

Part A - District-Level Information

School District Name	Homer
BEDS Code	110701
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	Michael Falls	Street Address Line 1	80 South West Road
Title of Contact	Assistant Superintendent	Street Address Line 2	PO BOX 500
Email Address	mfalls@homercentral.org	City	Homer
Phone Number	6077497241	Zip Code	13077

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	\$44,292,939	\$44,292,939	\$0		
Special Aid Fund Total Expenditures & Transfers	\$1,077,191	\$0	\$1,077,191		
School Food Services Fund Total Expenditures & Transfers	\$1,049,325	\$552,925	\$496,400		
Debt Service Fund Total Expenditures & Transfers	\$725,978	\$725,978	\$0		
Total Major Operating Funds Spending	\$47,145,433	\$45,571,842	\$1,573,591		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$725,978	\$725,978	\$0		
Debt Service	\$4,016,800	\$4,016,800	\$0		
School Food Services Fund	\$1,049,325	\$552,925	\$496,400		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$2,328,611	\$2,328,611	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$195,084	\$195,084	\$0		
Total Non-Instructional Cost Exclusions	\$8,315,798	\$7,819,398	\$496,400		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$481,000	\$481,000	\$0	37	\$13,000.00
Services Provided to Charter Schools	\$50,000	\$50,000	\$0	37	\$1,351.35
Other School Districts (Excl. Special Act Districts)	\$200,000	\$200,000	\$0	2	\$100,000.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$0	\$0	\$0	0	\$0.00
SWD School Age-School Year Tuition	\$0	\$0	\$0	0	\$0.00
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		
Total Tuition/Payments to Non-District Schools Exclusions	\$731,000	\$731,000	\$0		
Total Exclusions	\$9,046,798	\$8,550,398	\$496,400		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	1,892				
Total District Pre-K Enrollment	72				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	1,964				
Total Funding Allocated to Individual Schools	\$38,098,635	\$37,021,444	\$1,077,191		
Total Allocated Funding per Pupil	\$19,398.49	\$18,850.02	\$548.47		

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	\$25,689	\$25,689	\$0	1.0	\$25,689.00
Central Personnel	\$924,749	\$924,749	\$0	6.0	\$154,124.83
Operation and Maintenance of Plant	\$2,356,699	\$2,356,699	\$0	26.0	\$90,642.27
Other Central Services	\$444,566	\$444,566	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$407,883	\$407,883	\$0		
Total General Support Costs	\$4,159,586	\$4,159,586	\$0	33.0	
Total General Support Costs per Pupil	\$2,117.92	\$2,117.92	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$266,077	\$266,077	\$0	2.0	\$133,038.50
Research, Planning & Evaluation	\$0	\$0	\$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	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$60,000	\$60,000	\$0		
Total District Academic Support Costs	\$326,077	\$326,077	\$0	2.0	
Total District Academic Support Costs per Pupil	\$166.03	\$166.03	\$0.00		
C) Other Post-Employment Benefits (OPEB)					
	\$964,762	\$964,762	\$0		
Total OPEB per Pupil	\$491.22	\$491.22	\$0.00		
Total Central District Costs Included in School Allocations	\$5,450,425	\$5,450,425	\$0		
Total Central District Costs per Pupil	\$2,775.17	\$2,775.17	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$32,648,210	\$31,571,019	\$1,077,191		
Total Allocated Funding per Pupil	\$16,623.32				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$10,594,955
Other Post-Employment Benefits	\$964,762
Total Employee Benefits for Active Employees	\$9,630,193
Total Personal Service in General Fund & Special Aid Fund	\$19,715,050
District Average Fringe Rate	48.85%

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
110701060001	HOMER SENIOR HIGH SCHOOL		Senior High School	9	12	Yes		No		635	0	0	210	10	70	5.0	47.0	13.0	2.0	12.0	5.0	84.0	52.0	32.0
110701060002	HOMER ELEMENTARY SCHOOL		Elementary School	Pre-K	2	Yes		No		369	72	0	180	4	21	2.0	30.0	12.0	1.0	6.0	3.0	54.0	32.0	22.0
110701060003	HOMER INTERMEDIATE SCHOOL		Elementary School	3	5	Yes		No		418	0	0	204	7	27	4.0	33.0	10.0	1.0	5.0	2.0	55.0	37.0	18.0
110701060006	HOMER JUNIOR HIGH SCHOOL		Middle/Junior High School	6	8	Yes		No		470	0	0	183	7	52	3.0	46.0	12.0	1.0	7.0	2.0	71.0	49.0	22.0
District Total										1,892	72	0	777	28	170	14.0	156.0	47.0	5.0	30.0	12.0	264.0	170.0	94.0

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			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
			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									
110701060001	HOMER SENIOR HIGH SCHOOL		\$3,254,202	\$2,314,611	\$2,720,365	\$1,923,373	\$390,423	\$10,602,974	\$6,830,010	\$0	\$1,746,598	\$0	\$415,623	\$331,913	\$1,278,830	\$10,602,974	\$10,297,764	\$205,210	\$10,602,974	\$16,374	\$323	\$1,762,230	\$12,365,204	\$19,473
110701060002	HOMER ELEMENTARY SCHOOL		\$2,282,946	\$1,750,846	\$1,970,507	\$816,008	\$178,568	\$6,998,875	\$3,721,394	\$537,288	\$1,421,183	\$0	\$298,740	\$352,713	\$667,557	\$6,998,875	\$6,679,579	\$319,296	\$6,998,875	\$15,146	\$724	\$1,223,848	\$8,222,723	\$18,646
110701060003	HOMER INTERMEDIATE SCHOOL		\$2,412,239	\$1,580,129	\$1,950,272	\$736,443	\$243,038	\$6,922,121	\$4,078,706	\$0	\$1,592,360	\$0	\$291,502	\$344,856	\$614,697	\$6,922,121	\$6,617,961	\$304,160	\$6,922,121	\$15,832	\$728	\$1,160,019	\$8,082,140	\$19,335
110701060006	HOMER JUNIOR HIGH SCHOOL		\$2,884,950	\$1,877,892	\$2,326,648	\$875,160	\$159,590	\$8,124,240	\$5,166,119	\$0	\$1,617,051	\$0	\$296,243	\$370,360	\$674,467	\$8,124,240	\$7,875,715	\$248,525	\$8,124,240	\$16,757	\$529	\$1,304,328	\$9,428,568	\$20,061
District Total			\$10,834,337	\$7,523,478	\$8,967,793	\$4,350,984	\$971,619	\$32,648,211	\$19,796,229	\$537,288	\$6,377,192	\$0	\$1,302,108	\$1,399,842	\$3,235,551	\$32,648,210	\$31,571,019	\$1,077,191	\$32,648,210			\$5,450,425	\$38,098,635	

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
110701060001	HOMER SENIOR HIGH SCHOOL								
110701060002	HOMER ELEMENTARY SCHOOL								
110701060003	HOMER INTERMEDIATE SCHOOL								
110701060006	HOMER JUNIOR HIGH SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0