

Part A - District-Level Information

School District Name	Brewster
BEDS Code	480601
School Year	2019-20

I) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	Victor Karlsson	Street Address Line 1	30 Farm to Market Road
Title of Contact	Assistant Superintendent for Finance &	Street Address Line 2	
Email Address	vkarlsson@brewsterschools.org	City	Brewster
Phone Number	8452798000	Zip Code	10509

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	\$101,040,661	\$101,040,661	\$0	
Special Aid Fund Total Expenditures & Transfers	\$2,257,615	\$1,420,149	\$837,466	
School Food Services Fund Total Expenditures & Transfers	\$1,803,000	\$964,000	\$839,000	
Debt Service Fund Total Expenditures & Transfers	\$400,000	\$400,000	\$0	
Total Major Operating Funds Spending	\$105,501,276	\$103,824,810	\$1,676,466	
B) Exclusions for Non-Instructional Costs				
<u>Funding Source</u>				
	<u>Total Spending</u>	<u>State/Local</u>	<u>Federal</u>	
Interfund Transfers	\$850,000	\$850,000	\$0	
Debt Service	\$7,444,318	\$7,444,318	\$0	
School Food Services Fund	\$1,803,000	\$964,000	\$839,000	
Community Services	\$21,500	\$21,500	\$0	
Adult/Continuing Education	\$7,500	\$7,500	\$0	
Transportation	\$6,494,223	\$6,494,223	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$2,061,334	\$2,061,334	\$0	
Total Non-Instructional Cost Exclusions	\$18,681,875	\$17,842,875	\$839,000	
C) Exclusions for Tuition/Payments to Non-District Schools				
<u>Funding Source</u>				
	<u>Total Spending</u>	<u>State/Local</u>	<u>Federal</u>	<u>Total Pupils</u>
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$143,594	\$143,594	\$0	4
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$1,755,281	\$1,755,281	\$0	22
SWD School Age-School Year Tuition	\$1,530,512	\$1,530,512	\$0	23
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (§4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (§4408) Tuition	\$293,866	\$293,866	\$0	11
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$70,000	\$70,000	\$0	1
Services Provided to Nonpublic Schools	\$120,000	\$120,000	\$0	70
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0	
Total Tuition/Payments to Non-District Schools Exclusions	\$3,913,253	\$3,913,253	\$0	
Total Exclusions	\$22,595,128	\$21,756,128	\$839,000	
D) Projected 2019-20 Enrollment				
Total District K-12 Enrollment	3,016			
Total District Pre-K Enrollment	0			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	3,016			
Total Funding Allocated to Individual Schools	\$82,906,148	\$82,068,682	\$837,466	
Total Allocated Funding per Pupil	\$27,488.78	\$27,211.10	\$277.67	

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
A) General Support Costs				
Board of Education	\$62,404	\$62,404	\$0	1.0
Central Personnel	\$2,305,452	\$2,305,452	\$0	16.0
Operation and Maintenance of Plant	\$5,883,511	\$5,883,511	\$0	44.0
Other Central Services	\$1,727,236	\$1,727,236	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$1,778,617	\$1,778,617	\$0	
Total General Support Costs	\$11,757,220	\$11,757,220	\$0	61.0
Total General Support Costs per Pupil	\$3,898.28	\$3,898.28	\$0.00	
B) District Academic Support Costs				
<u>Funding Source</u>				
	<u>Total Spending</u>	<u>State/Local</u>	<u>Federal</u>	<u>Total Staff (FTE Basis)</u>
Curriculum Development & Supervision	\$553,379	\$553,379	\$0	2.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$100,000	\$100,000	\$0	0.0
Committee on Special Education/Preschool Special Education	\$635,701	\$635,701	\$0	4.0
Summer Programming and Services	\$673,364	\$673,364	\$0	20.0
Other Districtwide Staff	\$2,718,378	\$2,718,378	\$0	59.0
Employee Benefits for District Academic Support Staff (see IV below)	\$1,424,855	\$1,424,855	\$0	
Total District Academic Support Costs	\$6,105,677	\$6,105,677	\$0	85.0
Total District Academic Support Costs per Pupil	\$2,024.43	\$2,024.43	\$0.00	
C) Other Post-Employment Benefits (OPEB)				
	\$3,701,000	\$3,701,000	\$0	
Total OPEB per Pupil	\$1,227.12	\$1,227.12	\$0.00	
Total Central District Costs Included in School Allocations	\$21,563,897	\$21,563,897	\$0	
Total Central District Costs per Pupil	\$7,149.83	\$7,149.83	\$0.00	
Total Funding Allocated to Individual Schools excl. Central Costs	\$61,342,251	\$60,504,785	\$837,466	
Total Allocated Funding per Pupil	\$20,338.94			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$25,507,102
Other Post-Employment Benefits	\$3,701,000
Total Employee Benefits for Active Employees	\$21,806,102
Total Personal Service in General Fund & Special Aid Fund	\$53,709,858
District Average Fringe Rate	40.60%