

FRINGE BENEFITS

Instructions: Fill in the amount budgeted for Fringe Benefits as part of the total Fringe benefit budget

		<u>Fringe Benefits Codes</u>	<u>Central Costs and Exclusions</u>	<u>High School</u>	<u>Middle School</u>	<u>Charter Heights</u>	<u>Pathway</u>	<u>Stevens</u>	<u>School #6</u>	<u>School #7</u>	<u>School #8</u>	<u>School #9</u>	<u>School #10</u>	<u>School #11</u>	<u>School #12</u>	<u>School #13</u>	<u>School #14</u>	<u>School #15</u>	<u>School #16</u>	<u>School #17</u>	<u>Total School Level</u>	<u>Grand Total</u>	Check
Fringe Allocation:																							
Sum of All .1 Codes by	D4		38,931,976.00	7,485,601.00	10,876,670.03	7,311,117.69	4,146,117.91	4,672,880.91	4,439,388.46	-	-	-	-	-	-	-	-	-	-	-	31,446,375.00	38,931,976.00	
Sum of All .8 Codes	D1		18,263,249.00																				
Amount of Medicare A	D2		4,429,133.00																				
Portion of Medicare A	D3		15,418,056.00																				
Fringe benefit for A1																							
Medicare Part D subsidy																							
Fringe Rate (Fringe#)	D5		0.3222250525052505																				
Allocated Fringes			16,438,056.00	3,160,608.35	4,582,402.68	3,086,937.12	1,750,679.34	1,971,007.43	1,874,421.07	-	-	-	-	-	-	-	-	-	-	-	13,277,447.65	16,438,056.00	

Total School Level:
 31,824,792.00 Direct - from Data Form
 13,277,447.65 Fringes - Allocated
45,102,239.65 Total School Level for Report:

General Fund Total Expenditures & Transfers	A1	72,349,892.00	72,349,892.00	-	72,349,892.00
Special Aid Fund Total Expenditures & Transfers	A2	3,202,915.00	-	3,202,915.00	3,202,915.00
School Food Services Fund Total Expenditures & Transfers	A3	1,004,481.00	844,481.00	160,000.00	1,004,481.00
Debt Service Fund Total Expenditures & Transfers	A4	-	-	-	-
Total Major Operating Funds Spending		76,757,088.00	73,394,173.00	3,362,915.00	76,757,088.00

Check:
Should equal Data Form
tab Grand Total **76,757,088.00**

B) Exclusions for Non-Instructional Costs

		Totals	State & Locally funded	Federally funded	Check	Add	State & Locally funded	Federally funded
Interfund Transfers	B1	430,000.00	430,000.00	-	430,000.00			
Debt Service	B2	6,014,123.00	6,014,123.00	-	6,014,123.00			
School Food Services Fund	B3	1,004,481.00	844,481.00	160,000.00	1,004,481.00			
Community Services - Salaries	B4	34,392.00	34,392.00	-	34,392.00		14,521.16	-
Community Services - Non-Salaries	B4	2,080.00	2,080.00	-	2,080.00			
Adult/Continuing Education - Salaries	B5	52,997.00	52,997.00	-	52,997.00		22,376.66	-
Adult/Continuing Education - Non-Salaries	B5	32,600.00	32,600.00	-	32,600.00			
Transportation - Salaries	B6	2,322,268.00	2,322,268.00	-	2,322,268.00		980,519.75	-
Transportation - Non-Salaries	B6	1,660,973.00	1,660,973.00	-	1,660,973.00			
Employee Benefits Allocated to Above Purposes (see IV below)	B7	1,017,417.57	1,017,417.57	-	1,017,417.57		1,017,417.57	-
Total Non-Instructional Cost Exclusions		12,571,331.57	12,411,331.57	160,000.00	12,571,331.57			

