## Part A - District-Level Information

School District Name Worcester BEDS Code 472506 School Year 2020-21

I) Contact Information			
		Mailing Address	
Contact First & Last Name	Timothy Gonzales	Street Address Line 1	198 Main Street
Title of Contact	Superintendent	Street Address Line 2	
Email Address	tgonzales@worcestercs.org	City	Worcester
Phone Number	6073978785	Zip Code	12197

## II) Total Amount of District Spending Allocated to Individual Schools

II) Total Amount of District Spending Allocated to Individual Schools						
A) Total Major Operating Funds Spending	Total Spending	Funding State/Local	Source Federal			
<u>A) Total Major Operating Funds Spending</u> General Fund Total Expenditures & Transfers	\$11,623,926	\$11,459,567	\$164,359			
Special Aid Fund Total Expenditures & Transfers	\$810,806	\$87,749	\$723,057			
School Food Services Fund Total Expenditures & Transfers	\$231,610	\$116,046	\$115,564			
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0			
Total Major Operating Funds Spending	\$12,666,342	\$11,663,362	\$1,002,980			
	F		1			
		Funding				
B) Exclusions for Non-Instructional Costs	Total Spending	State/Local	Federal			
Interfund Transfers	\$72,000	\$72,000	\$0			
Debt Service	\$2,554,072	\$2,554,072	\$0			
School Food Services Fund	\$231,610 \$0	\$116,046 \$0	\$115,564			
Community Services	\$0	\$0	\$0 \$0			
Adult/Continuing Education	\$580,874	\$580,874	\$0			
Transportation Employee Benefits Allocated to Above Purposes (see IV below)	\$198,847	\$198,847	\$0			
Fotal Non-Instructional Cost Exclusions	\$3,637,403	\$3,521,839	\$115,564			
	\$0,007,100	\$6,6=1,665	\$110,001			
	Г	Funding	Source			
C) Exclusions for Tuition/Payments to Non-District Schools	Total Spending	State/Local	Federal	Total Pupils	Per Pupil	
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)	\$361,263	\$361,263	\$0	11	\$32,842.09	
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00	
BOCES Instructional Programs (Full-time Only)	\$415,595	\$415,595	\$0	24	\$17,316.46	
SWD School Age-School Year Tuition	\$76,000	\$76,000	\$0	1	\$76,000.00	
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	\$0	\$0	\$0	0	\$0.00	
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	\$0	\$0	\$0	0	\$0.00	
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0			
Fotal Tuition/Payments to Non-District Schools Exclusions	\$852,858	\$852,858	\$0			
Total Exclusions	\$4,490,261	\$4,374,697	\$115,564			
	\$4,490,201	\$ <del>4</del> ,374,097	\$115,504			
D) Projected 2020-21 Enrollment						
Total District K-12 Enrollment	331					
Total District Pre-K Enrollment						
	18					
Total Preschool Special Education Enrollment	18					
Total Preschool Special Education Enrollment	3					
Total Preschool Special Education Enrollment Total District Enrollment	3	\$7,288,665	\$887,416			
Total Preschool Special Education Enrollment	3 352	\$7,288,665 \$20,706.43	\$887,416 \$2,521.07			
Total Preschool Special Education Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil	3 352 \$8,176,081					
Total Preschool Special Education Enrollment Total District Enrollment Fotal Funding Allocated to Individual Schools Fotal Allocated Funding per Pupil	3 352 \$8,176,081	\$20,706.43	\$2,521.07	Total Staff	Total	
Total Preschool Special Education Enrollment Total District Enrollment Fotal Funding Allocated to Individual Schools Fotal Allocated Funding per Pupil III) Central District Costs Included in School Allocations	3 352 \$8,176,081	\$20,706.43 Funding	\$2,521.07			
Total Preschool Special Education Enrollment Total District Enrollment Fotal Funding Allocated to Individual Schools Fotal Allocated Funding per Pupil II) Central District Costs Included in School Allocations	3 352 \$8,176,081 \$23,227.50	\$20,706.43	\$2,521.07	Total Staff (FTE Basis) 0.0	Total FTE Spending \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Fotal Funding Allocated to Individual Schools Fotal Allocated Funding per Pupil II) Central District Costs Included in School Allocations A) General Support Costs	3 352 \$8,176,081 \$23,227.50 Total Spending	\$20,706.43 Funding State/Local	\$2,521.07 ; Source Federal	(FTE Basis)	FTE Spending	
Total Preschool Special Education Enrollment Total District Enrollment Fotal Funding Allocated to Individual Schools Fotal Allocated Funding per Pupil II) Central District Costs Included in School Allocations A) General Support Costs Board of Education	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800	\$20,706.43 Funding State/Local \$22,800	\$2,521.07 Source Federal \$0	<b>(FTE Basis)</b> 0.0	FTE Spending \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Fotal Funding Allocated to Individual Schools Fotal Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540	\$20,706.43 Funding State/Local \$22,800 \$500,540	\$2,521.07 Source Federal \$0 \$0	(FTE Basis) 0.0 3.0	FTE Spending \$0.00 \$166,846.67	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349	\$2,521.07 Source Federal \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8	FTE Spending \$0.00 \$166,846.67 \$92,646.38	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil 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)	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775	\$2,521.07 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8	FTE Spending \$0.00 \$166,846.67 \$92,646.38	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil 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	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753	\$2,521.07 \$ Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0	FTE Spending \$0.00 \$166,846.67 \$92,646.38	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil 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	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217	\$2,521.07 \$ Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0	FTE Spending \$0.00 \$166,846.67 \$92,646.38	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Allocated to Individual Schools Total Allocated Funding per Pupil 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	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding	\$2,521.07 \$ Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff	FTE Spending \$0.00 \$166,846.67 \$92,646.38 \$0.00 Total	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Allocated to Individual Schools Total Allocated Funding per Pupil II) 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 B) District Academic Support Costs	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local	\$2,521.07 \$ Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis)	FTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00   Total FTE Spending	
