

Part A - District-Level Information

School District Name	Highland
BEDS Code	620803
School Year	2021-22

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Mailing Address	
	Victoria McLaren	Street Address Line 1 320 Pancake Hollow Road
	School Business Administrator	Street Address Line 2
	vmclaren@highland-k12.org	City Highland
	8456911008	Zip Code 12528

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending General Fund Total Expenditures & Transfers Special Aid Fund Total Expenditures & Transfers School Food Services Fund Total Expenditures & Transfers Debt Service Fund Total Expenditures & Transfers Total Major Operating Funds Spending	Total Spending	Funding Source			
		State/Local	Federal		
	\$47,133,657	\$47,133,657	\$0		
	\$1,546,479	\$0	\$1,546,479		
	\$1,080,339	\$717,803	\$362,536		
	\$0	\$0	\$0		
	\$49,760,475	\$47,851,460	\$1,909,015		
B) Exclusions for Non-Instructional Costs Interfund Transfers Debt Service School Food Services Fund Community Services Adult/Continuing Education Transportation Employee Benefits Allocated to Above Purposes (see IV below) Total Non-Instructional Cost Exclusions	Total Spending	Funding Source			
		State/Local	Federal		
	\$160,000	\$160,000	\$0		
	\$3,331,634	\$3,331,634	\$0		
	\$1,080,339	\$717,803	\$362,536		
	\$3,500	\$3,500	\$0		
	\$0	\$0	\$0		
	\$1,806,750	\$1,736,750	\$70,000		
	\$665,382	\$645,199	\$20,183		
	\$7,047,605	\$6,594,886	\$452,719		
C) Exclusions for Tuition/Payments to Non-District Schools Charter School Tuition Services Provided to Charter Schools Other School Districts (Excl. Special Act Districts) Prekindergarten Community-Based Organizations BOCES Instructional Programs (Full-time Only) SWD School Age-School Year Tuition SWD Early Intervention Program Tuition SWD - Preschool Education (\$4410) Tuition SWD - Summer Education (\$4408) Tuition State-Supported Schools for the Blind & Deaf (\$4201) Tuition Services Provided to Nonpublic Schools Other Expenses for Pupils in Non-Traditional Settings Employee Benefits Allocated to Above Purposes (see IV below) Total Tuition/Payments to Non-District Schools Exclusions	Total Spending	Funding Source		Total Pupils	Per Pupil
		State/Local	Federal		
	\$0	\$0	\$0	0	\$0.00
	\$0	\$0	\$0	0	\$0.00
	\$96,800	\$96,800	\$0	2	\$48,400.00
	\$0	\$0	\$0	0	\$0.00
	\$1,670,455	\$1,670,455	\$0	23	\$72,628.48
	\$751,476	\$751,476	\$0	16	\$46,967.25
	\$0	\$0	\$0	0	\$0.00
	\$0	\$0	\$0	0	\$0.00
	\$150,000	\$150,000	\$0	24	\$6,250.00
	\$0	\$0	\$0	0	\$0.00
	\$3,881	\$3,881	\$0	31	\$125.19
	\$0	\$0	\$0	0	\$0.00
	\$0	\$0	\$0		
	\$2,672,612	\$2,672,612	\$0		
	\$9,720,217	\$9,267,498	\$452,719		
D) Projected 2021-22 Enrollment Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil					
	1,457				
	0				
	0				
	1,457				
	\$40,040,258	\$38,583,962	\$1,456,296		
	\$27,481.30	\$26,481.79	\$999.52		

III) Central District Costs Included in School Allocations

A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil	Total Spending	Funding Source		Total Staff	Total
		State/Local	Federal	(FTE Basis)	FTE Spending
	\$41,510	\$41,510	\$0	0.1	\$415,100.00
	\$953,765	\$953,765	\$0	7.6	\$125,495.39
	\$2,568,472	\$2,568,472	\$0	34.5	\$74,448.46
	\$979,099	\$979,099	\$0	0.0	\$0.00
	\$1,054,836	\$1,054,836	\$0		
	\$5,597,682	\$5,597,682	\$0	42.2	
	\$3,841.92	\$3,841.92	\$0.00		
B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total District Academic Support Costs per Pupil	Total Spending	Funding Source		Total Staff	Total
		State/Local	Federal	(FTE Basis)	FTE Spending
	\$198,728	\$198,728	\$0	2.0	\$99,364.00
	\$55,615	\$55,615	\$0	0.0	\$0.00
	\$216,003	\$216,003	\$0	0.0	\$0.00
	\$0	\$0	\$0	0.0	\$0.00
	\$0	\$0	\$0	0.0	\$0.00
	\$0	\$0	\$0	0.0	\$0.00
	\$96,108	\$96,108	\$0		
	\$566,454	\$566,454	\$0	2.0	
	\$388.78	\$388.78	\$0.00		
C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil	\$2,971,485	\$2,971,485	\$0		
	\$2,039.45	\$2,039.45	\$0.00		
Total Central District Costs Included in School Allocations Total Central District Costs per Pupil	\$9,135,621	\$9,135,621	\$0		
	\$6,270.16	\$6,270.16	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs Total Allocated Funding per Pupil	\$30,904,637	\$29,448,341	\$1,456,296		
	\$21,211.14				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$14,180,581
Other Post-Employment Benefits	\$2,971,485
Total Employee Benefits for Active Employees	\$11,209,096
Total Personal Service in General Fund & Special Aid Fund	\$22,215,232
District Average Fringe Rate	50.456803692169%