C) Exclusions for Tuition/Payments to Non-District Schools

	Student	Totals	State & Locally funded	Federally funded	Check	Add	State & Locally funded	Federally funded
Charter School Tuition - Salaries		-	-	-	-			
Charter School Tuition - Non-Salaries	C1	-	-	-	-			
Services Provided to Charter Schools - Salaries	C2	-	-	-	-			
Services Provided to Charter Schools - Non-Salaries	C2	-	-	-	-			
Other School Districts (Excl. Special Act Districts) - Salaries		-	-	-	-			
Other School Districts (Excl. Special Act Districts) - Non-Salaries	7.00 C3	500,000.00	500,000.00	-	500,000.00			
Prekindergarten Community-Based Organizations - Salaries		-	-	-	-			
Prekindergarten Community-Based Organizations - Non-Salaries	C4	-	-	-	-			
BOCES Instructional Programs (Full-time Only) - Salaries		-	-	-	-			
BOCES Instructional Programs (Full-time Only) - Non-Salaries	14.00 C5	1,335,366.00	1,335,366.00	-	1,335,366.00			
SWD School Age-School Year Tuition - Salaries		-	-	-	-			
SWD School Age-School Year Tuition - Non-Salaries	16.00 C6	1,310,000.00	1,310,000.00	-	1,310,000.00			
SWD Early Intervention Program Tuition - Salaries		-	-	-	-			
SWD Early Intervention Program Tuition - Non-Salaries	C7	-	-	-	-			
SWD - Preschool Education (\$4410) Tuition - Salaries		-	-	-	-			
SWD - Preschool Education (\$4410) Tuition - Non-Salaries	20.00 C8	-	-	-	-			
SWD - Summer Education (\$4408) Tuition - Salaries		-	-	-	-			
SWD - Summer Education (\$4408) Tuition - Non-Salaries	C9	-	-	-	-			
State-Supported Schools for the Blind & Deaf (\$4201) Tuition - Salaries		-	-	-	-			
State-Supported Schools for the Blind & Deaf (\$4201) Tuition - Non-Salaries	C10	-	-	-	-			
Services Provided to Nonpublic Schools - Salaries	C11	-	-	-	-			
Services Provided to Nonpublic Schools - Non-Salaries	C11	231,493.00	-	231,493.00	231,493.00			
Other Expenses for Pupils in Non-Traditional Settings - Salaries	C12	-	-	-	-			
Other Expenses for Pupils in Non-Traditional Settings - Non-Salaries	C12	-	-	-	-			
Employee Benefits Allocated to Above Purposes (see IV below)	C13	-	-	-	-			
Total Tuition/Payments to Non-District Schools Exclusions	57.00	3,376,859.00	3,145,366.00	231,493.00	3,376,859.00			

Check: There should not be any numbers in the grey shaded lines of this section. If there are, please check coding in Columns D/E on Data Form tab

D) Projected 2019-20 Enrollment

Total District K-12 Enrollment	3038
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
Total District Enrollment	3038

A) General Support Costs

	Total Staff	Totals	State & Locally funded	Federally funded	Check	Add	State & Locally funded	Federally funded
Board of Education - Salaries	0.00 E1	5,864.00	5,864.00	-	5,864.00		2,475.93	-
Board of Education - Non-Salaries		22,459.00	22,459.00	-	22,459.00			
Central Personnel - Salaries	12.00 E2	1,247,505.00	1,247,505.00	-	1,247,505.00		526,727.88	-
Central Personnel - Non-Salaries		359,281.00	359,281.00	-	359,281.00			
Operation and Maintenance of Plant - Salaries	39.50 E3	2,192,420.00	2,192,420.00	-	2,192,420.00		925,694.67	-
Operation and Maintenance of Plant - Non-Salaries		2,325,746.00	2,325,746.00	-	2,325,746.00			
Other Central Services - Salaries	0.00 E4	-	-	-	-			
Other Central Services - Non-Salaries		1,154,744.00	1,154,744.00	-	1,154,744.00			
Employee Benefits for General Support Staff (see IV below)	E5	1,454,898.48	1,454,898.48	-	1,454,898.48		1,454,898.48	-
Total General Support Costs	51.50	8,762,917.48	8,762,917.48	-	8,762,917.48			

B) District Academic Support Costs

	Total Staff	Totals	State & Locally funded	Federally funded	Check	Add	State & Locally funded	Federally funded
Curriculum Development & Supervision - Salaries	2.00 F1	152,594.00	152,594.00	-	152,594.00		64,429.01	-
Curriculum Development & Supervision - Non-Salaries		40,500.00	40,500.00	-	40,500.00			
Research, Planning & Evaluation - Salaries	0.00 F2	-	-	-	-			
Research, Planning & Evaluation - Non-Salaries		19,200.00	19,200.00	-	19,200.00			
In-Service Training - Salaries	0.00 F3	-	-	-	-			
In-Service Training - Non-Salaries		56,168.00	56,168.00	-	56,168.00			
Committee on Special Education/Preschool Special Education - Salaries	4.00 F4	369,335.00	369,335.00	-	369,335.00		155,942.49	-
Committee on Special Education/Preschool Special Education - Non-Salaries		-	-	-	-			
Summer Programming and Services - Salaries	0.00 F5	207,000.00	207,000.00	-	207,000.00		87,400.59	-
Summer Programming and Services - Non-Salaries		3,280.00	3,280.00	-	3,280.00			
Other Districtwide Staff - Salaries	13.00 F6	901,226.00	901,226.00	-	901,226.00		380,520.20	-
Other Districtwide Staff - Non-Salaries		-	-	-	-			
Employee Benefits for District Academic Support Staff (see IV below)	F7	688,292.29	688,292.29	-	688,292.29		688,292.29	-
Total District Academic Support Costs	19.00	2,437,595.29	2,437,595.29	-	2,437,595.29			

