

**Part A - District-Level Information**

School District Name	New Hartford
BEDS Code	411501
School Year	2022-23

**I) Contact Information**

		<u>Mailing Address</u>	
Contact First & Last Name	JACKIE CIRCELLI	Street Address Line 1	29 OXFORD RD
Title of Contact	DISTRICT TREASURER	Street Address Line 2	
Email Address	JCIRCELLI@NHART.ORG	City	NEW HARTFORD
Phone Number	3156241286	Zip Code	13413

**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	\$57,827,097	\$57,827,097	\$0		
Special Aid Fund Total Expenditures & Transfers	\$2,324,074	\$48,193	\$2,275,881		
School Food Services Fund Total Expenditures & Transfers	\$65,000	\$65,000	\$0		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
<b>Total Major Operating Funds Spending</b>	<b>\$60,216,171</b>	<b>\$57,940,290</b>	<b>\$2,275,881</b>		
<b>B) Exclusions for Non-Instructional Costs</b>					
Interfund Transfers	\$100,000	\$100,000	\$0		
Debt Service	\$5,088,152	\$5,088,152	\$0		
School Food Services Fund	\$65,000	\$65,000	\$0		
Community Services	\$445,500	\$445,500	\$0		
Adult/Continuing Education	\$40,000	\$40,000	\$0		
Transportation	\$1,949,425	\$1,949,425	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$591,004	\$591,004	\$0		
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$8,279,081</b>	<b>\$8,279,081</b>	<b>\$0</b>		
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>					
Charter School Tuition	\$49,760	\$49,760	\$0	4	\$12,440.00
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)	\$3,798,781	\$3,798,781	\$0	62	\$61,270.66
SWD School Age-School Year Tuition	\$330,000	\$330,000	\$0	5	\$66,000.00
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	\$120,000	\$120,000	\$0	7	\$17,142.86
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		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$4,298,541</b>	<b>\$4,298,541</b>	<b>\$0</b>		
<b>Total Exclusions</b>	<b>\$12,577,622</b>	<b>\$12,577,622</b>	<b>\$0</b>		
<b>D) Projected 2022-23 Enrollment</b>					
Total District K-12 Enrollment	2,514				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	2,514				
<b>Total Funding Allocated to Individual Schools</b>	<b>\$47,638,549</b>	<b>\$45,362,668</b>	<b>\$2,275,881</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$18,949.30</b>	<b>\$18,044.02</b>	<b>\$905.28</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	\$26,470	\$26,470	\$0	0.1	\$264,700.00
Central Personnel	\$970,948	\$970,948	\$0	10.0	\$97,094.80
Operation and Maintenance of Plant	\$2,832,000	\$2,832,000	\$0	29.0	\$97,655.17
Other Central Services	\$1,581,993	\$1,581,993	\$0	29.5	\$53,626.88
Employee Benefits for General Support Staff (see IV below)	\$857,143	\$857,143	\$0		
<b>Total General Support Costs</b>	<b>\$6,268,554</b>	<b>\$6,268,554</b>	<b>\$0</b>	<b>68.6</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$2,493.46</b>	<b>\$2,493.46</b>	<b>\$0.00</b>		
<b>B) District Academic Support Costs</b>					
Curriculum Development & Supervision	\$47,000	\$47,000	\$0	1.0	\$47,000.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$160,481	\$160,481	\$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)	\$19,746	\$19,746	\$0		
<b>Total District Academic Support Costs</b>	<b>\$227,227</b>	<b>\$227,227</b>	<b>\$0</b>	<b>1.0</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$90.38</b>	<b>\$90.38</b>	<b>\$0.00</b>		
<b>C) Other Post-Employment Benefits (OPEB)</b>					
	\$4,418,561	\$4,418,561	\$0		
<b>Total OPEB per Pupil</b>	<b>\$1,757.58</b>	<b>\$1,757.58</b>	<b>\$0.00</b>		
<b>Total Central District Costs Included in School Allocations</b>	<b>\$10,914,342</b>	<b>\$10,914,342</b>	<b>\$0</b>		
<b>Total Central District Costs per Pupil</b>	<b>\$4,341.42</b>	<b>\$4,341.42</b>	<b>\$0.00</b>		
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$36,724,207</b>	<b>\$34,448,326</b>	<b>\$2,275,881</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$14,607.88</b>				

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

Total Employee Benefits in General Fund & Special Aid Fund	\$15,332,698
Other Post-Employment Benefits	\$4,418,561
Total Employee Benefits for Active Employees	\$10,914,137
Total Personal Service in General Fund & Special Aid Fund	\$25,978,161
District Average Fringe Rate	42.012739084957%