal \$0 \$0 \$0 \$0 \$0	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29	
Employee Benefits for District Academic Support Staff (see IV below) \$639,805 \$609,200 \$30,605 otal District Academic Support Costs \$2,622,746 \$2,466,941 \$155,805 155.0 otal District Academic Support Costs per Pupil \$1,667.35 \$1,568.30 \$99.05 O Other Post-Employment Benefits (OPEB) \$3,032,736 \$30 \$90 otal OPEB per Pupil \$1,927.99 \$1,927.99 \$0.00 otal Central District Costs Included in School Allocations \$17,306,629 \$17,150,824 \$155,805 otal Central District Costs per Pupil \$11,002.31 \$10,903.26 \$99.05 \$99.05 otal Central District Costs per Pupil \$11,002.31 \$10,903.26 \$99.05 \$99.05 otal Funding Allocated to Individual Schools excl. Central Costs \$46,160,368 \$45,616,141 \$544,227 otal Allocated Funding per Pupil \$29,345.43 \$29,345.43 \$29,345.43 V) District Average Fringe Rate for Allocation of Employee Benefits \$3,032,736 \$30,032,736 otal Employee Benefits for Active Employees \$3,032,736 \$30,032,736 otal Employee Benefits for Active Employees \$13,287,885 \$13,287,855 otal Perso	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157	\$0 \$0 \$0 \$0.00 \$0.00 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75	
otal District Academic Support Costs \$2,622,746 \$2,466,941 \$155,805 155.0 otal District Academic Support Costs per Pupil \$1,667.35 \$1,568.30 \$99.05 Other Post-Employment Benefits (OPEB) \$3,032,736 \$0 otal OPEB per Pupil \$1,927.99 \$1,027.99 \$0.00 otal Central District Costs Included in School Allocations \$17,306,629 \$17,150,824 \$155,805 otal Central District Costs per Pupil \$11,002.31 \$10,903.26 \$99.05 otal Allocated to Individual Schools excl. Central Costs \$46,160,368 \$45,616,141 \$544,227 otal Allocated Funding per Pupil \$10,903.26 \$99.05 \$104,227 otal Allocated funding per Pupil \$29,345.43 \$29,345.43 \$10,903.26 \$99.05 v) District Average Fringe Rate for Allocation of Employee Benefits \$29,345.43 \$10,903.26 \$99.05 v) District Average Fringe Rate for Allocation of Employee Benefits \$3,032,736 \$10,903.26 \$99.05 otal Allocated Funding per Pupil \$29,345.43 \$10,903.26 \$99.05 \$10,207,90 v) District Average Fringe Rate for Allocation of Employee Benefits \$10,207,736 \$3,032,736 \$10,20	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600	\$0 \$0 \$0 \$0.00 \$0.00 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
C) Other Post-Employment Benefits (OPEB)\$3,032,736\$0Jotal OPEB per Pupil\$1,927.99\$1,927.99\$0.00Sotal Central District Costs Included in School Allocations\$17,306,629\$17,150,824\$155,805Sotal Central District Costs per Pupil\$11,002.31\$10,903.26\$99.05Sotal Funding Allocated to Individual Schools excl. Central Costs\$46,160,368\$45,616,141\$544,227Sotal Allocated Tunding per Pupil\$29,345.43\$10,903.26\$99.05V) District Average Fringe Rate for Allocation of Employee Benefits\$3,032,736\$10,320,591Otal Employee Benefits for Active Employees\$3,032,736\$13,287,855Sotal Personal Service in General Fund & Special Aid Fund\$36,537,505\$13,287,505	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830	\$0 \$0 \$0 \$0.00 \$0.00 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
