

**Part A - District-Level Information**

School District Name	East Aurora
BEDS Code	140301
School Year	2020-21

**I) Contact Information**

	Mailing Address	
Contact First & Last Name	Joanne George	Street Address Line 1
Title of Contact	School Business Administrator	Street Address Line 2
Email Address	jgeorge@eak12.org	City
Phone Number	7166872303	Zip Code
		430 Main Street
		East Aurora
		14052

**II) Total Amount of District Spending Allocated to Individual Schools**

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
<b>A) Total Major Operating Funds Spending</b>					
General Fund Total Expenditures & Transfers	\$34,166,676	\$33,953,603	\$213,073		
Special Aid Fund Total Expenditures & Transfers	\$836,504	\$383,883	\$452,621		
School Food Services Fund Total Expenditures & Transfers	\$510,000	\$357,000	\$153,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
<b>Total Major Operating Funds Spending</b>	<b>\$35,513,180</b>	<b>\$34,694,486</b>	<b>\$818,694</b>		
<b>B) Exclusions for Non-Instructional Costs</b>					
Interfund Transfers	\$176,000	\$176,000	\$0		
Debt Service	\$4,346,203	\$4,346,203	\$0		
School Food Services Fund	\$510,000	\$357,000	\$153,000		
Community Services	\$4,148	\$4,148	\$0		
Adult/Continuing Education	\$25,750	\$25,750	\$0		
Transportation	\$2,100,298	\$2,000,298	\$100,000		
Employee Benefits Allocated to Above Purposes (see IV below)	\$23,168	\$13,572	\$9,596		
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$7,185,567</b>	<b>\$6,922,971</b>	<b>\$262,596</b>		
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>					
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)	\$0	\$0	\$0	0	\$0.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$3,061,217	\$3,061,217	\$0	35	\$87,463.34
SWD School Age-School Year Tuition	\$400,000	\$360,000	\$40,000	14	\$28,571.43
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	\$100,000	\$100,000	\$0	29	\$3,448.28
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$80,000	\$80,000	\$0	1	\$80,000.00
Services Provided to Nonpublic Schools	\$283,707	\$283,707	\$0	176	\$1,611.97
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$135,643	\$135,643	\$0		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$4,060,567</b>	<b>\$4,020,567</b>	<b>\$40,000</b>		
<b>Total Exclusions</b>	<b>\$11,246,134</b>	<b>\$10,943,538</b>	<b>\$302,596</b>		
<b>D) Projected 2020-21 Enrollment</b>					
Total District K-12 Enrollment	1,705				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	1,705				
<b>Total Funding Allocated to Individual Schools</b>	<b>\$24,267,046</b>	<b>\$23,750,948</b>	<b>\$516,098</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$14,232.87</b>	<b>\$13,930.17</b>	<b>\$302.70</b>		

**III) Central District Costs Included in School Allocations**

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
<b>A) General Support Costs</b>					
Board of Education	\$41,600	\$41,600	\$0	0.5	\$83,200.00
Central Personnel	\$951,847	\$951,847	\$0	9.0	\$105,760.78
Operation and Maintenance of Plant	\$2,597,259	\$2,597,259	\$0	32.0	\$81,164.34
Other Central Services	\$1,147,317	\$1,147,317	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$1,029,281	\$1,029,281	\$0		
<b>Total General Support Costs</b>	<b>\$5,767,304</b>	<b>\$5,767,304</b>	<b>\$0</b>	<b>41.5</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$3,382.58</b>	<b>\$3,382.58</b>	<b>\$0.00</b>		
<b>B) District Academic Support Costs</b>					
Curriculum Development & Supervision	\$367,641	\$367,641	\$0	1.0	\$367,641.00
Research, Planning & Evaluation	\$36,555	\$36,555	\$0	0.0	\$0.00
In-Service Training	\$38,655	\$38,655	\$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	\$608,350	\$608,350	\$0	6.0	\$101,391.67
Employee Benefits for District Academic Support Staff (see IV below)	\$327,409	\$327,409	\$0		
<b>Total District Academic Support Costs</b>	<b>\$1,378,610</b>	<b>\$1,378,610</b>	<b>\$0</b>	<b>7.0</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$808.57</b>	<b>\$808.57</b>	<b>\$0.00</b>		
<b>C) Other Post-Employment Benefits (OPEB)</b>					
<b>Total OPEB per Pupil</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		
<b>Total Central District Costs Included in School Allocations</b>	<b>\$7,145,914</b>	<b>\$7,145,914</b>	<b>\$0</b>		
<b>Total Central District Costs per Pupil</b>	<b>\$4,191.15</b>	<b>\$4,191.15</b>	<b>\$0.00</b>		
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$17,121,132</b>	<b>\$16,605,034</b>	<b>\$516,098</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$10,041.72</b>				

