

Part A - District-Level Information

School District Name	Brockport
BEDS Code	261801
School Year	2018-19

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Darrin Winkley	Mailing Address	
	Assistant Superintendent for Business	Street Address Line 1	40 Allen Street
	Darrin.Winkley@bcs1.org	Street Address Line 2	Administration Building
	(585)637-1820	City	Brockport
		Zip Code	14420

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source			
	Total Spending	State/Local	Federal	
A) Total Major Operating Funds Spending				
General Fund Total Expenditures & Transfers	\$80,248,343	\$80,248,343	\$0	
Special Aid Fund Total Expenditures & Transfers	\$2,367,344	\$814,514	\$1,552,830	
School Food Services Fund Total Expenditures & Transfers	\$1,690,950	\$767,000	\$923,950	
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	
Total Major Operating Funds Spending	\$84,306,637	\$81,829,857	\$2,476,780	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$370,000	\$370,000	\$0	
Debt Service	\$4,697,650	\$4,697,650	\$0	
School Food Services Fund	\$1,690,950	\$767,000	\$923,950	
Community Services	\$0	\$0	\$0	
Adult/Continuing Education	\$103,884	\$103,884	\$0	
Transportation	\$4,508,146	\$4,508,146	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,593,031	\$1,593,031	\$0	
Total Non-Instructional Cost Exclusions	\$12,963,661	\$12,039,711	\$923,950	
C) Exclusions for Tuition/Payments to Non-District Schools				
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$0	\$0	\$0	0
Prekindergarten Community-Based Organizations	\$40,800	\$40,800	\$0	10
BOCES Instructional Programs (Full-time Only)	\$3,130,486	\$3,130,486	\$0	47
SWD School Age-School Year Tuition	\$800,000	\$800,000	\$0	13
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$61,121	\$0	\$61,121	80
SWD - Summer Education (\$4408) Tuition	\$275,227	\$275,227	\$0	56
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$76,086	\$76,086	\$0	1
Services Provided to Nonpublic Schools	\$7,500	\$7,500	\$0	0
Total Tuition/Payments to Non-District Schools Exclusions	\$4,391,220	\$4,330,099	\$61,121	207
Total Exclusions	\$17,354,881	\$16,369,810	\$985,071	
D) Projected 2018-19 Enrollment				
Total District K-12 Enrollment	3,243			
Total District Pre-K Enrollment	133			
Total Preschool Special Education Enrollment	14			
Total District Enrollment	3,390			
Total Funding Allocated to Individual Schools	\$66,951,756	\$65,460,047	\$1,491,709	
Total Allocated Funding per Pupil	\$19,749.78	\$19,309.75	\$440.03	

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
A) General Support Costs				
Board of Education	\$87,285	\$87,285	\$0	1.0
Central Personnel	\$1,770,344	\$1,770,344	\$0	16.0
Operation and Maintenance of Plant	\$5,018,839	\$5,018,839	\$0	66.0
Other Central Services	\$2,724,845	\$2,724,845	\$0	3.0
Employee Benefits for General Support Staff (see IV below)	\$2,094,692	\$2,094,692	\$0	
Total General Support Costs	\$11,696,005	\$11,696,005	\$0	86.0
Total General Support Costs per Pupil	\$3,450.15	\$3,450.15	\$0.00	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$209,860	\$209,860	\$0	2.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$531,706	\$531,706	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$193,809	\$193,809	\$0	
Total District Academic Support Costs	\$935,375	\$935,375	\$0	2.0
Total District Academic Support Costs per Pupil	\$275.92	\$275.92	\$0.00	
C) Other Post-Employment Benefits (OPEB)	\$3,680,010	\$3,680,010	\$0	
Total OPEB per Pupil	\$1,085.55	\$1,085.55	\$0.00	
Total Central District Costs Included in School Allocations	\$16,311,390	\$16,311,390	\$0	
Total Central District Costs per Pupil	\$4,811.62	\$4,811.62	\$0.00	
Total Funding Allocated to Individual Schools excl. Central Costs	\$50,640,366	\$49,148,657	\$1,491,709	
Total Allocated Funding per Pupil	\$14,938.16			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$22,308,513
Other Post-Employment Benefits	\$3,680,010
Total Employee Benefits for Active Employees	\$18,628,503
Total Personal Service in General Fund & Special Aid Fund	\$36,896,349
District Average Fringe Rate	50.49%

Part B - Basic School-Level Information

Number of district-operated schools:

5

Does the district have local school codes?

Yes

BEDS Code	School Name	Local School Code	School Type	Grade Span (excl. Pre-K)		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)							
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience		Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff
																Teachers w/ 0-3 Years Experience	Teachers w/ More than 3 Years Experience						
261801060002	Ginther Elementary School	30	Elementary School	K	1	Yes	No	No		463	133	14	189	6	52	3.0	40.0	20.0	2.0	7.6	7.0	79.6	
261801060003	Brockport High School	70	Senior High School	9	12	Yes	No	No		1,070	0	0	516	7	143	18.4	84.2	18.0	5.0	13.6	12.0	151.2	
261801060004	Barclay Elementary School	40	Elementary School	2	3	Yes	No	No		469	0	0	204	13	58	4.0	31.7	18.0	2.0	8.0	6.0	69.7	
261801060005	A D Oliver Middle School	60	Middle/Junior High School	6	8	Yes	No	No		780	0	0	415	9	127	9.6	67.4	21.0	3.0	9.0	10.0	120.0	
261801060006	Fred W Hill School	50	Elementary School	4	5	Yes	No	No		461	0	0	186	11	73	4.8	38.0	19.0	2.0	7.2	5.0	76.0	
District Total										3,243	133	14	1,510	46	453	39.8	261.3	96.0	14.0	45.4	40.0	496.5	

