Part A - District-Level Information

School District Name Hornell City School District BEDS Code 571800 School Year 2018-19

I) Contact Information			
		Mailing Address	
Contact First & Last Name	Patrick Flaitz	Street Address Line 1	25 Pearl Street
Title of Contact	Business Administrator	Street Address Line 2	
Email Address	patrick.flaitz@hornellcsd.org	City	Hornell
Phone Number	607-324-1302 x1455	Zip Code	14843

II) Total Amount of District Spending Allocated to Individual Schools				
		Funding	Source	
A) Total Major Operating Funds Spending	Total Spending	State/Local	Federal	
General Fund Total Expenditures & Transfers	\$39,994,193	\$39,994,193	\$0	
Special Aid Fund Total Expenditures & Transfers	\$2,168,976	\$712,561	\$1,456,415	
School Food Services Fund Total Expenditures & Transfers	\$1,627,965	\$409,321	\$1,218,644	
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	
Total Major Operating Funds Spending	\$43,791,134	\$41,116,075	\$2,675,059	
	+	+,,	+_,,	
		Funding	Source	
B) Exclusions for Non-Instructional Costs	Total Spending	State/Local	Federal	
Interfund Transfers	\$830,000	\$830,000	\$0	
Debt Service	\$7,301,287	\$7,301,287	\$0	
School Food Services Fund	\$1,627,965	\$409,321	\$1,218,644	
Community Services	\$89,900	\$89,900	\$0	
Adult/Continuing Education	\$134,500	\$134,500	\$0	
Transportation	\$962,286	\$962,286	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$316,707	\$316,707	\$0	
Total Non-Instructional Cost Exclusions	\$11,262,645	\$10,044,001	\$1,218,644	
	F			
C) Fusicions for Tailian (Inc. 1994) to New District Column	Total Cross Par	Funding		Tatal D. "
C) Exclusions for Tuition/Payments to Non-District Schools	Total Spending	State/Local	Federal	Total Pupils
Charter School Tuition	\$0	\$0 \$0	\$0 ¢0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$328,800	\$328,800	\$0	14
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$690,553	\$690,553	\$0	34
SWD School Age-School Year Tuition	\$0	\$0	\$0	0
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (§4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (§4408) Tuition	\$0	\$0	\$0	0
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$16,376	\$4,842	\$11,534	26
Total Tuition/Payments to Non-District Schools Exclusions	\$1,035,729	\$1,024,195	\$11,534	74
Total Exclusions	\$12,298,374	\$11,068,196	\$1,230,178	
D) Projected 2018 10 Encollment				
D) Projected 2018-19 Enrollment	1 550			
Total District K-12 Enrollment	1,550			
Total District K-12 Enrollment Total District Pre-K Enrollment	1,550 72			
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment	72 0			
Total District K-12 Enrollment Total District Pre-K Enrollment				
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment	72 0 1,622	\$30.047.879	\$1 444 881	
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools	72 0 1,622 \$31,492,760	\$30,047,879 \$18,525,20	\$1,444,881 \$890 80	
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment	72 0 1,622	\$30,047,879 \$18,525.20	\$1,444,881 \$890.80	
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil	72 0 1,622 \$31,492,760	\$18,525.20	\$890.80	
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations	72 0 1,622 \$31,492,760 \$19,416.00	\$18,525.20 Funding	\$890.80 ; Source	Total Staff
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending	\$18,525.20 Funding State/Local	\$890.80 ; Source Federal	(FTE Basis)
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548	\$18,525.20 Funding State/Local \$32,548	\$890.80 5 Source Federal \$0	(FTE Basis) 0.1
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations <u>A) General Support Costs</u> Board of Education Central Personnel	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183	\$18,525.20 Funding State/Local \$32,548 \$883,679	\$890.80 ; Source Federal \$0 \$41,504	(FTE Basis) 0.1 7.9