Total OPEB per Pupil \$1,927.99 \$0.00 Sotal Central District Costs Included in School Allocations \$17,306,629 \$17,150,824 \$155,805 Total Central District Costs per Pupil \$11,002.31 \$10,903.26 \$99.05 Total Funding Allocated to Individual Schools excl. Central Costs \$46,160,368 \$45,616,141 \$544,227 Total Allocated Funding per Pupil \$29,345.43 \$29,345.43 \$10,903.26 \$99.05 V) District Average Fringe Rate for Allocation of Employee Benefits \$16,320,591 \$10,903.2736 \$10,903.2736 Yotal Employee Benefits in General Fund & Special Aid Fund \$13,287,855 \$13,287,855 \$13,287,505	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below)	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200	\$0 \$0 \$0 \$0.00 \$0.00 Source Federal \$0 \$0 \$45,638 \$79,562 \$0 \$30,605	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
Total OPEB per Pupil \$1,927.99 \$0.00 Sotal Central District Costs Included in School Allocations \$17,306,629 \$17,150,824 \$155,805 Total Central District Costs per Pupil \$11,002.31 \$10,903.26 \$99.05 Total Funding Allocated to Individual Schools excl. Central Costs \$46,160,368 \$45,616,141 \$544,227 Total Allocated Funding per Pupil \$29,345.43 \$29,345.43 \$10,903.26 \$99.05 V) District Average Fringe Rate for Allocation of Employee Benefits \$16,320,591 \$10,903.2736 \$10,903.2736 Yotal Employee Benefits in General Fund & Special Aid Fund \$13,287,855 \$13,287,855 \$13,287,505	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941	\$0 \$0 \$0 \$0.00 \$0.00 Source Federal \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
Total Central District Costs Included in School Allocations\$17,306,629\$17,150,824\$155,805Total Central District Costs per Pupil\$11,002.31\$10,903.26\$99.05Total Funding Allocated to Individual Schools excl. Central Costs\$46,160,368\$45,616,141\$544,227Total Allocated Funding per Pupil\$29,345.43\$1000000000000000000000000000000000000	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Support Costs per Pupil	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746 \$1,667.35	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941 \$1,568.30	\$0 \$0 \$0 \$0.00 \$0.00 Source Federal \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805 \$99.05	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
Stal Central District Costs per Pupil\$11,002.31\$10,903.26\$99.05Sotal Funding Allocated to Individual Schools excl. Central Costs\$46,160,368\$45,616,141\$544,227Sotal Allocated Funding per Pupil\$29,345.43\$544,227V) District Average Fringe Rate for Allocation of Employee Benefits\$16,320,591\$10,903.26Sotal Employee Benefits in General Fund & Special Aid Fund\$13,287,855\$13,287,855Sotal Personal Service in General Fund & Special Aid Fund\$36,537,505\$13,287,855	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB)	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746 \$1,667.35 \$3,032,736	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941 \$1,568.30 \$3,032,736	\$0 \$0 \$0 \$0.00 \$0.00 Source Federal \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805 \$99.05	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
Stal Central District Costs per Pupil\$11,002.31\$10,903.26\$99.05Sotal Funding Allocated to Individual Schools excl. Central Costs\$46,160,368\$45,616,141\$544,227Sotal Allocated Funding per Pupil\$29,345.43\$544,227V) District Average Fringe Rate for Allocation of Employee Benefits\$16,320,591\$10,903.26Sotal Employee Benefits in General Fund & Special Aid Fund\$13,287,855\$13,287,855Sotal Personal Service in General Fund & Special Aid Fund\$36,537,505\$13,287,855	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB)	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746 \$1,667.35 \$3,032,736	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941 \$1,568.30 \$3,032,736	\$0 \$0 \$0 \$0.00 \$0.00 Source Federal \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805 \$99.05	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
