

Part A - District-Level Information

School District Name	Trumansburg Central School District
BEDS Code	
School Year	2021-22

I) Contact Information

		Mailing Address	
Contact First & Last Name	Jon Koeng	Street Address Line 1	100 Whig St.
Title of Contact	School Business Administrator	Street Address Line 2	
Email Address	jkoeng@tburg.k12.ny.us	City	Trumansburg
Phone Number	607-387-7551 ext. 4456	Zip Code	14886

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		\$28,382,245	28,356,847.00	25,398.00	
Special Aid Fund Total Expenditures & Transfers		\$1,016,649	65,888.00	950,761.00	
School Food Services Fund Total Expenditures & Transfers		\$394,328	180,000.00	214,328.00	
Debt Service Fund Total Expenditures & Transfers		\$385,000	385,000.00	-	
Total Major Operating Funds Spending		\$30,178,222	\$28,987,735	\$1,190,487	
		Funding Source			
B) Exclusions for Non-Instructional Costs		Total Spending	State/Local	Federal	
Interfund Transfers		\$705,000	705,000.00	-	
Debt Service		\$3,526,294	3,526,294.00	-	
School Food Services Fund		\$214,328	-	214,328.00	
Community Services		\$20,000	20,000.00	-	
Adult/Continuing Education		\$33,206	33,206.00	-	
Transportation		\$1,196,821	1,196,821.00	-	
Employee Benefits Allocated to Above Purposes (see IV below)		\$382,181	382,180.98	-	
Total Non-Instructional Cost Exclusions		\$6,077,830	\$5,863,502	\$214,328	
		Funding Source			
C) Exclusions for Tuition/Payments to Non-District Schools		Total Spending	State/Local	Federal	Total Pupils
Charter School Tuition		\$91,000	91,000.00	-	4.00
Services Provided to Charter Schools		\$0	-	-	0.00
Other School Districts (Excl. Special Act Districts)		\$15,000	15,000.00	-	0.00
Prekindergarten Community-Based Organizations		\$0	-	-	0.00
BOCES Instructional Programs (Full-time Only)		\$1,953,518	1,953,518.00	-	54.00
SWD School Age-School Year Tuition		\$160,000	160,000.00	-	1.00
SWD Early Intervention Program Tuition		\$0	-	-	0.00
SWD - Preschool Education (\$4410) Tuition		\$0	-	-	0.00
SWD - Summer Education (\$4408) Tuition		\$0	-	-	6.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition		\$0	-	-	0.00
Services Provided to Nonpublic Schools		\$32,230	32,230.00	-	0.00
Other Expenses for Pupils in Non-Traditional Settings		\$0	-	-	0.00
Employee Benefits Allocated to Above Purposes (see IV below)		\$0	-	-	
Total Tuition/Payments to Non-District Schools Exclusions		\$2,251,748	2,251,748.00	\$0	
Total Exclusions		\$8,329,578	\$8,115,250	\$214,328	
D) Projected 2021-22 Enrollment					
Total District K-12 Enrollment		939			
Total District Pre-K Enrollment		36			
Total Preschool Special Education Enrollment		0			
Total District Enrollment		975			
Total Funding Allocated to Individual Schools		\$21,848,644	\$20,872,485	\$976,159	
Total Allocated Funding per Pupil		\$22,408.87	\$21,407.68	\$1,001.19	

III) Central District Costs Included in School Allocations

		Funding Source			Total Staff (FTE Basis)
A) General Support Costs		Total Spending	State/Local	Federal	
E1	Board of Education	\$67,084	67,084.00	-	0.1
E2	Central Personnel	\$712,057	712,057.00	-	3.9
E3	Operation and Maintenance of Plant	\$1,363,475	1,363,475.00	-	12.0
E4	Other Central Services	\$458,674	458,674.00	-	0.0
E5	Employee Benefits for General Support Staff (see IV below)	\$433,772	433,772.13	-	
Total General Support Costs		\$3,035,062	\$3,035,062	\$0	16.0
Total General Support Costs per Pupil		\$3,112.88	\$3,112.88	\$0.00	
B) District Academic Support Costs		Funding Source			Total Staff (FTE Basis)
		Total Spending	State/Local	Federal	
F1	Curriculum Development & Supervision	\$144,082	144,082.00	-	1.0
F2	Research, Planning & Evaluation	\$0	-	-	0.0
F3	In-Service Training	\$138,950	138,950.00	-	0.0
F4	Committee on Special Education/Preschool Special Education	\$105,634	105,634.00	-	1.0
F5	Summer Programming and Services	\$0	-	-	0.0
F6	Other Districtwide Staff	\$268,607	268,607.00	-	4.0
F7	Employee Benefits for District Academic Support Staff (see IV below)	\$230,138	230,137.96	-	
Total District Academic Support Costs		\$887,411	\$887,411	\$0	6.0
Total District Academic Support Costs per Pupil		\$910.17	\$910.17	\$0.00	
C) Other Post-Employment Benefits (OPEB)		\$537,160	517,160.00	20,000.00	
Total OPEB per Pupil		\$550.93	\$530.42	\$20.51	
Total Central District Costs Included in School Allocations		\$4,459,633	\$4,439,633	\$20,000	
Total Central District Costs per Pupil		\$4,573.98	\$4,553.47	\$20.51	
Total Funding Allocated to Individual Schools excl. Central Costs		\$17,389,011	\$16,432,852	\$956,159	
Total Allocated Funding per Pupil		\$17,834.88			

IV) District Average Fringe Rate for Allocation of Employee Benefits

D1	Total Employee Benefits in General Fund & Special Aid Fund	6,149,341.00
D2	Other Post-Employment Benefits	537,160.00
D3	Total Employee Benefits for Active Employees	5,612,181.00
D4	Total Personal Service in General Fund & Special Aid Fund	12,940,906.00
D5	District Average Fringe Rate	43.37%