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404	\$890.80 ; Source Federal \$0 \$41,504 \$0	(FTE Basis) 0.1 7.9 30.6
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208	\$890.80 5 Source Federal \$0 \$41,504 \$0 \$115,773	(FTE Basis) 0.1 7.9
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations <u>A) General Support Costs</u> Board of Education Central Personnel Operation and Maintenance of Plant	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404	\$890.80 ; Source Federal \$0 \$41,504 \$0	(FTE Basis) 0.1 7.9 30.6
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208	\$890.80 5 Source Federal \$0 \$41,504 \$0 \$115,773	(FTE Basis) 0.1 7.9 30.6
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below)	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981 \$886,788	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208 \$869,099	\$890.80 5 Source Federal \$0 \$41,504 \$0 \$115,773 \$17,689	(FTE Basis) 0.1 7.9 30.6 1.0
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981 \$886,788 \$6,318,904	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208 \$869,099 \$6,143,938 \$3,787.88	\$890.80 Federal \$0 \$41,504 \$0 \$115,773 \$17,689 \$174,966 \$107.87	(FTE Basis) 0.1 7.9 30.6 1.0 39.6
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981 \$886,788 \$6,318,904 \$3,895.75	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208 \$869,099 \$6,143,938 \$3,787.88 Funding	\$890.80 Federal \$0 \$41,504 \$0 \$115,773 \$17,689 \$174,966 \$107.87 \$Source	(FTE Basis) 0.1 7.9 30.6 1.0 39.6 Total Staff
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981 \$886,788 \$6,318,904 \$3,895.75 Total Spending	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208 \$869,099 \$6,143,938 \$3,787.88 Funding State/Local	\$890.80 Federal \$0 \$41,504 \$41,504 \$0 \$115,773 \$17,689 \$174,966 \$107.87 \$000000000000000000000000000000000000	(FTE Basis) 0.1 7.9 30.6 1.0 39.6 Total Staff (FTE Basis)
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services 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	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981 \$886,788 \$6,318,904 \$3,895.75 Total Spending \$302,574	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208 \$869,099 \$6,143,938 \$3,787.88 Funding State/Local \$302,574	\$890.80 Federal \$0 \$41,504 \$0 \$115,773 \$17,689 \$174,966 \$107.87 \$2000000000000000000000000000000000000	(FTE Basis) 0.1 7.9 30.6 1.0 39.6 Total Staff (FTE Basis) 0.0
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services 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	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981 \$886,788 \$6,318,904 \$3,895.75 Total Spending \$302,574 \$302,574	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208 \$869,099 \$6,143,938 \$3,787.88 Funding State/Local \$302,574 \$75,563	\$890.80 Federal \$0 \$41,504 \$41,504 \$0 \$115,773 \$17,689 \$174,966 \$107.87 \$107.87 \$2000000000000000000000000000000000000	(FTE Basis) 0.1 7.9 30.6 1.0 39.6 Total Staff (FTE Basis) 0.0 0.0
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981 \$886,788 \$6,318,904 \$3,895.75 Total Spending \$302,574 \$302,574 \$75,563 \$72,428	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208 \$869,099 \$6,143,938 \$3,787.88 Funding State/Local \$302,574 \$75,563 \$72,428	\$890.80 Federal \$0 \$41,504 \$41,504 \$0 \$115,773 \$17,689 \$174,966 \$107.87 \$107.87 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.1 7.9 30.6 1.0 39.6 Total Staff (FTE Basis) 0.0