School Level Costs:								
Salaries		31,446,375.00	29,637,741.00	1,808,634.00	31,446,375.00		12,513,797.05	763,650.60
Non-Salaries		3,059,369.00	2,795,837.00	263,532.00	3,059,369.00			
Employee Benefits for School Level Costs		13,277,447.65	12,408,837.65	888,933.00	13,292,770.65			
Total School Level		47,783,191.65	44,842,415.65	2,956,099.00	47,798,514.65			
Grand Total		74,931,894.99	71,599,625.99	3,347,592.00	74,947,217.99			

Less: Exclusions:		15,948,190.57	15,556,697.57	391,493.00	15,948,190.57			
Add: Retiree Insurance		1,825,193.00	1,825,193.00	-	1,825,193.00			
Amount Distributed on Part C		60,808,897.42	57,868,121.42	2,956,099.00	60,824,220.42			

SCHOOL LEVEL APPROPRIATIONS

By Object of Expense:		High School	Middle School	Charlton Heights	Pashley	Stevens	School #6	School #7	School #8	School #9	School #10	School #11	School #12	School #13	School #14
Classroom Teachers	H1	26,358,664.00	8,712,029.60	6,211,390.36	3,562,576.40	4,045,371.65	3,827,295.99	-	-	-	-	-	-	-	-
All Other Salaries	H2	5,087,711.00	2,164,640.43	1,099,727.33	583,741.51	627,509.26	612,092.47	-	-	-	-	-	-	-	-
Employee Benefits	H3	13,277,447.65	4,592,402.68	3,086,937.12	1,750,679.34	1,973,007.43	1,874,421.07	-	-	-	-	-	-	-	-
BOCES Services	H4	382,351.00	118,144.80	85,646.12	53,662.26	61,156.74	63,741.07	-	-	-	-	-	-	-	-
All Other	H5	2,677,018.00	1,318,612.29	373,622.65	353,160.97	361,678.31	269,943.79	-	-	-	-	-	-	-	-
Totals by Object of Expense		47,783,191.65	16,905,829.80	10,857,323.59	6,303,820.48	7,068,723.39	6,647,494.39	-	-	-	-	-	-	-	-

Check: Should be: **47,102,239.65** If not the same, check coding in Column F of "Data Form" tab

By Purpose of Expense:		High School	Middle School	Charlton Heights	Pashley	Stevens	School #6	School #7	School #8	School #9	School #10	School #11	School #12	School #13	School #14
General Education K-12 - Salaries	I1	19,713,311.00	7,149,507.13	4,608,685.28	2,540,996.89	2,815,307.61	2,598,814.10	-	-	-	-	-	-	-	-
General Education K-12 - Fringes	I1	8,323,453.97	3,018,701.09	1,945,902.43	1,072,872.57	1,188,693.43	1,097,284.44	-	-	-	-	-	-	-	-
General Education K-12 - Non-Salaries	I1	1,729,551.00	918,121.73	177,486.22	206,803.00	216,113.01	211,027.04	-	-	-	-	-	-	-	-
General Education Pre-K - Salaries	I2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Education Pre-K - Fringes	I2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Education Pre-K - Non-Salaries	I2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Education K-12 - Salaries	J1	7,071,083.00	1,712,576.60	1,678,085.60	1,074,932.44	1,315,972.83	1,289,515.53	-	-	-	-	-	-	-	-
Special Education K-12 - Fringes	J1	2,985,588.46	723,092.76	708,529.80	453,863.42	555,636.71	544,465.77	-	-	-	-	-	-	-	-
Special Education K-12 - Non-Salaries	J1	196,232.00	64,766.96	45,409.65	26,788.42	28,642.51	30,624.47	-	-	-	-	-	-	-	-
Special Education Pre-School - Salaries	J2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Education Pre-School - Fringes	J2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Education Pre-School - Non-Salaries	J2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Instructional Support- School Administration -	K1	2,124,039.00	823,436.64	373,013.19	310,865.76	307,833.40	308,890.01	-	-	-	-	-	-	-	-
Instructional Support- School Administration -	K1	896,822.50	347,675.59	157,495.52	131,255.31	129,974.97	130,421.10	-	-	-	-	-	-	-	-
Instructional Support- School Administration - Non-	K1	64,477.00	17,769.45	14,927.11	10,510.13	9,281.07	11,989.24	-	-	-	-	-	-	-	-
Instructional Support- Instructional Media- Salaries	K2	724,053.00	166,571.07	200,888.66	124,381.60	139,795.33	92,416.35	-	-	-	-	-	-	-	-
Instructional Support- Instructional Media- Fringes	K2	305,713.32	70,330.48	84,820.23	52,517.03	59,025.09	39,020.50	-	-	-	-	-	-	-	-
Instructional Support- Instructional Media- Non-	K2	334,197.00	112,845.34	74,193.78	44,839.10	50,152.22	52,166.56	-	-	-	-	-	-	-	-
Instructional Support - Pupil Support Services -	K3	1,813,889.00	1,024,578.59	450,444.96	95,141.22	93,971.75	149,752.48	-	-	-	-	-	-	-	-
Instructional Support - Pupil Support Services -	K3	765,869.40	432,602.76	190,189.15	40,171.01	39,677.23	63,229.25	-	-	-	-	-	-	-	-
Instructional Support - Pupil Support Services-Non-	K3	734,912.00	323,253.62	147,252.01	117,882.57	118,646.24	27,877.56	-	-	-	-	-	-	-	-
Totals by Purpose of Expenditures		47,783,191.65	16,905,829.80	10,857,323.59	6,303,820.48	7,068,723.39	6,647,494.39	-	-	-	-	-	-	-	-

