

Part A - District-Level Information

School District Name	Mexico
BEDS Code	460901
School Year	2021-22

I) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	Sheilla Roth	Street Address Line 1	16 Fravor Road
Title of Contact	School Business Executive	Street Address Line 2	Suite A
Email Address	sroth@mexicoocsd.org	City	Mexico
Phone Number	3159638400	Zip Code	13114

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$59,627,200	\$59,627,200	\$0		
Special Aid Fund Total Expenditures & Transfers	\$2,558,294	\$0	\$2,558,294		
School Food Services Fund Total Expenditures & Transfers	\$1,106,800	\$340,800	\$766,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$63,292,294	\$59,968,000	\$3,324,294		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$160,000	\$160,000	\$0		
Debt Service	\$5,208,215	\$5,208,215	\$0		
School Food Services Fund	\$1,106,800	\$340,800	\$766,000		
Community Services	\$148,150	\$148,150	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$3,249,551	\$3,249,551	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,211,559	\$1,211,559	\$0		
Total Non-Instructional Cost Exclusions	\$11,084,275	\$10,318,275	\$766,000		
C) Exclusions for Tuition/Payments to Non-District Schools					
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)	\$285,000	\$285,000	\$0	2	\$142,500.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$2,559,011	\$2,559,011	\$0	75	\$34,120.15
SWD School Age-School Year Tuition	\$45,000	\$45,000	\$0	1	\$45,000.00
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	0	\$0.00
Total Tuition/Payments to Non-District Schools Exclusions	\$2,889,011	\$2,889,011	\$0		
Total Exclusions	\$13,973,286	\$13,207,286	\$766,000		
D) Projected 2021-22 Enrollment					
Total District K-12 Enrollment	1,949				
Total District Pre-K Enrollment	84				
Total Preschool Special Education Enrollment	8				
Total District Enrollment	2,041				
Total Funding Allocated to Individual Schools	\$49,319,008	\$46,760,714	\$2,558,294		
Total Allocated Funding per Pupil	\$24,164.14	\$22,910.69	\$1,253.45		

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	\$40,750	\$40,750	\$0	7.0	\$5,821.43
Central Personnel	\$1,375,231	\$1,375,231	\$0	10.3	\$133,517.57
Operation and Maintenance of Plant	\$4,348,537	\$4,348,537	\$0	37.0	\$117,528.03
Other Central Services	\$1,929,345	\$1,929,345	\$0	1.0	\$1,929,345.00
Employee Benefits for General Support Staff (see IV below)	\$1,323,294	\$1,323,294	\$0		
Total General Support Costs	\$9,017,157	\$9,017,157	\$0	55.3	
Total General Support Costs per Pupil	\$4,418.01	\$4,418.01	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$550,931	\$550,931	\$0	2.5	\$220,372.40
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$475,619	\$136,663	\$338,956	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	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$234,163	\$162,610	\$71,553		
Total District Academic Support Costs	\$1,260,713	\$850,204	\$410,509	2.5	
Total District Academic Support Costs per Pupil	\$617.69	\$416.56	\$201.13		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$727.62	\$727.62	\$0.00		
Total Central District Costs Included in School Allocations	\$11,762,948	\$11,352,439	\$410,509		
Total Central District Costs per Pupil	\$5,763.33	\$5,562.19	\$201.13		
Total Funding Allocated to Individual Schools excl. Central Costs	\$37,556,060	\$35,408,275	\$2,147,785		
Total Allocated Funding per Pupil	\$18,400.81				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$13,617,498
Other Post-Employment Benefits	\$1,485,078
Total Employee Benefits for Active Employees	\$12,132,420
Total Personal Service in General Fund & Special Aid Fund	\$28,026,045
District Average Fringe Rate	43.289804180362%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staff			
				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
460901060001	MEXICO ELEMENTARY SCHOOL	13	Elementary School	Pre-K	4	Yes		No		349	39	1	137	1	52	14.0	22.0	11.0	4.0
460901060002	PALERMO ELEMENTARY SCHOOL	14	Elementary School	Pre-K	4	Yes		No		203	23	5	100	1	21	7.0	16.0	7.0	3.0
460901060003	MEXICO HIGH SCHOOL	11	Senior High School	9	12	Yes		No		569	0	0	195	1	116	10.0	42.0	15.0	1.0
460901060004	NEW HAVEN ELEMENTARY SCHOOL	15	Elementary School	Pre-K	4	Yes		No		231	22	2	114	0	26	3.0	20.0	7.0	1.0
460901060005	MEXICO MIDDLE SCHOOL	12	Middle/Junior High School	5	8	Yes		No		597	0	0	318	1	105	10.0	48.0	15.0	1.0
District Total										1,949	84	8	864	4	320	44.0	148.0	55.0	10.0

