

Part A - District-Level Information

School District Name	Milford
BEDS Code	471101
School Year	2022-23

I) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	Marissa Christensen	Street Address Line 1	42 West Main Street
Title of Contact	School Business Manager	Street Address Line 2	PO Box 237
Email Address	mchristensen@milfordcentral.org	City	MILFORD
Phone Number	6072867912	Zip Code	13807

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending		Funding Source				
	Total Spending	State/Local	Federal			
	General Fund Total Expenditures & Transfers	\$11,322,140	\$11,322,140	\$0		
	Special Aid Fund Total Expenditures & Transfers	\$1,238,966	\$160,565	\$1,078,401		
	School Food Services Fund Total Expenditures & Transfers	\$250,403	\$64,510	\$185,893		
	Debt Service Fund Total Expenditures & Transfers	\$15,000	\$15,000	\$0		
Total Major Operating Funds Spending	\$12,826,509	\$11,562,215	\$1,264,294			
B) Exclusions for Non-Instructional Costs		Funding Source				
	Total Spending	State/Local	Federal			
	Interfund Transfers	\$115,000	\$115,000	\$0		
	Debt Service	\$493,350	\$493,350	\$0		
	School Food Services Fund	\$250,403	\$64,510	\$185,893		
	Community Services	\$25,343	\$1,343	\$24,000		
	Adult/Continuing Education	\$0	\$0	\$0		
	Transportation	\$668,963	\$664,755	\$4,208		
	Employee Benefits Allocated to Above Purposes (see IV below)	\$178,605	\$176,580	\$2,025		
	Total Non-Instructional Cost Exclusions	\$1,731,664	\$1,515,538	\$216,126		
C) Exclusions for Tuition/Payments to Non-District Schools		Funding Source				
	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)	\$170,000	\$170,000	\$0	4	\$42,500.00
	Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
	BOCES Instructional Programs (Full-time Only)	\$398,235	\$398,235	\$0	8	\$49,779.38
	SWD School Age-School Year Tuition	\$120,000	\$120,000	\$0	2	\$60,000.00
	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	\$14,143	\$14,143	\$0	5	\$2,828.60
	State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
	Services Provided to Nonpublic Schools	\$3,045	\$0	\$3,045	6	\$507.50
	Other Expenses for Pupils in Non-Traditional Settings	\$6,141	\$0	\$6,141	3	\$2,047.00
	Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$711,564	\$702,378	\$9,186			
Total Exclusions	\$2,443,228	\$2,217,916	\$225,312			
D) Projected 2022-23 Enrollment						
	Total District K-12 Enrollment	330				
	Total District Pre-K Enrollment	17				
	Total Preschool Special Education Enrollment	0				
	Total District Enrollment	347				
Total Funding Allocated to Individual Schools	\$10,383,281	\$9,344,299	\$1,038,982			
Total Allocated Funding per Pupil	\$29,923.00	\$26,928.82	\$2,994.18			

III) Central District Costs Included in School Allocations

A) General Support Costs		Funding Source		Total Staff (FTE Basis)	Total FTE Spending	
	Total Spending	State/Local	Federal			
	Board of Education	\$12,693	\$12,693	\$0	0.1	\$126,930.00
	Central Personnel	\$620,345	\$620,345	\$0	5.3	\$117,046.23
	Operation and Maintenance of Plant	\$611,975	\$611,975	\$0	6.7	\$91,339.55
	Other Central Services	\$362,966	\$362,966	\$0	0.0	\$0.00
	Employee Benefits for General Support Staff (see IV below)	\$330,450	\$330,450	\$0		
Total General Support Costs	\$1,938,429	\$1,938,429	\$0	12.1		
Total General Support Costs per Pupil	\$5,586.25	\$5,586.25	\$0.00			
B) District Academic Support Costs		Funding Source		Total Staff (FTE Basis)	Total FTE Spending	
	Total Spending	State/Local	Federal			
	Curriculum Development & Supervision	\$0	\$0	\$0	0.0	\$0.00
	Research, Planning & Evaluation	\$37,478	\$37,478	\$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	\$106,037	\$106,037	\$0	1.7	\$62,374.71	
Employee Benefits for District Academic Support Staff (see IV below)	\$51,044	\$51,044	\$0			
Total District Academic Support Costs	\$194,559	\$194,559	\$0	1.7		
Total District Academic Support Costs per Pupil	\$560.69	\$560.69	\$0.00			
C) Other Post-Employment Benefits (OPEB)	\$754,781	\$754,781	\$0			
Total OPEB per Pupil	\$2,175.16	\$2,175.16	\$0.00			
Total Central District Costs Included in School Allocations	\$2,887,769	\$2,887,769	\$0			
Total Central District Costs per Pupil	\$8,322.10	\$8,322.10	\$0.00			
Total Funding Allocated to Individual Schools excl. Central Costs	\$7,495,512	\$6,456,530	\$1,038,982			
Total Allocated Funding per Pupil	\$21,600.90					

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$3,282,460
Other Post-Employment Benefits	\$754,781
Total Employee Benefits for Active Employees	\$2,527,679
Total Personal Service in General Fund & Special Aid Fund	\$5,250,951
District Average Fringe Rate	48.137544609131%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)									
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff	
471101040001	MILFORD CENTRAL SCHOOL		K-12 School	K	12	Yes		No		330	17	0	163	4	60	4.0	37.0	21.5	1.0	6.4	1.0	70.9	41.0	29.9	
District Total											330	17	0	163	4	60	4.0	37.0	21.5	1.0	6.4	1.0	70.9	41.0	29.9

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation						
BEDS Code	School Name	Local School Code	Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support		Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil	Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			Classroom Teachers	All Other Salaries	Employee Benefits				K-12	Pre-K	K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
471101040001	MILFORD CENTRAL SCHOOL		\$2,806,417	\$1,280,996	\$1,967,580	\$829,109	\$611,410	\$7,495,512	\$4,614,429	\$152,544	\$1,552,163	\$0	\$190,068	\$199,554	\$786,754	\$7,495,512	\$6,456,530	\$1,038,982	\$7,495,512	\$18,607	\$2,994	\$2,887,769	\$10,383,281	\$29,923
District Total			\$2,806,417	\$1,280,996	\$1,967,580	\$829,109	\$611,410	\$7,495,512	\$4,614,429	\$152,544	\$1,552,163	\$0	\$190,068	\$199,554	\$786,754	\$7,495,512	\$6,456,530	\$1,038,982	\$7,495,512			\$2,887,769	\$10,383,281	

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

					Prekindergarten Programs									Student, Family, and Community Schools Programs												
BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose								Funding Source by Program			
															Health, Mental Health/				After-School Programs/Extended Day Programs				Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Counseling, Dental Care	Nutrition Services	Legal Services	All Other							
471101040001	MILFORD CENTRAL SCHOOL		Yes	Yes	17	0	0	0	17	\$59,175	\$93,369	\$0	\$152,544	0.0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0		
Total in District Schools					17	0	0	0	17	\$59,175	\$93,369	\$0	\$152,544	0.0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0		

						Projected Pre-K CBO Enrollment					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	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending						
Total in Prekindergarten Community-Based Organizations	0	0	0	0	0	\$0	\$0	\$0	\$0						
District Total with CBOs	17	0	0	0	17	\$59,175	\$93,369	\$0	\$152,544						

Part E - Locally Implemented Funding Formula

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

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
471101040001	MILFORD CENTRAL SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0