Check: Should be: **47,102,239.65** If not the same, check coding in Column G of "Data Form" tab

By Funding Sources:		High School	Middle School	Charlton Heights	Pashley	Stevens	School #6	School #7	School #8	School #9	School #10	School #11	School #12	School #13	School #14
State and Locally Funded Salaries	L1	29,637,741.00	10,273,549.44	6,914,345.38	3,867,926.51	4,340,383.19	4,241,536.48	-	-	-	-	-	-	-	-
State and Locally Funded Fringes	L1	12,393,514.65	4,297,639.79	2,893,022.74	1,614,621.22	1,810,505.95	1,777,724.95	-	-	-	-	-	-	-	-
State and Locally Funded Non-Salaries	L1	2,795,837.00	1,411,445.04	440,732.66	334,755.33	349,424.18	259,479.80	-	-	-	-	-	-	-	-
Federally Funded Salaries	L2	1,808,634.00	603,120.58	396,772.32	278,391.40	332,497.72	197,851.98	-	-	-	-	-	-	-	-
Federally Funded Fringes	L2	883,933.00	294,762.89	193,914.38	136,058.12	162,501.48	96,696.12	-	-	-	-	-	-	-	-
Federally Funded Non-Salaries	L2	263,532.00	25,312.05	18,536.12	72,067.90	73,410.86	74,205.07	-	-	-	-	-	-	-	-
Totals by Funding Sources		47,783,191.65	16,905,829.80	10,857,323.59	6,303,820.48	7,068,723.39	6,647,494.39	-	-	-	-	-	-	-	-

Check: Should be: **47,102,239.65** If not the same, check coding in Column H of "Data Form" tab

(680,952.00)
680,952.00
(680,952.00)

C2	Services Provided to Charter Schools	\$0	-	-	0.00
C3	Other School Districts (Excl. Special Act Districts)	\$500,000	500,000.00	-	7.00
C4	Prekindergarten Community-Based Organizations	\$0	-	-	0.00
C5	BOCES Instructional Programs (Full-time Only)	\$1,335,366	1,335,366.00	-	14.00
C6	SWD School Age-School Year Tuition	\$1,310,000	1,310,000.00	-	16.00
C7	SWD Early Intervention Program Tuition	\$0	-	-	0.00
C8	SWD - Preschool Education (\$4410) Tuition	\$0	-	-	20.00
C9	SWD - Summer Education (\$4408) Tuition	\$0	-	-	0.00
C10	State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	-	-	0.00
C11	Services Provided to Nonpublic Schools	\$231,493	-	231,493.00	0.00
C12	Other Expenses for Pupils in Non-Traditional Settings	\$0	-	-	0.00
C13	Employee Benefits Allocated to Above Purposes (see IV below)	\$0	-	-	0.00
	Total Tuition/Payments to Non-District Schools Exclusions	\$3,376,859	3,145,366.00	\$231,493	
	Total Exclusions	\$15,948,191	\$15,556,698	\$391,493	
	<u>D) Projected 2019-20 Enrollment</u>				
D1	Total District K-12 Enrollment	3,038			
D2	Total District Pre-K Enrollment	0			
D3	Total Preschool Special Education Enrollment	0			
	Total District Enrollment	3,038			
	Total Funding Allocated to Individual Schools	\$60,808,897	\$57,837,475	\$2,971,422	
	Total Allocated Funding per Pupil	\$20,016.10	\$19,038.01	\$978.08	