Fordal Funding Allocated to Individual Schools excl. Central Costs \$46,160,368 \$45,616,141 \$544,227 Fordal Allocated Funding per Pupil \$29,345.43 \$544,227 V) District Average Fringe Rate for Allocation of Employee Benefits \$16,320,591 Yotal Employee Benefits in General Fund & Special Aid Fund \$13,287,855 Yotal Personal Service in General Fund & Special Aid Fund \$36,537,505	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746 \$1,667.35 \$3,032,736 \$1,927.99	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941 \$1,568.30 \$3,032,736 \$1,927.99	\$0 \$0 \$0 \$0.00 \$0.00 Source Federal \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805 \$99.05 \$0 \$0 \$0.00	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
State Allocated Funding per Pupil \$29,345.43 V) District Average Fringe Rate for Allocation of Employee Benefits \$16,320,591 votal Employee Benefits in General Fund & Special Aid Fund \$16,320,591 votal Employee Benefits for Active Employees \$3,032,736 votal Employee Benefits for Active Employees \$13,287,855 votal Personal Service in General Fund & Special Aid Fund \$36,537,505	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746 \$1,667.35 \$3,032,736 \$1,927.99 \$17,306,629	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941 \$1,568.30 \$3,032,736 \$1,927.99 \$17,150,824	\$0 \$0 \$0 \$0.00 \$0.00 Source Federal \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805 \$0.00 \$155,805	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
State Allocated Funding per Pupil \$29,345.43 V) District Average Fringe Rate for Allocation of Employee Benefits \$16,320,591 votal Employee Benefits in General Fund & Special Aid Fund \$16,320,591 votal Employee Benefits for Active Employees \$3,032,736 votal Employee Benefits for Active Employees \$13,287,855 votal Personal Service in General Fund & Special Aid Fund \$36,537,505	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746 \$1,667.35 \$3,032,736 \$1,927.99 \$17,306,629	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941 \$1,568.30 \$3,032,736 \$1,927.99 \$17,150,824	\$0 \$0 \$0 \$0.00 \$0.00 Source Federal \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805 \$0.00 \$155,805	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
total Employee Benefits in General Fund & Special Aid Fund\$16,320,591Other Post-Employment Benefits\$3,032,736total Employee Benefits for Active Employees\$13,287,855total Personal Service in General Fund & Special Aid Fund\$36,537,505	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746 \$1,667.35 \$3,032,736 \$1,927.99 \$17,306,629 \$11,002.31	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941 \$1,568.30 \$3,032,736 \$1,927.99 \$17,150,824 \$10,903.26	\$0 \$0 \$0 \$0 \$0.00 \$0.00 \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805 \$99.05 \$0 \$0.00 \$155,805 \$99.05	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
total Employee Benefits in General Fund & Special Aid Fund\$16,320,591Other Post-Employment Benefits\$3,032,736total Employee Benefits for Active Employees\$13,287,855total Personal Service in General Fund & Special Aid Fund\$36,537,505	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Central District Costs per Pupil	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746 \$1,667.35 \$3,032,736 \$1,927.99 \$17,306,629 \$11,002.31 \$46,160,368	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941 \$1,568.30 \$3,032,736 \$1,927.99 \$17,150,824 \$10,903.26	\$0 \$0 \$0 \$0 \$0.00 \$0.00 \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805 \$99.05 \$0 \$0.00 \$155,805 \$99.05	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
