

Part A - District-Level Information

School District Name	Medina
BEDS Code	450801
School Year	2022-23

I) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	Marc Graff	Street Address Line 1	1 Mustang Drive
Title of Contact	Assistant Superintendent	Street Address Line 2	
Email Address	mgraff@medinacsd.org	City	Medina
Phone Number	5857982700	Zip Code	14103

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	\$35,473,058	\$35,473,058	\$0		
Special Aid Fund Total Expenditures & Transfers	\$3,210,457	\$504,271	\$2,706,186		
School Food Services Fund Total Expenditures & Transfers	\$874,443	\$134,237	\$740,206		
Debt Service Fund Total Expenditures & Transfers	\$4,464,144	\$4,464,144	\$0		
Total Major Operating Funds Spending	\$44,022,102	\$40,575,710	\$3,446,392		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$0	\$0	\$0		
Debt Service	\$4,464,144	\$4,464,144	\$0		
School Food Services Fund	\$877,443	\$137,237	\$740,206		
Community Services	\$500	\$500	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$2,834,518	\$2,834,518	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$787,935	\$787,935	\$0		
Total Non-Instructional Cost Exclusions	\$8,964,540	\$8,224,334	\$740,206		
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)	\$30,000	\$30,000	\$0	1	\$30,000.00
Prekindergarten Community-Based Organizations	\$44,201	\$44,201	\$0	10	\$4,420.10
BOCES Instructional Programs (Full-time Only)	\$575,000	\$575,000	\$0	15	\$38,333.33
SWD School Age-School Year Tuition	\$875,000	\$875,000	\$0	10	\$87,500.00
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	\$4,300	\$4,300	\$0	1	\$4,300.00
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	\$1,528,501	\$1,528,501	\$0		
Total Exclusions	\$10,493,041	\$9,752,835	\$740,206		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	1,285				
Total District Pre-K Enrollment	52				
Total Preschool Special Education Enrollment	7				
Total District Enrollment	1,344				
Total Funding Allocated to Individual Schools	\$33,529,061	\$30,822,875	\$2,706,186		
Total Allocated Funding per Pupil	\$24,947.22	\$22,933.69	\$2,013.53		

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	\$40,975	\$40,975	\$0	7.0	\$5,853.57
Central Personnel	\$1,620,651	\$1,620,651	\$0	9.0	\$180,072.33
Operation and Maintenance of Plant	\$2,077,316	\$2,077,316	\$0	22.0	\$94,423.45
Other Central Services	\$47,381	\$47,381	\$0	5.0	\$9,476.20
Employee Benefits for General Support Staff (see IV below)	\$868,443	\$868,443	\$0		
Total General Support Costs	\$4,654,766	\$4,654,766	\$0	43.0	
Total General Support Costs per Pupil	\$3,463.37	\$3,463.37	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$421,156	\$53,750	\$367,406	150.0	\$2,807.71
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$172,001	\$172,001	\$0	10.0	\$17,200.10
Committee on Special Education/Preschool Special Education	\$1,854,525	\$1,854,525	\$0	38.0	\$48,803.29
Summer Programming and Services	\$31,231	\$31,231	\$0	1.0	\$31,231.00
Other Districtwide Staff	\$213,855	\$213,855	\$0	5.0	\$42,771.00
Employee Benefits for District Academic Support Staff (see IV below)	\$238,434	\$238,434	\$0		
Total District Academic Support Costs	\$2,931,202	\$2,563,796	\$367,406	204.0	
Total District Academic Support Costs per Pupil	\$2,180.95	\$1,907.59	\$273.37		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$104.17	\$104.17	\$0.00		
Total Central District Costs Included in School Allocations	\$7,725,968	\$7,358,562	\$367,406		
Total Central District Costs per Pupil	\$5,748.49	\$5,475.12	\$273.37		
Total Funding Allocated to Individual Schools excl. Central Costs	\$25,803,093	\$23,464,313	\$2,338,780		
Total Allocated Funding per Pupil	\$19,198.73				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$9,590,280
Other Post-Employment Benefits	\$140,000
Total Employee Benefits for Active Employees	\$9,450,280
Total Personal Service in General Fund & Special Aid Fund	\$17,858,399
District Average Fringe Rate	52.917845547073%