Total Preschool Special Education Enrollment Total District Enrollment Fotal Funding Allocated to Individual Schools Fotal Allocated Funding per Pupil II) 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) Fotal General Support Costs Fotal General Support Costs Fotal General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000	\$2,521.07 \$2,521.07 Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0	FTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00             Total           FTE Spending           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment <b>Fotal Funding Allocated to Individual Schools</b> <b>Fotal Allocated Funding per Pupil</b> <b>III) Central District Costs Included in School Allocations</b> <b>A) General Support Costs</b> Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) <b>Fotal General Support Costs</b> <b>Fotal General Support Costs per Pupil</b> <b>3) District Academic Support Costs</b> Curriculum Development & Supervision Research, Planning & Evaluation	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664	\$2,521.07 \$ Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0	FTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           Total           FTE Spending           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Allocated to Individual Schools Total Allocated Funding per Pupil (II) Central District Costs Included in School Allocations (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 Total General Support Costs per Pupil (B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$0	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$0	\$2,521.07 \$ Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0	FTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Allocated to Individual Schools Total Allocated Funding per Pupil (II) Central District Costs Included in School Allocations (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 Total General Support Costs per Pupil (B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$0 \$77,358	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358	\$2,521.07 \$00000000000000000000000000000000000	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 1.3	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil (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 Total General Support Costs Fotal General Support Costs District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$77,358 \$0	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00	\$2,521.07  \$ Source Federal \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 1.3 0.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil (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 Total General Support Costs Fotal General 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	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$77,358 \$00 \$74,041	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$74,041	\$2,521.07  \$ Source Federal \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 1.3	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil (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 Total General Support Costs per Pupil 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)	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$74,041 \$73,200	\$2,521.07  \$ Source Federal \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil II) 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 Total General Support Costs per Pupil 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	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263	\$2,521.07	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 1.3 0.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil II) 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 Total General Support Costs per Pupil 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	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$74,041 \$73,200	\$2,521.07  \$ Source Federal \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Allocated to Individual Schools Total Allocated Funding per Pupil (II) Central District Costs Included in School Allocations (III) Central District Costs Included in School Allocations (III) Central District Costs Included in School Allocations (III) Central Observed 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 (III) 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	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263	\$2,521.07	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil (II) Central District Costs Included in School Allocations (III) Central District Costs Included in School Allocations (III) Central District Costs Included in School Allocations (III) Central Observed 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 Total General Support Costs per Pupil (III) 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 (C) Other Post-Employment Benefits (OPEB)	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263 \$915.52	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263 \$915.52	\$2,521.07  50urce Federal  50  50  50  50  50  50  50  50  50  5	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil II) 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 Total General Support Costs per Pupil 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 C) Other Post-Employment Benefits (OPEB)	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,4041 \$73,200 \$322,263 \$915.52	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263 \$915.52	\$2,521.07  50urce Federal  50  50  50  50  50  50  50  50  50  5	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Allocated Funding per Pupil TID Central District Costs Included in School Allocations Al 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 Total General Support Costs per Pupil 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 C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,4041 \$73,200 \$322,263 \$915.52	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263 \$915.52	\$2,521.07  50urce Federal  50  50  50  50  50  50  50  50  50  5	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil 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 Total General Support Costs per Pupil 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 C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,4041 \$73,200 \$322,263 \$915.52 \$347,934 \$988.45	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263 \$915.52 \$282,438 \$802.38	\$2,521.07  50urce Federal  50  50  50  50  50  50  50  50  50  5	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Allocated Funding per Pupil TID 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 Total General Support Costs per Pupil 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 C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total OPEB per Pupil	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,4041 \$73,200 \$322,263 \$915.52 \$347,934 \$988.45 \$988.45	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263 \$915.52 \$282,438 \$802.38 \$802.38	\$2,521.07 5 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Allocated Funding per Pupil Contral 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 Total General Support Costs per Pupil 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 Costs Total District Academic Support Costs Total District Academic Support Costs per Pupil Total