Part B - Basic School-Level Information

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
611001040001	Russell I Doig		Middle School	5	8	Y		N		297	0	0	127	0	52	4.0	35.0	14.0	1.0	3.0	8.0	65.0
611001040003	Tburg Elem		Elementary School	PK	4	Y		N		346	36	0	164	1	85	10.0	36.0	23.0	2.0	3.0	8.0	82.0
611001040002	Charles O Dickerson		High School	9	12	Y		N		296	0	0	95	0	53	5.0	29.0	4.0	1.0	3.0	8.0	50.0
	School #4																					0.0
	School #5																					0.0
	School #6																					0.0
	School #7																					0.0
	School #8																					0.0
	School #9																					0.0
	School #10																					0.0
	School #11																					0.0
	School #12																					0.0
	School #13																					0.0
	School #14																					0.0
	School #15																					0.0
	School #16																					0.0
	School #17																					0.0
District Total										939	36	0	386	1	190	19.0	100.0	41.0	4.0	9.0	24.0	197.0

Check: K-12 and Pre-K

Should be: 975

Per Totals Entered on Summary Data Part A Tab

Part C - Basic School-Level Allocations

			H1	H2	H3	H4	H5				I1	I2	J1	J2	K1	K2	K3			SL	F				
			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)								Funding Source by School			Per Pupil Allocation					
BEDS Code	School Name	Local School Code	Personal Service			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	Total School Allocation w/ Central District Costs	Total School Funding per Pupil
			Classroom Teachers	All Other Salaries	Employee Benefits					General Ed K-12	Pre-K	Special Ed K- 12	Preschool	School Administration	Instructional Media	Pupil Support Services									
611001040001	Russell I Doig	0	\$2,297,857	\$930,157	\$1,399,917	\$453,603	\$229,015	\$5,310,549	\$3,223,713	\$0	\$749,641	\$0	\$308,031	\$432,233	\$596,932	\$5,310,549	\$4,950,624	\$359,925	\$5,310,549	\$16,669	\$1,212	\$1,358,472.85	\$6,669,022	\$22,455	
611001040003	Tburg Elem	0	\$2,821,680	\$1,046,760	\$1,677,656	\$647,344	\$243,013	\$6,436,453	\$3,581,799	\$345,314	\$1,002,789	\$0	\$373,027	\$645,059	\$488,465	\$6,436,453	\$6,163,398	\$273,055	\$6,436,453	\$16,135	\$715	\$1,747,261.37	\$8,183,714	\$21,423	
611001040002	Charles O Dickerson	0	\$2,356,723	\$1,075,589	\$1,488,517	\$463,403	\$257,777	\$5,642,009	\$3,237,913	\$0	\$565,906	\$0	\$360,500	\$420,799	\$1,056,891	\$5,642,009	\$5,318,830	\$323,179	\$5,642,009	\$17,969	\$1,092	\$1,353,898.87	\$6,995,908	\$23,635	
0	School #4	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
0	School #5	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
0	School #6	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
0	School #7	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
0	School #8	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
0	School #9	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
0	School #10	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
0	School #11	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
0	School #12	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
0	School #13	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
0	School #14	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
0	School #15	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
0	School #16	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
0	School #17	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0.00	\$0	#DIV/0!
District Total			\$7,476,260	\$3,052,506	\$4,566,090	\$1,564,350	\$729,805	\$17,389,011	\$10,043,425	\$345,314	\$2,318,336	\$0	\$1,041,558	\$1,498,090	\$2,142,287	\$17,389,011	\$16,432,852	\$956,159	\$17,389,011			\$4,459,633	\$21,848,644		
			Check: Should equal Part A Format tab Line 88-->						Check: Should equal Part A Format tab Line 88 -->								Check: Should equal Part A Format tab Line 88 -->			Check: Should Equal Part A Format tab Line 85 -->			Check: Should Equal Part A Format tab <-- Line 56		

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			
611001040001	Russell I Doig	1	N	N	0	0	0	0	-	\$0	\$0	\$0	-	-							-						
611001040003	Tburg Elem	2	Y	N	36	0	0	0	36.00	\$65,888	\$279,426	\$0	\$45,314	-							-						
611001040002	Charles O Dickerson	3	N	N	0	0	0	0	-	\$0	\$0	\$0	-	-							-						
0	School #4				-	\$0	\$0	\$0	-				-	-							-						
0	School #5				-	\$0	\$0	\$0	-				-	-							-						
0	School #6				-	\$0	\$0	\$0	-				-	-							-						
0	School #7				-	\$0	\$0	\$0	-				-	-							-						
0	School #8				-	\$0	\$0	\$0	-				-	-							-						
0	School #9				-	\$0	\$0	\$0	-				-	-							-						
0	School #10				-	\$0	\$0	\$0	-				-	-							-						
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					36	0	0	0	36	65,888	279,426	0	\$45,314	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Total in Prekindergarten Community-Based Organizations

# of CBO Sites	Projected Pre-K CBO 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	Total Pre-K Enrollment	State Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending
0	0	0	0	0	0	\$0	\$0	\$0	\$0

District Total with CBOs

Check:

CBO Only count should equal:

From Part A Format

from Line F36

0.00

Part E - Locally Implemented Funding Formula

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

No

Note: Previous submissions have almost always been answered "No". If your district does allocate funds based on a formal locally implemented formula, you would answer "Yes" and complete the grid. Otherwise, note "No" and no further work is necessary.

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
611001040001	Russell I Doig								
611001040003	Tburg Elem								
611001040002	Charles O Dickerson								
0	School #4								
0	School #5								
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		\$0		\$0