

WORCESTER CSD

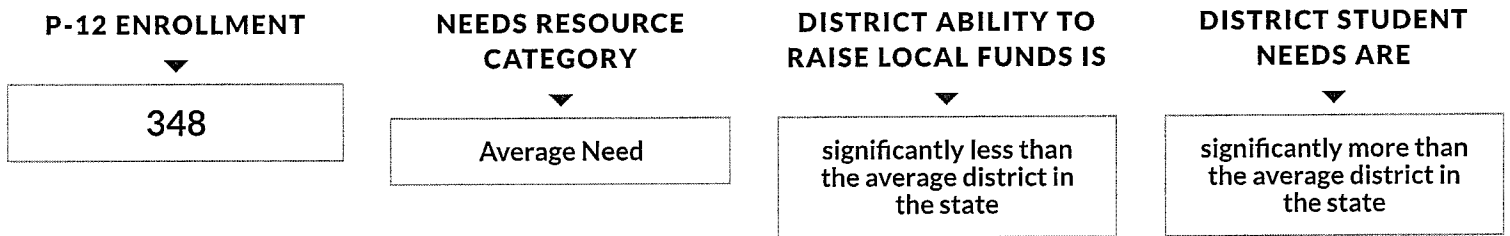
2018-19 School Year Financial Transparency Report

The tables below display per pupil expenditures for individual schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

What are the economic and student characteristics of this school district?



Student Demographics

| Enrollment | WORCESTER CSD |
|----------------------------|---------------|
| All Students | 348 |
| Economically Disadvantaged | 57% |
| Students with Disabilities | 19% |
| English Language Learner | 0% |
| » Race/Ethnicity | |

Report View One: How Much is Being Spent on Instruction and Administration in this School and School District?

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries A through D) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries E through H) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry I) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entry D for the school plus entry H for the district.

| Report View One Per Pupil Expenditure Categories | WORCESTER CSD |
|--|---------------|
| » A. Instruction (A1 + A2 + A3 + A4) | \$10,449.18 |
| » Help .ion (B1 + B2 + B3) | \$846.00 |

| Report View One Per Pupil Expenditure Categories | WORCESTER CSD |
|---|---------------|
| » C. All Other Spending (C1 + C2 + C3) | \$2,543.76 |
| D. Total School Level (A + B + C) | \$13,838.93 |
| » E. Central District Instruction (E1 + E2 + E3 + E4) | \$0.00 |
| » F. Central District Administration (F1 + F2 + F3) | \$2,392.91 |
| » G. All Other Central District Spending (G1 + G2 + G3) | \$2,648.07 |
| H. Total Central District Costs | \$5,040.99 |
| I. Total Spending (D + H) | \$18,879.92 |

Report View Two: How are the Local/State and Federal Funds Spent in this School and School District?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal revenue source.

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries J and K) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries L and M) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry N) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entries J and K for the school plus entries L and M for the district.

| Report View Two Per Pupil Expenditure Categories | WORCESTER CSD |
|---|---------------|
| J. Total School Level Local/State Spending | \$1,536.09 |
| » K. Total School Level Federal Spending | \$1,706.76 |
| L. Total Central District Level Local/State Spending | \$1,536.08 |
| M. Total Central District Level Federal Spending | \$0.00 |
| N. Total District and School Spending (J + K + L + M) | \$4,778.93 |

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas in This School and School District?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures enrollment of the entire district or school are used for pupil services, community schools programs, and BOCES services. Enrollments for the particular program areas are used for special education, ELL/MLL services, and prekindergarten.

Entries O through T represent school level expenditures. Data under the school column represent per pupil expenditures in each of category in the selected school. Data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central district expenditures that are not attributable to a particular school. No data are reported under the school column.

| | |
|---|----------------------|
| » | Program Detail Areas |
|---|----------------------|

Exclusions: What other spending is not included in the per pupil amounts shown above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

School districts reported expenditures for this report separately from the ST-3 report and may not match the ST-3 report.

| District Expenditures Excluded | WORCESTER CSD |
|--------------------------------|-----------------------|
| 1. Transportation | \$500,983.00 |
| 2. Charter School Tuition | \$0.00 |
| 3. Other Tuition | \$432,216.00 |
| 4. Debt Service | \$2,540,319.00 |
| 5. Other | \$63,405.00 |
| Percent Excluded from Total | 68% |
| Total Expenditures | \$5,199,991.00 |