OPEB per Pupil Total OPEB per Pupil	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,4041 \$73,200 \$322,263 \$915.52 \$347,934 \$988.45 \$988.45	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263 \$915.52 \$282,438 \$802.38 \$802.38	\$2,521.07 5 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations Al General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Surport Costs Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil 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 District Academic Support Costs Total District Academic Support Costs per Pupil Total District Academic Support Costs per Pupil Total OPEB per Pupil Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Central District Costs per Pupil	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,4041 \$73,200 \$322,263 \$915.52 \$347,934 \$988.45 \$2,201,414 \$6,254.02	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263 \$915.52 \$282,438 \$802.38 \$802.38 \$22,135,918 \$6,067.95	\$2,521.07 50urce Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Allocated Funding per Pupil TII) Central District Costs Included in School Allocations Al 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 B) District Academic Support Costs Total General Support Costs per Pupil 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 District Academic Support Costs Total District Academic Support Costs per Pupil Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Central District Costs per Pupil Total Central District Costs per Pupil	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,358 \$00 \$77,4041 \$73,200 \$322,263 \$915.52 \$347,934 \$988.45 \$2,201,414 \$6,254.02 \$5,974,667	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263 \$915.52 \$282,438 \$802.38 \$802.38 \$22,135,918 \$6,067.95	\$2,521.07 50urce Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations Al 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 Fotal General Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total Offer Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,4041 \$73,200 \$322,263 \$915.52 \$347,934 \$988.45 \$2,201,414 \$6,254.02 \$5,974,667 \$16,973.49	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263 \$915.52 \$282,438 \$802.38 \$802.38 \$22,135,918 \$6,067.95	\$2,521.07 50urce Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Allocated Funding per Pupil 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 Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs per Pupil Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Funding Allocated to Individual Schools excl. Central Costs Total Allocated Funding per Pupil Total Employee Benefits in General Fund & Special Aid Fund	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,4041 \$73,200 \$322,263 \$915.52 \$347,934 \$988.45 \$2,201,414 \$6,254.02 \$5,974,667 \$16,973.49 \$2,313,328	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263 \$915.52 \$282,438 \$802.38 \$802.38 \$22,135,918 \$6,067.95	\$2,521.07 50urce Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Allocated to Individual Schools Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Support Costs Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Total General Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total OPEB per Pupil Total OPEB per Pupil Total Central District Costs Included in School Allocations Total OPEB per Pupil Total Contral District Costs per Pupil Total Funding Allocated to Individual Schools excl. Central Costs Total Allocated Funding per Pupil IV) District Average Fringe Rate for Allocation of Employee Benefits Total Employee Benefits in General Fund & Special Aid Fund Other Post-Employment Benefits	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,358 \$00 \$77,4041 \$73,200 \$322,263 \$915.52 \$347,934 \$988.45 \$2,201,414 \$6,254.02 \$347,934 \$988.45 \$2,201,414 \$6,254.02 \$5,974,667 \$16,973.49	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263 \$915.52 \$282,438 \$802.38 \$802.38 \$22,135,918 \$6,067.95	\$2,521.07 50urce Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment  Total District Enrollment  Total Allocated Funding per Pupil  TII) Central District Costs Included in School Allocations  A General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Support Costs Employee Benefits for General Support Staff (see IV below)  Total General Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total OPEB per Pupil  C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil  Total Contral District Costs Included in School Allocations Total OPEB per Pupil  Total Contral District Costs Included in School Allocations Total OPEB per Pupil  Total Contral District Costs per Pupil  Total Contral District Costs per Pupil  Total Funding Allocated to Individual Schools excl. Central Costs Total Allocated Funding per Pupil  (V) District Average Fringe Rate for Allocation of Employee Benefits Total Employee Benefits in General Fund & Special Aid Fund Other Post-Employment Benefits Total Employee	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$12,000 \$85,664 \$00 \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,358 \$00 \$77,358 \$00 \$77,4041 \$73,200 \$322,263 \$915.52 \$347,934 \$988.45 \$2,201,414 \$6,254.02 \$347,934 \$988.45 \$2,201,414 \$6,254.02 \$5,974,667 \$16,973.49 \$2,313,328 \$347,934	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263 \$915.52 \$282,438 \$802.38 \$802.38 \$22,135,918 \$6,067.95	\$2,521.07 50urce Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	
Total Preschool Special Education Enrollment Total District Enrollment Total District Enrollment Total Allocated Funding per Pupil 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 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 District Academic Support Costs Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations Total OPEB per Pupil Total Central District Costs per Pupil C) District Average Fringe Rate for Allocation of Employee Benefits Total Employee Benefits in General Fund & Special Aid Fund	3 352 \$8,176,081 \$23,227.50 Total Spending \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Total Spending \$12,000 \$85,664 \$00 \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,358 \$00 \$77,4041 \$73,200 \$322,263 \$915.52 \$347,934 \$988.45 \$2,201,414 \$6,254.02 \$347,934 \$988.45 \$2,201,414 \$6,254.02 \$5,974,667 \$16,973.49	\$20,706.43 Funding State/Local \$22,800 \$500,540 \$537,349 \$243,775 \$226,753 \$1,531,217 \$4,350.05 Funding State/Local \$12,000 \$85,664 \$00 \$77,358 \$00 \$77,358 \$00 \$77,358 \$00 \$74,041 \$73,200 \$322,263 \$915.52 \$282,438 \$802.38 \$802.38 \$22,135,918 \$6,067.95	\$2,521.07 50urce Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 3.0 5.8 0.0 8.8 Total Staff (FTE Basis) 0.0 0.0 0.0 1.3 0.0 1.0	TTE Spending           \$0.00           \$166,846.67           \$92,646.38           \$0.00           \$0.00           Total           FTE Spending           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00           \$0.00	

