

D) Contact Information

Contact First & Last Name	Lissa Jilek	Mailing Address	
Title of Contact	Business Manager	Street Address Line 1	320 Pancake Hollow Road
Email Address	ljilek@highland-kl2.org	Street Address Line 2	
Phone Number	8456911008	City	Highland
		Zip Code	12528

ID Total Amount of District Spending Allocated to Individual Schools

AI Total Mainr Operating Funds Spending	Funding Source		
	Total Spending	State/Local	Federal
General Fund Total Expenditures & Transfers	\$44,946,339	\$44,495,661	\$450,678
Special Aid Fund Total Expenditures & Transfers	\$776,029	\$150,000	\$626,029
School Food Services Fund Total Expenditures & Transfers	\$1,069,587	\$660,003	\$409,384
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$46,791,955</b>	<b>\$45305,664</b>	<b>\$1,486,391</b>

BI Exclusions for Non-Instructional Cptif	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$160,000	\$160,000	\$0
Debt Service	\$2,812,100	\$2312,100	\$0
School Food Services Fund	\$1,069,587	\$660,003	\$409,384
Community Services	\$3,500	\$3300	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$1,773,398	\$1,703,398	\$70,000
Employee Benefits Allocated to Above Purposes (see IV below)	\$689,118	\$667,850	\$21,368
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$6,507,703</b>	<b>\$6,006,851</b>	<b>\$500,352</b>

PI Exclusions fivrTntHrvnfPnvmnts to Nnn-THst-rt- Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
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)	\$96,800	\$96,800	\$0	2	\$48,400.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$1,684,124	\$1,684,124	\$0	21	\$80,196.35
SWD School Age-School Year Tuition	\$751,476	\$751,476	\$0	12	\$62,623.00
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	\$150,000	\$150,000	\$0	15	\$10,000.00
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	\$54,768	\$0	\$54,768	29	\$1,888.55
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$2,737,168</b>	<b>\$2,682,400</b>	<b>\$54,768</b>		
<b>Total Exclusions</b>	<b>\$9,244,871</b>	<b>\$8,689,351</b>	<b>\$555,620</b>		

e>i Proiei-w?rt-2i Enrolment	Funding Source		
	Total Spending	State/Local	Federal
Total District K-12 Enrollment	1,695		
Total District Pre-K Enrollment	0		
Total Preschool Special Education Enrollment	0		
<b>Total District Enrollment</b>	<b>1,695</b>		
<b>Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil</b>	<b>\$22,151.67</b>	<b>\$21,602.60</b>	<b>\$549.07</b>

DD Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff CFTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Board of Education	\$40,765	340,765	\$0	0.1	\$407,650.00
Central Personnel	\$924,346	592,434	\$0	7.6	\$121,650.79
Operation and Maintenance of Plant	\$2,489,722	\$2,489,722	\$0	34.0	\$73,327.12
Other Central Services	\$973,334	597,334	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$1,082,604	\$1,082,604	\$0		
<b>Total General Support Costs</b>	<b>\$5,510,371</b>	<b>\$5,310,871</b>	<b>\$0</b>	<b>41.7</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$3,351.25</b>	<b>\$3,351.35</b>	<b>\$0.00</b>		

  

BI District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$190,003	\$190,003	\$0	2.0	\$95,001.30
Research, Planning & Evaluation	\$54,628	\$54,628	\$0	0.0	\$0.00
In-Service Training	\$201,733	\$201,733	\$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)	\$96,636	\$96,636	\$0		
<b>Total District Academic Support Costs</b>	<b>\$543,300</b>	<b>\$543,000</b>	<b>\$0</b>	<b>23</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$320.35</b>	<b>\$320.35</b>	<b>\$0.00</b>		

  

O Other Post-Employment Benefits (OPEB)	Funding Source		
	Total Spending	State/Local	Federal
<b>Total OPEB per Pupil</b>	<b>\$1,688.66</b>	<b>\$1,688.66</b>	<b>\$0.00</b>

  

<b>Total Central District Costs Included in School Allocations</b>	<b>\$8,916,151</b>	<b>\$8,916,151</b>	<b>\$0</b>
<b>Total Central District Costs per Pupil</b>	<b>\$5,260.37</b>	<b>\$5,360.27</b>	<b>\$0.00</b>
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$28,630,933</b>	<b>\$27,700,262</b>	<b>\$930,671</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$16,391.41</b>		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$13,905,794
Other Post-Employment Benefits	\$2,362,380
Total Employee Benefits for Active Employees	\$11,043,314
Total Personal Service in General Fund & Special Aid Fund	\$20,768,326
<b>District Average Fringe Rate</b>	<b>53.17%</b>