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services 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 Employee Benefits for District Academic Support Staff (see IV below)	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981 \$886,788 \$6,318,904 \$3,895.75 Total Spending \$302,574 \$302,574 \$75,563 \$72,428 \$0	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208 \$869,099 \$6,143,938 \$3,787.88 Funding State/Local \$302,574 \$75,563 \$72,428 \$0	\$890.80 Federal \$0 \$41,504 \$0 \$115,773 \$17,689 \$174,966 \$107.87 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.1 7.9 30.6 1.0 39.6 Total Staff (FTE Basis) 0.0 0.0 0.0
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Justrict Enrollment Total Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981 \$886,788 \$6,318,904 \$3,895.75 Total Spending \$302,574 \$302,574 \$75,563 \$72,428 \$0 \$450,565	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208 \$869,099 \$6,143,938 \$3,787.88 Funding State/Local \$302,574 \$75,563 \$72,428 \$0 \$450,565	\$890.80 Federal \$0 \$41,504 \$115,773 \$17,689 \$174,966 \$107.87 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.1 7.9 30.6 1.0 39.6 Total Staff (FTE Basis) 0.0 0.0
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services 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 Employee Benefits for District Academic Support Staff (see IV below)	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981 \$886,788 \$6,318,904 \$3,895.75 Total Spending \$302,574 \$302,574 \$75,563 \$72,428 \$0	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208 \$869,099 \$6,143,938 \$3,787.88 Funding State/Local \$302,574 \$75,563 \$72,428 \$0	\$890.80 Federal \$0 \$41,504 \$0 \$115,773 \$17,689 \$174,966 \$107.87 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.1 7.9 30.6 1.0 39.6 Total Staff (FTE Basis) 0.0 0.0 0.0
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services 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 Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Suppo	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981 \$886,788 \$6,318,904 \$3,895.75 Total Spending \$302,574 \$75,563 \$72,428 \$0 \$450,565 \$277.78	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208 \$869,099 \$6,143,938 \$3,787.88 Funding State/Local \$302,574 \$75,563 \$72,428 \$0 \$450,565 \$277.78	\$890.80 Federal \$0 \$41,504 \$115,773 \$17,689 \$174,966 \$107.87 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$0 \$0 \$0	(FTE Basis) 0.1 7.9 30.6 1.0 39.6 Total Staff (FTE Basis) 0.0 0.0 0.0
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services 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 Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Suppo	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981 \$886,788 \$6,318,904 \$3,895.75 Total Spending \$302,574 \$75,563 \$72,428 \$0 \$450,565 \$277.78 \$1,440,672	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208 \$869,099 \$6,143,938 \$3,787.88 Funding State/Local \$302,574 \$75,563 \$72,428 \$00 \$450,565 \$277.78	\$890.80 Federal \$0 \$41,504 \$115,773 \$17,689 \$174,966 \$107.87 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.1 7.9 30.6 1.0 39.6 Total Staff (FTE Basis) 0.0 0.0 0.0
Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Support Costs	72 0 1,622 \$31,492,760 \$19,416.00 Total Spending \$32,548 \$925,183 \$2,130,404 \$2,343,981 \$886,788 \$6,318,904 \$3,895.75 Total Spending \$302,574 \$75,563 \$72,428 \$0 \$450,565 \$277.78	\$18,525.20 Funding State/Local \$32,548 \$883,679 \$2,130,404 \$2,228,208 \$869,099 \$6,143,938 \$3,787.88 Funding State/Local \$302,574 \$75,563 \$72,428 \$0 \$450,565 \$277.78	\$890.80 Federal \$0 \$41,504 \$115,773 \$17,689 \$174,966 \$107.87 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$0 \$0 \$0	(FTE Basis) 0.1 7.9 30.6 1.0 39.6 Total Staff (FTE Basis) 0.0 0.0 0.0