#### Part B - Basic School-Level Information

				Grad	e Span	School Status				Projected Enrollment & Demographics				Projected Staffing (FTE Basis)										
						Does this																		
						school serve its											Classroom							
						full planned	school opening	Is the school				Preschool	K-12	K-12	K-12	Classroom	Teachers w/ More	Para-	Principals &				Total	Total Non
				Lowest	Highest	grade span?	this school	scheduled to	If so, what	K-12	Pre-K	Special Ed	FRPL	ELL	SWD	Teachers w/ 0-3	than 3 Years	professional	Other Admin	Pupil Support	All Remaining		Classroom	Teaching
BEDS Code	School Name	Local School Code	School Type	Grade	Grade	(Y/N)	year? (Y/N)	close? (Y/N)	year?	Enrollment	Enrollment	Enrollment	Count	Count	Count	Years Experience	Experience	Classroom Staff	Staff	Services Staff	Staff	Total Staff	Teachers	Staff
472506040001	WORCESTER SCHOOL		K-12 School	Pre-K	12	Yes		No		331	18	8 3	173	0	99	5.0	30.0	10.0	1.8	8 4.0	3.0	53.8	35.0	18.8
District Total										331	18	3 3	173	0	99	5.0	30.0	10.0	1.8	8 4.0	3.0	53.8	35.0	18.8