Other Post-Employment Benefits\$3,032,736Total Employee Benefits for Active Employees\$13,287,855Total Personal Service in General Fund & Special Aid Fund\$36,537,505	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Central District Costs per Pupil	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746 \$1,667.35 \$3,032,736 \$1,927.99 \$17,306,629 \$11,002.31 \$46,160,368	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941 \$1,568.30 \$3,032,736 \$1,927.99 \$17,150,824 \$10,903.26	\$0 \$0 \$0 \$0 \$0.00 \$0.00 \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805 \$99.05 \$0 \$0.00 \$155,805 \$99.05	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
otal Employee Benefits for Active Employees\$13,287,855otal Personal Service in General Fund & Special Aid Fund\$36,537,505	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Funding Allocated to Individual Schools excl. Central Costs Total Allocated Funding per Pupil IV) District Average Fringe Rate for Allocation of Employee Benefits	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746 \$1,667.35 \$3,032,736 \$1,927.99 \$17,306,629 \$11,002.31 \$46,160,368 \$29,345.43	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941 \$1,568.30 \$3,032,736 \$1,927.99 \$17,150,824 \$10,903.26	\$0 \$0 \$0 \$0 \$0.00 \$0.00 \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805 \$99.05 \$0 \$0.00 \$155,805 \$99.05	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
otal Personal Service in General Fund & Special Aid Fund \$36,537,505	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Funding Allocated to Individual Schools excl. Central Costs Total Allocated Funding per Pupil IV) District Average Fringe Rate for Allocation of Employee Benefits Total Employee Benefits in General Fund & Special Aid Fund	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746 \$1,667.35 \$3,032,736 \$1,927.99 \$17,306,629 \$11,002.31 \$46,160,368 \$29,345.43	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941 \$1,568.30 \$3,032,736 \$1,927.99 \$17,150,824 \$10,903.26	\$0 \$0 \$0 \$0 \$0.00 \$0.00 \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805 \$99.05 \$0 \$0.00 \$155,805 \$99.05	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Funding Allocated to Individual Schools excl. Central Costs Total Allocated Funding per Pupil IV) District Average Fringe Rate for Allocation of Employee Benefits Total Employee Benefits in General Fund & Special Aid Fund Other Post-Employment Benefits	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746 \$1,667.35 \$3,032,736 \$1,927.99 \$17,306,629 \$11,002.31 \$46,160,368 \$29,345.43 \$16,320,591 \$3,032,736	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941 \$1,568.30 \$3,032,736 \$1,927.99 \$17,150,824 \$10,903.26	\$0 \$0 \$0 \$0 \$0.00 \$0.00 \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805 \$99.05 \$0 \$0.00 \$155,805 \$99.05	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
אינימפר דיוויצר אמני 50.30 7/131210/9%	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Funding Allocated to Individual Schools excl. Central Costs Total Allocated Funding per Pupil IV) District Average Fringe Rate for Allocation of Employee Benefits Total Employee Benefits in General Fund & Special Aid Fund Other Post-Employment Benefits Total Employee Benefits for Active Employees	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746 \$1,667.35 \$3,032,736 \$1,927.99 \$17,306,629 \$17,306,520,591 \$3,032,736 \$13,287,855	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941 \$1,568.30 \$3,032,736 \$1,927.99 \$17,150,824 \$10,903.26	\$0 \$0 \$0 \$0 \$0.00 \$0.00 \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805 \$99.05 \$0 \$0.00 \$155,805 \$99.05	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	
	Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Funding Allocated to Individual Schools excl. Central Costs Total Allocated Funding per Pupil IV) District Average Fringe Rate for Allocation of Employee Benefits Total Employee Benefits in General Fund & Special Aid Fund Other Post-Employment Benefits Total Employee Benefits for Active Employees Total Personal Service in General Fund & Special Aid Fund	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Total Spending \$354,248 \$61,970 \$101,936 \$237,795 \$132,162 \$1,094,830 \$639,805 \$2,622,746 \$1,667.35 \$3,032,736 \$1,927.99 \$17,306,629 \$11,002.31 \$46,160,368 \$29,345.43 \$16,320,591 \$3,032,736 \$13,287,855 \$3,032,736	\$6,609,582 \$979,977 \$1,854,082 \$11,651,147 \$7,406.96 Funding State/Local \$354,248 \$61,970 \$101,936 \$192,157 \$52,600 \$1,094,830 \$609,200 \$2,466,941 \$1,568.30 \$3,032,736 \$1,927.99 \$17,150,824 \$10,903.26	\$0 \$0 \$0 \$0 \$0.00 \$0.00 \$0 \$0 \$45,638 \$79,562 \$0 \$30,605 \$155,805 \$99.05 \$0 \$0.00 \$155,805 \$99.05	83.0 0.0 100.0 Total Staff (FTE Basis) 60.0 0.0 56.0 4.0 27.0 8.0	\$79,633.52 \$0.00 Total FTE Spending \$5,904.13 \$0.00 \$1,820.29 \$59,448.75 \$4,894.89	

Part B - Basic School-Level Information

				Grade	Grade Span School Status Projected Enrollment & Demographics								Projected Staffing (FTE Basis)											
						Does this																		
						school serve its	If no, is this										Classroom							
						full planned	school opening	Is the school				Preschool	K-12	K-12	K-12	Classroom	Teachers w/ More	Para-	Principals &				Total	Total Non
				Lowest	Highest	grade span?	this school	scheduled to	If so, what	K-12	Pre-K	Special Ed	FRPL	ELL	SWD	Teachers w/ 0-3	than 3 Years	professional	Other Admin	Pupil Support	All Remaining		Classroom	Teaching
BEDS Code	School Name	Local School Code	School Type	Grade	Grade	(Y/N)	year? (Y/N)	close? (Y/N)	year?	Enrollment	Enrollment	Enrollment	Count	Count	Count	Years Experience	Experience	Classroom Staff	Staff	Services Staff	Staff	Total Staff	Teachers	Staff
580402060002	LLOYD HARBOR SCHOOL	03	Elementary School	2	6	Yes		No		394	C	0	11	4	4 45	2.0	28.2	16.0	1.0	7.5	2.0	56.7	30.2	26.5
580402060003	WEST SIDE SCHOOL	02	Elementary School	2	6	Yes		No		233	C	0	6	5	5 21	0.0	18.5	9.0	1.0	5.0	1.5	35.0	18.5	16.5
580402060004	COLD SPRING HARBOR HIGH SCHOOL	04	Junior-Senior High School	7	12	Yes		No		744	C	0	26	8	8 105	0.0	79.0	20.0	4.0	12.8	8.0	123.8	79.0	44.8
580402060005	GOOSEHILL PRIMARY CENTER	01	Elementary School	K	1	Yes		No		202	0	0	4	3	3 16	1.0	15.5	16.0	1.0	5.4	1.5	40.4	16.5	23.9
District Total			·							1,573	C	0	47	20) 187	3.0	141.2	61.0	7.0	30.7	13.0	255.9	144.2	111.7

Part C - Basic School-Level Allocations

				School A	llocation by Obje	ect (excl. Central Co	osts)		School Allocation by Purpose (excl. Central Costs)						Fund	ling Source by Sch	ool	Per Pupil	Allocation]				
			Pe	rsonal Service					General Ed	lucation	Special I	ducation	In	structional Suppor	t									
																							Total School	
															Pupil								Allocation w/	
			Classroom	All Other	Employee	BOCES		Total Allocation	General Ed		Special Ed		School	Instructional	Support	Total Allocation	State & Local	Federal	Total Funding	State & Local	Federal Funding	Central District	Central District	Total School
BEDS Code	School Name	Local School Code	Teachers	Salaries	Benefits	Services	All Other	by Object	K-12	Pre-K	K- 12	Preschool	Administration	Media	Services	by Purpose	Funding	Funding	Source by School	Funding per Pupil	per Pupil	Costs	Costs	Funding per Pupil