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation			Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
			Personal Service		Employee Benefits	BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support			Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil			Federal Funding per Pupil	Central District Costs
			Classroom Teachers	All Other Salaries					Grades K-12	Pre-K	Grades K- 12	Preschool	School Administration	Instructional Media	Pupil Support Services									
261801060002	Ginther Elementary School	30	\$3,188,223	\$1,044,323	\$2,136,960	\$511,050	\$446,211	\$7,326,767	\$4,217,221	\$402,397	\$1,500,188	\$47,309	\$371,901	\$382,297	\$405,453	\$7,326,767	\$7,026,411	\$300,356	\$7,326,767	\$11,518.71	\$492.39	\$2,935,088	\$10,261,855	\$16,822.71
261801060003	Brockport High School	70	\$7,074,892	\$2,787,520	\$4,979,408	\$1,181,974	\$1,214,907	\$17,238,701	\$10,132,484	\$0	\$2,622,499	\$0	\$908,125	\$849,645	\$2,725,948	\$17,238,701	\$16,991,272	\$247,429	\$17,238,701	\$15,879.69	\$231.24	\$5,148,433	\$22,387,133	\$20,922.55
261801060004	Barclay Elementary School	40	\$2,880,355	\$924,045	\$1,920,794	\$517,492	\$348,677	\$6,591,363	\$4,051,274	\$0	\$1,256,585	\$0	\$381,872	\$449,263	\$452,368	\$6,591,363	\$6,247,678	\$343,685	\$6,591,363	\$13,321.27	\$732.80	\$2,256,649	\$8,848,012	\$18,865.70
261801060005	A D Oliver Middle School	60	\$5,346,364	\$1,832,843	\$3,624,691	\$861,364	\$717,844	\$12,383,106	\$7,617,587	\$0	\$2,150,495	\$0	\$583,538	\$646,695	\$1,384,791	\$12,383,106	\$12,046,801	\$336,305	\$12,383,106	\$15,444.62	\$431.16	\$3,753,063	\$16,136,169	\$20,687.40
261801060006	Fred W Hill School	50	\$3,144,724	\$985,143	\$2,085,118	\$508,903	\$376,540	\$7,100,429	\$4,386,288	\$0	\$1,482,718	\$0	\$370,164	\$414,410	\$446,849	\$7,100,429	\$6,836,495	\$263,934	\$7,100,429	\$14,829.71	\$572.52	\$2,218,157	\$9,318,586	\$20,213.85
District Total			\$21,634,558	\$7,573,875	\$14,746,971	\$3,580,783	\$3,104,179	\$50,640,366	\$30,404,855	\$402,397	\$9,012,486	\$47,309	\$2,615,601	\$2,742,310	\$5,415,409	\$50,640,366	\$49,148,657	\$1,491,709	\$50,640,366			\$16,311,390	\$66,951,756	

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

Prekindergarten Programs										Student, Family, and Community Schools Programs																		
BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program						
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding				
261801060002	Ginther Elementary School	30	Yes	No	0	133	0	0	133	\$0	\$402,397	\$0	\$402,397	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
261801060003	Brockport High School	70	No	No																								
261801060004	Barclay Elementary School	40	No	No																								
261801060005	A D Oliver Middle School	60	No	No																								
261801060006	Fred W Hill School	50	No	No																								
Total in District Schools					0	133	0	0	133	\$0	\$402,397	\$0	\$402,397	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total in Prekindergarten Community-Based Organization:

# of CBO Sites	Projected Pre-K CBO Enrollment				Total Pre-K Enrollment	Projected Pre-K CBO Funding			
	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day		State Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending
3	0	10	0	0	10	\$0	\$40,800	\$0	\$40,800

District Total with CBOs

0 143 0 0 143 \$0 \$443,197 \$0 \$443,197

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
261801060002	Ginther Elementary School	30							
261801060003	Brockport High School	70							
261801060004	Barclay Elementary School	40							
261801060005	A D Oliver Middle School	60							
261801060006	Fred W Hill School	50							

District Total

Data Validation

Part-A: District Level Information		
#1	<i>Is the General Fund the largest fund?</i>	Pass
Part-B: Basic School-Level Information		
#2	<i>Do the separately reported enrollment totals match?</i>	Pass
	Total District Enrollment (Part A)	3,390
	Total District Enrollment (Part B)	3,390
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$50,640,366
	School Allocation by Purpose (Col Q)	\$50,640,366
	Total Funding Source by School (Col T)	\$50,640,366
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$66,951,756
	Total School Allocation w/ Central Costs (Part C)	\$66,951,756
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$29,208,433
	Total Employee Benefits	\$14,746,971
Part-D: School-Level Spending on Pre-K and Community Schools		
#6	<i>Do the separately reported Pre-K enrollment totals match?</i>	Pass
	Total Pre-K Enrollment (Part B, Col H)	133
	Total Pre-K Enrollment (Part D, Col K)	133
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$402,397
	Total Pre-K Funding (Part D, Col N)	\$402,397
Employee Benefits Validation		
#8	<i>Are total employee benefits for active employees fully allocated?</i>	Pass
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$18,628,503
	Employee Benefits (Part A, Section II-A)	\$1,593,031
	Employee Benefits (Part A, Section III-A)	\$2,094,692
	Employee Benefits (Part A, Section III-B)	\$193,809
	Total Employee Benefits (Part C, Col F)	\$14,746,971
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$14,746,971
	Total Salaries (Part C, Col D and E)	\$29,208,433
	Calculated Fringe Rate	50.49%
	District Average Fringe Rate	50.49%