#### Part C - Basic School-Level Allocations

		Γ	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)								Fu	nding Source by Sch	ool	Per Pupil	Allocation			
			Personal Service				General Education Special Education				Instructional Support													
																							Total School	
															Pupil								Allocation w/	
			Classroom	All Other	Employee	BOCES		Total Allocation	General Ed		Special Ed		School	Instructional	Support	Total Allocation	State & Local	Federal	Total Funding	State & Local	Federal Funding	Central District	Central District	Total School
BEDS Code	School Name Loo	ocal School Code	Teachers	Salaries	Benefits	Services	All Other	by Object	K-12	Pre-K	K- 12	Preschool	Administration	Media	Services	by Purpose	Funding	Funding	Source by School	Funding per Pupil	per Pupil	Costs	Costs	Funding per Pupil
472506040001	WORCESTER SCHOOL		\$2,608,575	\$645,138	\$1,466,448	\$917,054	\$337,306	\$5,974,521	\$3,907,864	\$178,607	\$885,941	\$10,202	\$255,837	\$180,094	\$556,121	\$5,974,666	\$5,152,746	\$821,920	\$5,974,666	\$14,638	\$2,335	\$2,201,414	\$8,176,080	\$23,228
District Total			\$2,608,575	\$645,138	\$1,466,448	\$917,054	\$337,306	\$5,974,521	\$3,907,864	\$178,607	\$885,941	\$10,202	\$255,837	\$180,094	\$556,121	\$5,974,666	\$5,152,746	\$821,920	\$5,974,666			\$2,201,414	\$8,176,080	

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

						Prekindergarten Programs									Student, Family, and Community Schools Programs										
						Projected Pre-K Enrollment				Projected Pre-K Funding							Spending by	Purpose			Funding Source by Program				
				Does this school offer												Health,									
				student/family										Community		Mental			After-School		Total			1	
			Does this school	support or						State Universal				Schools Site	Enriched	Health/			Programs/		Community	Foundation Aid		1	
			offer a Pre-K	community schools	4-Year-Old	4-Year-Old	3-Year-Old	3-Year-Old	Total Pre-K	Pre-K Grants	Other State &	Federal	Total Pre-K	Coordinator	Academic	Counseling,	Nutrition	Legal	Extended Day		Schools	Community	Other State &	Federal	
BEDS Code	School Name	Local School Code	program? (Y/N)	services? (Y/N)	Full-Day	Half-Day	Full-Day	Half-Day	Enrollment	(UPK)	Local Funding	Funding	Spending	(FTE Basis)	Services	Dental Care	Services	Services	Programs	All Other	Spending	Schools Set-Aside	Local Funding	Funding	
472506040001	WORCESTER SCHOOL		Yes	No	16	0	2	0	18	\$76,781	\$101,825	\$0	\$178,606								\$0	)			
Total in District S	otal in District Schools				16	0	2	0	18	\$76,781	\$101,825	\$0	\$178,606	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

		Projected	Pre-K CBO E	nrollment		Projected Pre-K CBO Funding							
# of CBO Sites	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day		State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending				
0	0	0	0	0	0	\$0	\$0	\$0	\$0				
	16	0	2	0	18	\$76,781	\$101,825	\$0	\$178,606				

Total in Prekindergarten Community-Based Organizations

District Total with CBOs

# **Part E - Locally Implemented Funding Formula**

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

No

								Local	
				Allocation If				Formula as %	
			Local Formula	Local Formula				of Total	
<b>BEDS Code</b>	School Name	Local School Code	Allocation	Fully Funded	Difference	% Funded	Total Funding (See Part C)	Funding	Other Funding
472506040001	WORCESTER SCHOOL								
<b>District</b> Total			\$0	\$0	\$0		\$0		\$0