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				
			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
			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					
460901060001	MEXICO ELEMENTARY SCHOOL	13	\$2,674,326	\$765,039	\$1,488,894	\$304,575	\$362,073	\$5,594,907	\$3,184,229	\$235,772	\$1,006,375	\$2,201	\$229,472	\$525,850	\$411,008	\$5,594,907	\$5,187,939	\$406,968	\$5,594,907	
460901060002	PALERMO ELEMENTARY SCHOOL	14	\$1,608,322	\$529,971	\$925,663	\$464,122	\$240,209	\$3,768,287	\$2,060,970	\$149,149	\$788,011	\$11,006	\$236,713	\$307,873	\$244,565	\$3,768,287	\$3,450,214	\$318,073	\$3,768,287	
460901060003	MEXICO HIGH SCHOOL	11	\$4,858,349	\$1,963,402	\$2,953,123	\$2,284,991	\$802,433	\$12,862,298	\$7,509,311	\$0	\$2,430,643	\$0	\$559,296	\$864,251	\$1,498,798	\$12,862,299	\$12,397,485	\$464,813	\$12,862,298	
460901060004	NEW HAVEN ELEMENTARY SCHOOL	15	\$1,859,316	\$525,389	\$1,032,334	\$307,680	\$252,936	\$4,177,655	\$2,404,589	\$138,381	\$794,200	\$4,403	\$210,831	\$348,765	\$276,485	\$4,177,654	\$3,846,247	\$331,408	\$4,177,655	
460901060005	MEXICO MIDDLE SCHOOL	12	\$5,159,613	\$1,685,856	\$2,963,390	\$390,672	\$733,382	\$11,152,913	\$6,377,453	\$0	\$2,105,323	\$0	\$441,178	\$894,694	\$1,334,263	\$11,152,913	\$10,526,390	\$626,523	\$11,152,913	
District Total			\$16,159,926	\$5,469,657	\$9,363,404	\$4,152,040	\$2,411,033	\$37,556,060	\$21,536,554	\$523,302	\$7,094,552	\$17,610	\$1,677,490	\$2,941,433	\$3,765,119	\$37,556,060	\$35,408,275	\$2,147,785	\$37,556,060	

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 Spending by Purpose											
					Projected Pre-K Enrollment				Total Pre-K Enrollment	Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose						
					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		Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	
460901060001	MEXICO ELEMENTARY SCHOOL	13	Yes	No	0	30	0	9	39	\$149,922	\$85,850	\$0	\$235,772								
460901060002	PALERMO ELEMENTARY SCHOOL	14	Yes	No	0	19	0	4	23	\$98,520	\$50,629	\$0	\$149,149								
460901060003	MEXICO HIGH SCHOOL	11	No	No					0				\$0								
460901060004	NEW HAVEN ELEMENTARY SCHOOL	15	Yes	No	0	19	0	3	22	\$89,953	\$48,428	\$0	\$138,381								
460901060005	MEXICO MIDDLE SCHOOL	12	No	No					0				\$0								
Total in District Schools					0	68	0	16	84	\$338,395	\$184,907	\$0	\$523,302	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total in Prekindergarten Community-Based Organizations	# of CBO Sites	Projected Pre-K CBO Enrollment				Total Pre-K 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		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
District Total with CBOs		0	68	0	16	84	\$338,395	\$184,907	\$0	\$523,302

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
460901060001	MEXICO ELEMENTARY SCHOOL	13					
460901060002	PALERMO ELEMENTARY SCHOOL	14					
460901060003	MEXICO HIGH SCHOOL	11					
460901060004	NEW HAVEN ELEMENTARY SCHOOL	15					
460901060005	MEXICO MIDDLE SCHOOL	12					
District Total			\$0	\$0	\$0		