Total Central District Costs Included in School Allocations	\$8,210,141	\$8,035,175	\$174,966
Total Central District Costs per Pupil	\$5,061.74	\$4,953.87	\$107.87
Total Funding Allocated to Individual Schools excl. Central Costs	\$23,282,619	\$22,012,704	\$1,269,915
Total Allocated Funding per Pupil	\$14,354.27		

IV) District Average Fringe Rate for Allocation of Employee Benefits

<u></u>	
Total Employee Benefits in General Fund & Special Aid Fund	\$8,986,464
Other Post-Employment Benefits	\$1,440,672
Total Employee Benefits for Active Employees	\$7,545,792
Total Personal Service in General Fund & Special Aid Fund	\$15,423,450
District Average Fringe Rate	48.92%

Part B - Basic School-Level Information

Number of district-operated schools: Does the district have local school codes? 4

Yes

				Grade Span	(excl. Pre-K) School Status					Proj	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 &			
				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	
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
571800010006	Hornell High School	06	Junior-Senior High School	7	12	Yes		No		737	0	0	409	4	138	5.0	52.0	17.0	4.0	7.0	4.0	89.0
571800010001	Hornell Intermediate School	01	Elementary School	4	6	Yes		No		352	0	0	214	7	57	1.0	27.0	12.0	1.9	3.0	2.0	46.9
571800010002	Bryant Elementary School	02	Elementary School	2	3	Yes		No		245	0	0	144	7	41	3.0	18.5	10.0	1.3	3 2.5	1.0	36.5
571800010007	North Hornell Elementary	07	Elementary School	K	1	Yes		No		216	72	0	141	3	24	5.0	18.0	13.0	1.3	2.5	1.0	40.8
District Total										1,550	72	0	908	21	260	14.0	115.5	52.0	8.5	15.0	8.0	213.0

Part C - Basic School-Level Allocations

	School Allocation by Object (excl. Central Costs)				School Allocation by Purpose (excl. Central Costs)							Funding Source by School			Per Pupil Allocation									
			Personal S	Service					General Ed	ucation	Special Ed	ucation	In	structional Suppor	t									
																							Total School	
								Total							Pupil	Total				State & Local			Allocation w/	Total School
			Classroom	All Other	Employee	BOCES		Allocation by					School	Instructional	Support	Allocation by	State & Local	Federal	Total Funding	Funding per	Federal Funding	Central District	Central District	Funding per
BEDS Code	School Name	Local School Code	Teachers	Salaries	Benefits	Services	All Other	Object	Grades K-12	Pre-K	Grades K-12	Preschool	Administration	Media	Services	Purpose	Funding	Funding	Source by School	Pupil	per Pupil	Costs	Costs	Pupil
571800010006	Hornell High School	06	\$3,391,319	\$2,053,596	\$2,663,878	\$2,028,603	\$516,494	\$10,653,890	\$6,575,618	\$0	\$1,975,002	\$	\$749,753	\$447,055	\$906,462	\$10,653,890	\$10,101,055	\$552,835	\$10,653,890	\$13,705.64	\$750.12	\$3,730,502	\$14,384,392	\$19,517.49
571800010001	Hornell Intermediate School	01	\$1,772,366	\$1,061,744	\$1,386,564	\$270,720	\$245,885	\$4,737,279	\$2,879,268	\$0	\$870,376	\$	\$317,255	\$209,660	\$460,720	\$4,737,279	\$4,538,215	\$199,064	\$4,737,279	\$12,892.66	\$565.52	\$1,781,732	\$6,519,011	\$18,519.92
571800010002	Bryant Elementary School	02	\$1,334,137	\$713,560	\$1,001,818	\$180,480	\$239,652	\$3,469,647	\$2,082,409	\$0	\$755,197	\$	\$211,750	\$146,726	\$273,565	\$3,469,647	\$3,212,532	\$257,115	\$3,469,647	\$13,112.38	\$1,049.45	\$1,240,126	\$4,709,773	\$19,223.56
571800010007	North Hornell Elementary	07	\$1,854,184	\$782,624	\$1,290,036	\$180,480	\$314,479	\$4,421,803	\$2,367,726	\$570,390	\$798,475	\$	\$252,734	\$147,493	\$284,985	\$4,421,803	\$4,160,902	\$260,901	\$4,421,803	\$14,447.58	\$905.91	\$1,457,781	\$5,879,584	\$20,415.22
District Total			\$8,352,006	\$4,611,524	\$6,342,297	\$2,660,283	\$1,316,510	\$23,282,620	\$13,905,021	\$570,390	\$4,399,050	\$	0 \$1,531,492	\$950,934	\$1,925,732	\$23,282,619	\$22,012,704	\$1,269,915	\$23,282,619			\$8,210,141	\$31,492,760	

