

Part A - District-Level Information

School District Name	Copenhagen
BEDS Code	230201
School Year	2020-21

I) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	Scot Luther	Street Address Line 1	3020 Mechanic St
Title of Contact	Business Manager	Street Address Line 2	
Email Address	sluther@ccsknights.org	City	Copenhagen
Phone Number	3156884033	Zip Code	13626

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$11,207,621	\$11,207,621	\$0		
Special Aid Fund Total Expenditures & Transfers	\$809,728	\$327,151	\$482,577		
School Food Services Fund Total Expenditures & Transfers	\$868,711	\$222,906	\$645,805		
Debt Service Fund Total Expenditures & Transfers	\$10,384	\$10,384	\$0		
Total Major Operating Funds Spending	\$12,896,444	\$11,768,062	\$1,128,382		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$0	\$0	\$0		
Debt Service	\$1,437,731	\$1,437,731	\$0		
School Food Services Fund	\$868,711	\$222,906	\$645,805		
Community Services	\$2,500	\$2,500	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$945,664	\$945,664	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$198,082	\$198,082	\$0		
Total Non-Instructional Cost Exclusions	\$3,452,688	\$2,806,883	\$645,805		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$15,000	\$15,000	\$0	1	\$15,000.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$300,000	\$300,000	\$0	29	\$10,344.83
SWD School Age-School Year Tuition	\$0	\$0	\$0	0	\$0.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$15,669	\$0	\$15,669	2	\$7,834.50
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0	\$0.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$330,669	\$315,000	\$15,669		
Total Exclusions	\$3,783,357	\$3,121,883	\$661,474		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	432				
Total District Pre-K Enrollment	41				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	473				
Total Funding Allocated to Individual Schools	\$9,113,087	\$8,646,179	\$466,908		
Total Allocated Funding per Pupil	\$19,266.57	\$18,279.45	\$987.12		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$14,940	\$14,940	\$0	1.0	\$14,940.00
Central Personnel	\$486,090	\$486,090	\$0	4.0	\$121,522.50
Operation and Maintenance of Plant	\$532,584	\$532,584	\$0	5.0	\$106,516.80
Other Central Services	\$236,000	\$236,000	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$243,385	\$243,385	\$0		
Total General Support Costs	\$1,512,999	\$1,512,999	\$0	10.0	
Total General Support Costs per Pupil	\$3,198.73	\$3,198.73	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$30,908	\$30,908	\$0	1.0	\$30,908.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$0	\$0	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$11,217	\$11,217	\$0		
Total District Academic Support Costs	\$42,125	\$42,125	\$0	1.0	
Total District Academic Support Costs per Pupil	\$89.06	\$89.06	\$0.00		
C) Other Post-Employment Benefits (OPEB)					
	\$430,926	\$430,926	\$0		
Total OPEB per Pupil	\$911.05	\$911.05	\$0.00		
Total Central District Costs Included in School Allocations	\$1,986,050	\$1,986,050	\$0		
Total Central District Costs per Pupil	\$4,198.84	\$4,198.84	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$7,127,037	\$6,660,129	\$466,908		
Total Allocated Funding per Pupil	\$15,067.73				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$2,676,509
Other Post-Employment Benefits	\$430,926
Total Employee Benefits for Active Employees	\$2,245,583
Total Personal Service in General Fund & Special Aid Fund	\$4,986,578
District Average Fringe Rate	45.03%