

Part A - District-Level Information

School District Name	Millbrook
BEDS Code	132201
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	BRIAN FRIED	Street Address Line 1	PO BOX AA
Title of Contact	ASSISTANT SUPERINTENDENT	Street Address Line 2	
Email Address	BRIAN.FRIED@MILLBROOKCSD.ORG	City	MILLBROOK
Phone Number	8456774200	Zip Code	12545

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending	Funding Source			
	Total Spending	State/Local	Federal	
	General Fund Total Expenditures & Transfers	\$31,021,864	\$31,021,864	\$0
	Special Aid Fund Total Expenditures & Transfers	\$3,670,378	\$26,900	\$3,643,478
	School Food Services Fund Total Expenditures & Transfers	\$472,539	\$237,187	\$235,352
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	
Total Major Operating Funds Spending	\$35,164,781	\$31,285,951	\$3,878,830	

B) Exclusions for Non-Instructional Costs	Funding Source			
	Total Spending	State/Local	Federal	
	Interfund Transfers	\$310,000	\$310,000	\$0
	Debt Service	\$1,873,150	\$1,873,150	\$0
	School Food Services Fund	\$472,539	\$237,187	\$235,352
	Community Services	\$0	\$0	\$0
	Adult/Continuing Education	\$0	\$0	\$0
	Transportation	\$2,878,085	\$2,396,085	\$482,000
	Employee Benefits Allocated to Above Purposes (see IV below)	\$30,572	\$30,572	\$0
Total Non-Instructional Cost Exclusions	\$5,564,346	\$4,846,994	\$717,352	

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil	
	Total Spending	State/Local	Federal			
	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)	\$129,000	\$129,000	\$0	2	\$64,500.00
	Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
	BOCES Instructional Programs (Full-time Only)	\$1,304,354	\$1,004,354	\$300,000	15	\$86,956.93
	SWD School Age-School Year Tuition	\$2,652,000	\$801,000	\$1,851,000	39	\$68,000.00
	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	\$548,000	\$0	\$548,000	46	\$11,913.04
	State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$75,000	\$26,900	\$48,100	1	\$75,000.00
	Services Provided to Nonpublic Schools	\$118,902	\$98,901	\$20,001	295	\$403.06
	Other Expenses for Pupils in Non-Traditional Settings	\$82,265	\$0	\$82,265	2	\$41,132.50
	Employee Benefits Allocated to Above Purposes (see IV below)	\$22,605	\$22,605	\$0		
	Total Tuition/Payments to Non-District Schools Exclusions	\$4,932,126	\$2,082,760	\$2,849,366		

Total Exclusions	\$10,496,472	\$6,929,754	\$3,566,718
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D) Projected 2020-21 Enrollment	
	854
	0
	0
Total District Enrollment	854

Total Funding Allocated to Individual Schools	\$24,668,309	\$24,356,197	\$312,112
Total Allocated Funding per Pupil	\$28,885.61	\$28,520.14	\$365.47

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending	
	Total Spending	State/Local	Federal			
	Board of Education	\$50,409	\$50,409	\$0	1.0	\$50,409.00
	Central Personnel	\$841,051	\$841,051	\$0	6.3	\$133,500.16
	Operation and Maintenance of Plant	\$1,800,131	\$1,800,131	\$0	20.1	\$89,558.76
	Other Central Services	\$837,036	\$837,036	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$715,869	\$715,869	\$0			
Total General Support Costs	\$4,244,496	\$4,244,496	\$0	27.4		
Total General Support Costs per Pupil	\$4,970.14	\$4,970.14	\$0.00			
B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending	
	Total Spending	State/Local	Federal			
	Curriculum Development & Supervision	\$199,228	\$185,478	\$13,750	2.4	\$83,011.67
	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	\$900	\$900	\$0	0.1	\$9,000.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00	
Other Districtwide Staff	\$644,213	\$555,298	\$88,915	7.0	\$92,030.43	
Employee Benefits for District Academic Support Staff (see IV below)	\$256,587	\$256,587	\$0			
Total District Academic Support Costs	\$1,100,928	\$998,263	\$102,665	9.5		
Total District Academic Support Costs per Pupil	\$1,289.14	\$1,168.93	\$120.22			
C) Other Post-Employment Benefits (OPEB)	\$1,321,533	\$1,321,533	\$0			
Total OPEB per Pupil	\$1,547.46	\$1,547.46	\$0.00			
Total Central District Costs Included in School Allocations	\$6,666,957	\$6,564,292	\$102,665			
Total Central District Costs per Pupil	\$7,806.74	\$7,686.52	\$120.22			
Total Funding Allocated to Individual Schools excl. Central Costs	\$18,001,352	\$17,791,905	\$209,447			
Total Allocated Funding per Pupil	\$21,078.87					

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$7,602,220
Other Post-Employment Benefits	\$1,321,533
Total Employee Benefits for Active Employees	\$6,280,687
Total Personal Service in General Fund & Special Aid Fund	\$13,031,046
District Average Fringe Rate	48.20%