

Part A - District-Level Information

School District Name	Holley
BEDS Code	450704
School Year	2022-23

I) Contact Information

Contact First & Last Name	Sharon Zacher	Mailing Address	
Title of Contact	Assistant Superintendent for Business	Street Address Line 1	3800 North Main St
Email Address	szacher@holleycsd.org	Street Address Line 2	
Phone Number	5856386316	City	Holley
		Zip Code	14470

II) Total Amount of District Spending Allocated to Individual Schools

		Funding Source		
		Total Spending	State/Local	Federal
General Fund Total Expenditures & Transfers		\$26,982,000	\$26,982,000	\$0
Special Aid Fund Total Expenditures & Transfers		\$3,859,205	\$0	\$3,859,205
School Food Services Fund Total Expenditures & Transfers		\$814,100	\$60,300	\$753,800
Debt Service Fund Total Expenditures & Transfers		\$0	\$0	\$0
Total Major Operating Funds Spending		\$31,655,305	\$27,042,300	\$4,613,005

		Funding Source		
		Total Spending	State/Local	Federal
Interfund Transfers		\$165,000	\$165,000	\$0
Debt Service		\$2,804,180	\$2,804,180	\$0
School Food Services Fund		\$814,100	\$60,300	\$753,800
Community Services		\$2,500	\$2,500	\$0
Adult/Continuing Education		\$0	\$0	\$0
Transportation		\$1,388,228	\$1,327,928	\$60,300
Employee Benefits Allocated to Above Purposes (see IV below)		\$509,192	\$479,658	\$29,534
Total Non-Instructional Cost Exclusions		\$5,683,200	\$4,839,566	\$843,634

		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)		\$580,000	\$580,000	\$0	18	\$32,222.22
Prekindergarten Community-Based Organizations		\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)		\$1,185,761	\$1,185,761	\$0	18	\$65,875.61
SWD School Age-School Year Tuition		\$0	\$0	\$0	0	\$0.00
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	\$0	\$120,000	17	\$7,058.82
State-Supported Schools for the Blind & Deaf (\$4201) Tuition		\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools		\$5,000	\$5,000	\$0	5	\$1,000.00
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		\$1,890,761	\$1,770,761	\$120,000		

		\$1,890,761	\$1,770,761	\$120,000
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		\$7,573,961	\$6,610,327	\$963,634
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D) Projected 2022-23 Enrollment	
Total District K-12 Enrollment	906
Total District Pre-K Enrollment	47
Total Preschool Special Education Enrollment	0
Total District Enrollment	953

Total Funding Allocated to Individual Schools	\$24,081,344	\$20,431,973	\$3,649,371
Total Allocated Funding per Pupil	\$25,268.99	\$21,439.64	\$3,829.35

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff	Total
	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending
Board of Education	\$48,816	\$48,816	\$0	0.0	\$0.00
Central Personnel	\$778,496	\$768,895	\$9,601	5.0	\$155,699.20
Operation and Maintenance of Plant	\$2,503,291	\$1,859,791	\$643,500	17.0	\$147,252.41
Other Central Services	\$1,003,623	\$1,003,623	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$654,669	\$653,747	\$922		
Total General Support Costs	\$4,988,895	\$4,334,872	\$654,023	22.0	
Total General Support Costs per Pupil	\$5,234.94	\$4,548.66	\$686.28		

B) District Academic Support Costs	Funding Source			Total Staff	Total
	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending
Curriculum Development & Supervision	\$268,025	\$182,425	\$85,600	1.0	\$268,025.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$267,819	\$167,819	\$100,000	1.0	\$267,819.00
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)	\$186,259	\$102,996	\$83,263		
Total District Academic Support Costs	\$722,103	\$453,240	\$268,863	2.0	
Total District Academic Support Costs per Pupil	\$757.72	\$475.59	\$282.12		

C) Other Post-Employment Benefits (OPEB)	\$279,433	\$279,433	\$0
Total OPEB per Pupil	\$293.21	\$293.21	\$0.00

Total Central District Costs Included in School Allocations	\$5,990,431	\$5,067,545	\$922,886
Total Central District Costs per Pupil	\$6,285.87	\$5,317.47	\$968.40

Total Funding Allocated to Individual Schools excl. Central Costs	\$18,090,913	\$15,364,428	\$2,726,485
Total Allocated Funding per Pupil	\$18,983.12		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$6,742,797
Other Post-Employment Benefits	\$279,433
Total Employee Benefits for Active Employees	\$6,463,364
Total Personal Service in General Fund & Special Aid Fund	\$13,196,397
District Average Fringe Rate	48.978247623196%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		Does this school serve its full planned grade span? (Y/N)	School Status				Projected Enrollment & Demographics										Projected Staffing (LTE Basis)										Total Classroom Teachers	Total Non Teaching Staff
				Lowest Grade	Highest Grade		If no, is this school opening year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	Enrollment K-12	Enrollment Pre-K	Preschool	Special Ed	Enrollment	Count	Enrollment	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						
13072000001	HOLLEY JUNIOR-SENIOR HIGH SCHOOL		Junior-Senior High School	7	12	Yes		No		421	0	0	0	223	4	78	8.0	36.5	6.5	4.0	6.5	2.0	63.5	43.5	19.0	43.5	23.5					
13072000005	HOLLEY ELEMENTARY SCHOOL		Elementary School	Pre-K	6	Yes		No		485	47	0	0	359	5	67	6.0	43.5	3.0	4.0	1.5	2.0	73.0	49.5	23.5	49.5	43.5					
District Total										906	47	0	0	582	9	145	14.0	80.0	20.5	8.0	11.0	4.0	137.5	94.0	43.5	94.0	43.5					

