

Part A - District-Level Information

School District Name	Brockport
BEDS Code	261801
School Year	2022-23

I) Contact Information

		Mailing Address	
Contact First & Last Name	Darrin Winkley	Street Address Line 1	40 Allen Street
Title of Contact	Assistant Superintendent for Business	Street Address Line 2	
Email Address	darrin.winkley@bcs1.org	City	Brockport
Phone Number	5856371820	Zip Code	14420-2228

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$89,417,493	\$89,417,493	\$0		
Special Aid Fund Total Expenditures & Transfers	\$7,563,492	\$1,218,951	\$6,344,541		
School Food Services Fund Total Expenditures & Transfers	\$1,843,250	\$902,050	\$941,200		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$98,824,235	\$91,538,494	\$7,285,741		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$500,000	\$500,000	\$0		
Debt Service	\$4,669,488	\$4,669,488	\$0		
School Food Services Fund	\$1,713,250	\$772,050	\$941,200		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$7,280	\$7,280	\$0		
Transportation	\$6,348,833	\$6,348,833	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,774,371	\$1,774,371	\$0		
Total Non-Instructional Cost Exclusions	\$15,013,222	\$14,072,022	\$941,200		
C) Exclusions for Tuition/Payments to Non-District Schools					
			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)	\$140,000	\$140,000	\$0	7	\$20,000.00
Prekindergarten Community-Based Organizations	\$163,200	\$163,200	\$0	31	\$5,264.52
BOCES Instructional Programs (Full-time Only)	\$2,864,938	\$2,864,938	\$0	52	\$55,094.96
SWD School Age-School Year Tuition	\$1,000,000	\$1,000,000	\$0	26	\$38,461.54
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (§4410) Tuition	\$14,683	\$0	\$14,683	22	\$667.41
SWD - Summer Education (§4408) Tuition	\$390,000	\$390,000	\$0	54	\$7,222.22
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$150,000	\$150,000	\$0	2	\$75,000.00
Services Provided to Nonpublic Schools	\$5,000	\$5,000	\$0	20	\$250.00
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		
Total Tuition/Payments to Non-District Schools Exclusions	\$4,727,821	\$4,713,138	\$14,683		
Total Exclusions	\$19,741,043	\$18,785,160	\$955,883		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	2,987				
Total District Pre-K Enrollment	102				
Total Preschool Special Education Enrollment	27				
Total District Enrollment	3,116				
Total Funding Allocated to Individual Schools	\$79,083,192	\$72,753,334	\$6,329,858		
Total Allocated Funding per Pupil	\$25,379.72	\$23,348.31	\$2,031.41		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$31,960	\$31,960	\$0	0.1	\$319,600.00
Central Personnel	\$1,791,641	\$1,791,641	\$0	16.0	\$111,977.56
Operation and Maintenance of Plant	\$5,653,005	\$5,653,005	\$0	67.5	\$83,748.22
Other Central Services	\$3,258,268	\$3,258,268	\$0	3.5	\$930,933.71
Employee Benefits for General Support Staff (see IV below)	\$2,340,702	\$2,340,702	\$0		
Total General Support Costs	\$13,075,576	\$13,075,576	\$0	87.1	
Total General Support Costs per Pupil	\$4,196.27	\$4,196.27	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$269,971	\$241,614	\$28,357	2.0	\$134,985.50
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$673,952	\$577,093	\$96,859	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$312,602	\$312,602	\$0	5.0	\$62,520.40
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$319,753	\$319,753	\$0	2.0	\$159,876.50
Employee Benefits for District Academic Support Staff (see IV below)	\$545,434	\$510,906	\$34,528		
Total District Academic Support Costs	\$2,121,712	\$1,961,968	\$159,744	9.0	
Total District Academic Support Costs per Pupil	\$680.91	\$629.64	\$51.27		
C) Other Post-Employment Benefits (OPEB)	\$5,341,526	\$5,341,526	\$0		
Total OPEB per Pupil	\$1,714.23	\$1,714.23	\$0.00		
Total Central District Costs Included in School Allocations	\$20,538,814	\$20,379,070	\$159,744		
Total Central District Costs per Pupil	\$6,591.40	\$6,540.14	\$51.27		
Total Funding Allocated to Individual Schools excl. Central Costs	\$58,544,378	\$52,374,264	\$6,170,114		
Total Allocated Funding per Pupil	\$18,788.31				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$25,624,875
Other Post-Employment Benefits	\$5,341,526
Total Employee Benefits for Active Employees	\$20,283,349
Total Personal Service in General Fund & Special Aid Fund	\$41,639,827
District Average Fringe Rate	48.711415155495%