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

						Prekindergarten Programs									Studen	it, Family, and Co	mmunity Schoo	ols Programs						
						Projected Pre-K Enrollment				Projected Pre	e-K Funding			Spending by Purpose					Funding Source by Program					
				Does this school offer	r											Health,								
				student/family										Community		Mental			After-School		Total			
			Does this school	support or										Schools Site	Enriched	Health/			Programs/		Community	Foundation Aid		
			offer a Pre-K	community schools	4-Year-Old	4-Year-Old	3-Year-Old	3-Year-Old	Total Pre-K		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	State Grants	Local Funding	Funding	Spending	(FTE Basis)	Services	Dental Care	Services	Services	Programs	All Other	Spending	Schools Set-Aside	Local Funding	Funding
571800010006	Hornell High School	06	No	No																				
571800010001	Hornell Intermediate School	01	No	No																				
571800010002	Bryant Elementary School	02	No	No																				
571800010007	North Hornell Elementary	07	Yes	No	72	0	0	0) 72	\$362,561	\$207,829	\$0	\$570,390	0										
Total in District S	chools				72	0	0	C	72	\$362,561	\$207,829	\$0	\$570,39	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0) \$0	\$0	

			Projected	Pre-K CBO E	nrollment		Projected Pre-K CBO Funding				
		4-Year-Old	4-Year-Old	3-Year-Old	3-Year-Old	Total Pre-K		Other State &	Federal	Total Pre-K	
	# of CBO Sites	Full-Day	Half-Day	Full-Day	Half-Day	Enrollment	State Grants	Local Funding	Funding	Spending	
Total in Prekindergarten Community-Based Organizations	0	0	0	0	0	0	\$0	\$0	\$0	\$0	

District Total with CBOs

72 0 0 0 72 \$362,561 \$207,829 \$0 \$570,390

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 %	
			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
571800010006	Hornell High School	06							
571800010001	Hornell Intermediate School	01							
571800010002	Bryant Elementary School	02							
571800010007	North Hornell Elementary	07							

District Total

Data Validation

Part-A	: District Level Information	
#1	Is the General Fund the largest fund?	Pass
Part-B	: Basic School-Level Information	
#2	Do the separately reported enrollment totals match?	Pass
	Total District Enrollment (Part A)	1,622
	Total District Enrollment (Part B)	1,622
Part-C	: Basic School-Level Allocations	
#3	Do the reported school allocations match?	Fail
	School Allocation by Object (Col I)	\$23,282,620
	School Allocation by Purpose (Col Q)	\$23,282,619
	Total Funding Source by School (Col T)	\$23,282,619
# 4	Do the separately reported funding totals match?	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$31,492,760
	Total School Allocation w/ Central Costs (Part C)	\$31,492,760
#5	Are estimated employee benefits less than reported salaries?	Pass
	Total Salaries	\$12,963,530
	Total Employee Benefits	\$6,342,297
Part-D	: School-Level Spending on Pre-K and Community Schools	
#6	Do the separately reported Pre-K enrollment totals match?	Pass
	Total Pre-K Enrollment (Part B, Col H)	72
	Total Pre-K Enrollment (Part D, Col K)	72
#7	Do the separately reported Pre-K funding totals match?	Pass
	Total Pre-K Funding (Part C, Col K)	\$570,390
	Total Pre-K Funding (Part D, Col N)	\$570,390
Emplo	oyee Benefits Validation	
#8	Are total employee benefits for active employees fully allocated?	Pass
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$7,545,792
	Employee Benefits (Part A, Section II-A)	\$316,707
	Employee Benefits (Part A, Section III-A)	\$886,788
	Employee Benefits (Part A, Section III-B)	\$0
	Total Employee Benefits (Part C, Col F)	\$6,342,297
#9	Was the district average fringe rate used to estimate employee benefits?	Pass
	Total Employee Benefits (Part C, Col F)	\$6,342,297
	Total Salaries (Part C, Col D and E)	\$12,963,530
	Calculated Fringe Rate	48.92%
	District Average Fringe Rate	48.92%