Part C - Basic School-Level Allocations

School Allocation by Object (incl. Central Costs)										School Allocation by Purpose (incl. Central Costs)										Funding Source by School					Per Pupil Allocation																																											
Personal Services										General Education										Instructional Support					Total Allocation																																											
			Classroom Teachers			All Other Salaries			Employee Benefits			MOES Services			All Other			Total Allocation by Object			General Ed K-12			Pre-K-50			Special Ed K-12			FirstSchool			School Administration			Instructional Media			Pupil Support			Total Allocation by Purpose			State & Local Funding			Federal Funding			Total Funding Source by School			State & Local Funding			Federal Funding			Central District Costs			Allocation w/ Central District Costs			Total School Funding		
BEDS Code	School Name	Local School Code	Classroom Teachers	All Other Salaries	Employee Benefits	MOES Services	All Other	Total Allocation by Object	General Ed K-12	Pre-K-50	Special Ed K-12	FirstSchool	School Administration	Instructional Media	Pupil Support	Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding	State & Local Funding per Pupil	Federal Funding per Pupil	Central District Costs	Allocation w/ Central District Costs	Total School Funding																																												
43070400001	HOLEY JUNIOR-SENIOR HIGH SCHOOL		\$4,239,976	\$1,227,423	\$2,677,836	\$977,674	\$588,433	\$9,711,342	\$6,317,440	50	\$1,896,288	50	\$350,054	\$149,763	\$1,097,777	\$9,711,342	\$8,620,248	\$1,090,594	\$9,711,342	\$10,477		\$2,590	\$3,444,081	\$11,723,652																																												
43070400003	HOLEY ELEMENTARY SCHOOL		\$4,163,010	\$609,417	\$2,435,408	\$435,266	\$536,450	\$8,379,571	\$5,289,026	50	\$1,422,216	50	\$474,140	\$170,062	\$397,979	\$8,379,571	\$6,743,660	\$1,635,891	\$8,379,571	\$11,676		\$3,075		\$11,723,652																																												
District Total			\$8,402,986	\$2,036,840	\$5,113,244	\$1,412,940	\$1,124,883	\$18,090,913	\$12,006,466	50	\$3,318,504	50	\$824,194	\$319,825	\$1,470,756	\$18,090,913	\$15,364,428	\$2,726,485	\$18,090,913				\$5,990,431	\$21,081,344																																												

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					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		3-Year-Old		Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending	Community Schools Site Coordinator (FTE Basis)	Health, Mental Health/ Academic Counseling, Dental Care			After-School Program/ Coordinator Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding	
					Full-Day	Half-Day	Full-Day	Half-Day							Enriched Services	Nutrition Services	Legal Services							
15070400001	HOLLEY JUNIOR-SENIOR HIGH SCHOOL		No	No	0	47	0	0	47	\$151,148	\$0	\$0	\$151,148	0.0	50	50	50	50	50	50	\$0	\$0	\$0	\$0
15070400005	HOLLEY ELEMENTARY SCHOOL		Yes	No	0	47	0	0	47	\$151,148	\$0	\$0	\$151,148	0.0	50	50	50	50	50	50	\$0	\$0	\$0	\$0
Total in District Schools					0	47	0	0	47	\$151,148	\$0	\$0	\$151,148	0.0	50	50	50	50	50	50	\$0	\$0	\$0	\$0

Projected Pre-K CBO Enrollment										Projected Pre-K CBO Funding				
1-Year-Old		3-Year-Old		Total Pre-K Enrollment		State Universal Pre-K Grants (UPK)		Other State & Local Funding		Federal Funding		Total Pre-K Spending		Total Pre-K Spending
Full-Day	Half-Day	Full-Day	Half-Day	Full-Day	Half-Day	Full-Day	Half-Day	Full-Day	Half-Day	Full-Day	Half-Day	Full-Day	Half-Day	
0	47	0	0	0	47	0	0	50	50	50	50	50	50	50

Total in Prekindergarten Community-Based Organizations

District Total with CBOs

0 47 0 0 0 47 \$151,148 \$0 \$0 \$151,148

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

	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
BEDS Code									
450704040001	HOLLEY JUNIOR-SENIOR HIGH SCHOOL								
450704040005	HOLLEY ELEMENTARY SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0