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 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
261801060002	GINTHER ELEMENTARY SCHOOL		Elementary School	Pre-K	1	Yes		No		440	102	27	224	11	74	2.0	42.5	17.5	2.0	6.5	6.0	76.5	44.5	32.0
261801060003	BROCKPORT HIGH SCHOOL		Senior High School	9	12	Yes		No		948	0	0	419	10	173	3.0	87.9	17.0	4.0	13.2	17.5	142.6	90.9	51.7
261801060004	BARCLAY ELEMENTARY SCHOOL		Elementary School	2	3	Yes		No		442	0	0	213	13	56	6.0	32.2	18.5	2.0	6.5	5.0	70.2	38.2	32.0
261801060005	A D OLIVER MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		685	0	0	339	15	116	3.1	63.7	19.5	3.0	8.8	6.5	104.6	66.8	37.8
261801060006	FRED W HILL SCHOOL		Elementary School	4	5	Yes		No		472	0	0	227	12	76	1.6	40.8	24.9	2.0	6.6	4.0	79.9	42.4	37.5
District Total										2,987	102	27	1,422	61	495	15.7	267.1	97.4	13.0	41.6	39.0	473.8	282.8	191.0

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation		Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
			Personal Service			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						
			Classroom Teachers	All Other Salaries	Employee Benefits		General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media							Pupil Support Services					
261801060002	CINTHER ELEMENTARY SCHOOL		\$3,643,185	\$1,257,550	\$2,387,217	\$676,538	\$565,436	\$8,529,926	\$5,472,963	\$592,955	\$1,331,749	\$35,643	\$297,188	\$419,861	\$379,567	\$8,529,926	\$7,359,325	\$1,170,601	\$8,529,926	\$12,934	\$2,057	\$3,750,509	\$12,280,435	\$21,582
261801060003	BROCKPORT HIGH SCHOOL		\$6,982,307	\$3,376,227	\$5,045,789	\$3,512,114	\$1,537,009	\$20,453,446	\$13,406,919	\$0	\$2,926,409	\$0	\$584,590	\$903,915	\$2,631,612	\$20,453,445	\$19,138,406	\$1,315,040	\$20,453,446	\$20,188	\$1,387	\$6,248,651	\$26,702,097	\$28,167
261801060004	BARCLAY ELEMENTARY SCHOOL		\$3,060,374	\$1,224,506	\$2,087,226	\$682,831	\$499,253	\$7,554,190	\$4,914,861	\$0	\$1,402,115	\$0	\$329,292	\$436,114	\$471,809	\$7,554,191	\$6,525,095	\$1,029,096	\$7,554,191	\$14,763	\$2,328	\$2,913,400	\$10,467,591	\$25,682
261801060005	A D OLIVER MIDDLE SCHOOL		\$5,255,658	\$2,064,823	\$3,565,910	\$1,184,835	\$945,130	\$13,016,356	\$8,542,500	\$0	\$1,991,415	\$0	\$440,608	\$682,995	\$1,358,837	\$13,016,355	\$11,559,675	\$1,456,680	\$13,016,355	\$16,875	\$2,127	\$4,515,112	\$17,531,467	\$25,593
261801060006	FRED W HILL SCHOOL		\$3,935,145	\$1,272,464	\$2,536,700	\$706,431	\$539,718	\$8,990,458	\$6,061,332	\$0	\$1,738,172	\$0	\$276,024	\$481,579	\$433,353	\$8,990,460	\$7,791,763	\$1,198,696	\$8,990,459	\$16,508	\$2,540	\$3,111,143	\$12,101,602	\$25,639
District Total			\$22,876,669	\$9,195,370	\$15,622,841	\$6,762,749	\$4,086,546	\$58,544,375	\$38,398,575	\$592,955	\$9,389,860	\$35,643	\$1,927,702	\$2,924,464	\$5,275,178	\$58,544,377	\$52,374,264	\$6,170,113	\$58,544,377			\$20,538,814	\$79,083,191	

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

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)	Prekindergarten Programs									Student, Family, and Community Schools Programs													
					Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program					
					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	Health, Mental Health/ Counseling, Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding				
261801060002	GINTHER ELEMENTARY SCHOOL		Yes	No	18	84	0	0	102	\$415,977	\$176,978	\$0	\$592,955											\$0			
261801060003	BROCKPORT HIGH SCHOOL		No	No					0				\$0											\$0			
261801060004	BARCLAY ELEMENTARY SCHOOL		No	No					0				\$0											\$0			
261801060005	A D OLIVER MIDDLE SCHOOL		No	No					0				\$0											\$0			
261801060006	FRED W HILL SCHOOL		No	No					0				\$0											\$0			
Total in District Schools					18	84	0	0	102	\$415,977	\$176,978	\$0	\$592,955	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total in Prekindergarten Community-Based Organizations

# of CBO Sites	Projected Pre-K CBO Enrollment					Projected Pre-K CBO 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	
4	0	31	0	0	31	\$163,200	\$0	\$0	\$163,200	

District Total with CBOs

18 115 0 0 133 \$579,177 \$176,978 \$0 \$756,155

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
261801060002	GINTHER ELEMENTARY SCHOOL								
261801060003	BROCKPORT HIGH SCHOOL								
261801060004	BARCLAY ELEMENTARY SCHOOL								
261801060005	A D OLIVER MIDDLE SCHOOL								
261801060006	FRED W HILL SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0