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$6,235,011
Other Post-Employment Benefits	\$0
Total Employee Benefits for Active Employees	\$6,235,011
Total Personal Service in General Fund & Special Aid Fund	\$12,993,934
District Average Fringe Rate	47.98%

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
140301030001	PARKDALE ELEMENTARY SCHOOL		Elementary School	K	4	Yes	No	No		577	0	0	85	2	110	2.0	43.6	29.0	3.5	5.0	0.0	83.1	45.6	37.5
140301030004	EAST AURORA MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes	No	No		505	0	0	69	0	104	1.0	38.1	20.5	3.5	7.0	0.0	70.1	39.1	31.0
140301030005	EAST AURORA HIGH SCHOOL		Senior High School	9	12	Yes	No	No		623	0	0	74	0	96	2.0	48.3	61.0	11.0	19.0	2.0	143.3	50.3	93.0
District Total										1,705	0	0	228	2	310	5.0	130.0	110.5	18.0	31.0	2.0	296.5	135.0	161.5

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									
140301030001	PARKDALE ELEMENTARY SCHOOL		\$651,182	\$1,116,742	\$848,250	\$430,369	\$394,608	\$3,441,151	\$1,063,987	\$0	\$1,304,291	\$0	\$340,148	\$364,498	\$368,227	\$3,441,151	\$3,248,922	\$192,229	\$3,441,151	\$5,631	\$333	\$2,418,295	\$5,859,446	\$10,155
140301030004	EAST AURORA MIDDLE SCHOOL		\$2,275,456	\$1,023,212	\$1,582,701	\$512,984	\$385,316	\$5,779,669	\$2,833,544	\$0	\$1,790,953	\$0	\$365,413	\$365,870	\$423,888	\$5,779,668	\$5,692,249	\$87,420	\$5,779,669	\$11,272	\$173	\$2,116,532	\$7,896,201	\$15,636
140301030005	EAST AURORA HIGH SCHOOL		\$3,530,892	\$1,238,927	\$2,288,559	\$377,586	\$464,348	\$7,900,312	\$5,187,100	\$0	\$1,054,231	\$0	\$515,767	\$472,040	\$671,175	\$7,900,313	\$7,663,863	\$236,449	\$7,900,312	\$12,302	\$380	\$2,611,088	\$10,511,400	\$16,872
<b>District Total</b>			<b>\$6,457,530</b>	<b>\$3,378,881</b>	<b>\$4,719,510</b>	<b>\$1,320,939</b>	<b>\$1,244,272</b>	<b>\$17,121,132</b>	<b>\$9,084,631</b>	<b>\$0</b>	<b>\$4,149,475</b>	<b>\$0</b>	<b>\$1,221,328</b>	<b>\$1,202,408</b>	<b>\$1,463,290</b>	<b>\$17,121,132</b>	<b>\$16,605,034</b>	<b>\$516,098</b>	<b>\$17,121,132</b>			<b>\$7,145,914</b>	<b>\$24,267,046</b>	

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

					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			
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)	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, Dental Care	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
140301030001	PARKDALE ELEMENTARY SCHOOL		No	No					0				\$0								\$0			
140301030004	EAST AURORA MIDDLE SCHOOL		No	No					0				\$0								\$0			
140301030005	EAST AURORA HIGH SCHOOL		No	No					0				\$0								\$0			
<b>Total in District Schools</b>					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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
<b>District Total with CBOs</b>		0	0	0	0	0	\$0	\$0	\$0	\$0			

**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
140301030001	PARKDALE ELEMENTARY SCHOOL								
140301030004	EAST AURORA MIDDLE SCHOOL								
140301030005	EAST AURORA HIGH SCHOOL								
<b>District Total</b>				\$0	\$0	\$0	\$0		\$0