III) Central District Costs Included in School Allocations

		Funding Source			Total Staff (FTE Basis)
		Total Spending	State/Local	Federal	
	<u>A) General Support Costs</u>				
E1	Board of Education	\$28,323	28,323.00	-	0.0
E2	Central Personnel	\$1,606,786	1,606,786.00	-	12.0
E3	Operation and Maintenance of Plant	\$4,518,166	4,518,166.00	-	39.5
E4	Other Central Services	\$1,154,744	1,154,744.00	-	0.0
E5	Employee Benefits for General Support Staff (see IV below)	\$1,454,898	1,454,898.48	-	
	Total General Support Costs	\$8,762,917	\$8,762,917	\$0	51.5
	Total General Support Costs per Pupil	\$2,884.44	\$2,884.44	\$0.00	
	<u>B) District Academic Support Costs</u>				
F1	Curriculum Development & Supervision	\$193,094	193,094.00	-	2.0
F2	Research, Planning & Evaluation	\$19,200	19,200.00	-	0.0
F3	In-Service Training	\$56,168	56,168.00	-	0.0
F4	Committee on Special Education/Preschool Special Education	\$369,335	369,335.00	-	4.0
F5	Summer Programming and Services	\$210,280	210,280.00	-	0.0
F6	Other Districtwide Staff	\$901,226	901,226.00	-	13.0
F7	Employee Benefits for District Academic Support Staff (see IV below)	\$688,292	688,292.29	-	
	Total District Academic Support Costs	\$2,437,595	\$2,437,595	\$0	19.0
	Total District Academic Support Costs per Pupil	\$802.37	\$802.37	\$0.00	
	<u>C) Other Post-Employment Benefits (OPEB)</u>				
	Total OPEB per Pupil	\$600.79	\$600.79	\$0.00	
	Total Central District Costs Included in School Allocations	\$13,025,706	\$13,025,706	\$0	
	Total Central District Costs per Pupil	\$4,287.59	\$4,287.59	\$0.00	
	Total Funding Allocated to Individual Schools excl. Central Costs	\$47,783,192	\$44,811,770	\$2,971,422	
	Total Allocated Funding per Pupil	\$15,728.50			

IV) District Average Fringe Rate for Allocation of Employee Benefits

D1	Total Employee Benefits in General Fund & Special Aid Fund	18,263,249.00
D2	Other Post-Employment Benefits	1,825,193.00
D3	Total Employee Benefits for Active Employees	16,438,056.00
D4	Total Personal Service in General Fund & Special Aid Fund	38,931,976.00
D5	District Average Fringe Rate	42.22%

0	School #12	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0	School #13	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0	School #14	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0	School #15	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0	School #16	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0	School #17	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

District Total			\$26,358,664	\$5,087,711	\$13,277,448	\$382,351	\$2,677,018	\$47,783,192	\$29,766,316	\$0	\$10,252,903	\$0	\$3,085,338	\$1,363,963	\$3,314,670	\$47,783,192
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Part A Format
Line 88-->

\$47,783,192

Check:
Should equal
Part A Format
Line 88 -->

\$47,783,192

0	School #11								-	\$0	\$0	\$0	-		
0	School #12								-	\$0	\$0	\$0	-		
0	School #13								-	\$0	\$0	\$0	-		
0	School #14								-	\$0	\$0	\$0	-		
0	School #15								-	\$0	\$0	\$0	-		
0	School #16								-	\$0	\$0	\$0	-		
0	School #17								-	\$0	\$0	\$0	-		
Total in District Schools									0	0	0	0	0	0	0

Total in Prekindergarten Community-Based Organizations

District Total with CBOs

# of CBO Sites	Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
	Full-Day	Half-Day	Full-Day	Half-Day	Enrollment	State Grants	Local Funding	Funding	Spending
0	0	0	0	0	0	\$0	\$0	\$0	\$0
	0	0	0	0	0	\$0	\$0	\$0	\$0

Should equal:
 From Part A Format
 from Line F36

0.00

521010106002	Charlton Heights				
521010106004	Pashley				
521010106001	Stevens				
0	School #6				
0	School #7				
0	School #8				
0	School #9				
0	School #10				
0	School #11				
0	School #12				
0	School #13				
0	School #14				
0	School #15				
0	School #16				
0	School #17				

District Total

\$0

\$0

\$0