580402060002	LLOYD HARBOR SCHOOL	03	\$4,168,133	\$1,443,312	\$2,040,754	\$565,898	\$725,183	\$8,943,280	\$5,765,168	\$0	\$1,330,715	\$1	\$402,515	\$748,628	\$696,254	\$8,943,280	\$8,807,223	\$136,057	\$8,943,280	\$22,353	\$345	\$4,334,909	\$13,278,189	\$33,701
580402060003	WEST SIDE SCHOOL	02	\$2,461,110	\$1,029,891	\$1,269,597	\$334,656	\$395,363	\$5,490,617	\$3,485,299	\$0	\$702,700	\$1	\$335,906	\$523,069	\$443,643	\$5,490,617	\$5,410,072	\$80,545	\$5,490,617	\$23,219	\$346	\$2,563,538	\$8,054,155	\$34,567
580402060004	COLD SPRING HARBOR HIGH SCHOOL	04	\$11,903,373	\$5,072,786	\$6,173,841	\$1,198,600	\$2,053,554	\$26,402,154	\$15,750,843	\$0	\$3,200,917	\$1	\$1,164,040	\$1,205,664	\$5,080,690	\$26,402,154	\$26,144,190	\$257,964	\$26,402,154	\$35,140	\$347	\$8,185,716	\$34,587,870	\$46,489
580402060005	GOOSEHILL PRIMARY CENTER	01	\$2,301,487	\$1,144,091	\$1,253,078	\$290,131	\$335,530	\$5,324,317	\$3,262,136	\$0	\$894,401	\$1	\$353,031	\$419,038	\$395,711	\$5,324,317	\$5,254,656	\$69,661	\$5,324,317	\$26,013	\$345	\$2,222,466	\$7,546,783	\$37,360
District Total			\$20,834,103	\$8,690,080	\$10,737,270	\$2,389,285	\$3,509,630	\$46,160,368	\$28,263,446	\$0	\$6,128,733	\$1	0 \$2,255,492	\$2,896,399	\$6,616,298	\$46,160,368	\$45,616,141	\$544,227	\$46,160,368			\$17,306,629	\$63,466,997	

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

									Prekindergarte	en Programs				Student, Family, and Community Schools Programs										
					Projected Pre-K Enrollment Projected Pre-K Funding Spending by Purpose						Funding Source by Program													
				Does this school offer	r											Health,								1
				student/family										Community		Mental			After-School		Total			1
			Does this school	support or						State Universal				Schools Site	Enriched	Health/			Programs/		Community	Foundation Aid		1
			offer a Pre-K	community schools	4-Year-Old	4-Year-Old	3-Year-Old	3-Year-Old	Total Pre-K	Pre-K Grants	Other State &	Federal	Total Pre-K	Coordinator	Academic	Counseling,	Nutrition	Legal	Extended Day		Schools	Community	Other State &	Federal
BEDS Code	School Name	Local School Code	program? (Y/N)	services? (Y/N)	Full-Day	Half-Day	Full-Day	Half-Day	Enrollment	(UPK)	Local Funding	Funding	Spending	(FTE Basis)	Services	Dental Care	Services	Services	Programs	All Other	Spending	Schools Set-Aside	Local Funding	Funding
580402060002	LLOYD HARBOR SCHOOL	03	No	No					0				\$1	0							\$)		Í
580402060003	WEST SIDE SCHOOL	02	No	No					0				\$1	0							\$1)		ĺ
580402060004	COLD SPRING HARBOR HIGH SCHOOL	04	No	No					0				\$1	0							\$1)		ĺ
580402060005	GOOSEHILL PRIMARY CENTER	01	No	No					0				\$1	0							\$)		
Total in District S	chools	•		•	0	0	0	(0 0	50	\$0	\$0	S	0 0.0) 5) \$0	\$0	\$0	\$0	\$0	S) \$0	\$0	5

			Projected	Pre-K CBO E	nrollment					
							State Universal			
		4-Year-Old	4-Year-Old	3-Year-Old	3-Year-Old	Total Pre-K	Pre-K Grants	Other State &	Federal	Total Pre-K
	# of CBO Sites	Full-Day	Half-Day	Full-Day	Half-Day	Enrollment	(UPK)	Local Funding	Funding	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?



								Local	
				Allocation If				Formula as %	1
			Local Formula	Local Formula				of Total	
BEDS Code	School Name	Local School Code	Allocation	Fully Funded	Difference	% Funded	Total Funding (See Part C)	Funding	Other Funding
580402060002	LLOYD HARBOR SCHOOL	03							
580402060003	WEST SIDE SCHOOL	02							
580402060004	COLD SPRING HARBOR HIGH SCHOOL	04							
580402060005	GOOSEHILL PRIMARY CENTER	01							
District Total			\$0	\$0	\$0		\$0		\$0