

Part A - District-Level Information

School District Name	Hannibal
BEDS Code	460701
School Year	2020-21

I) Contact Information

Contact First & Last Name	Nancy Henner Dingman	Mailing Address	
Title of Contact	School Business Administrator	Street Address Line 1	928 Cayuga Street
Email Address	Nhenner@hannibalcsd.org	Street Address Line 2	
Phone Number	3155647977	City	Hannibal
		Zip Code	13074

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	\$35,210,000	\$35,128,022	\$81,978		
Special Aid Fund Total Expenditures & Transfers	\$1,495,288	\$277,290	\$1,217,998		
School Food Services Fund Total Expenditures & Transfers	\$830,600	\$38,230	\$792,370		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$37,535,888	\$35,443,542	\$2,092,346		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$140,000	\$140,000	\$0		
Debt Service	\$4,525,000	\$4,525,000	\$0		
School Food Services Fund	\$830,600	\$38,230	\$792,370		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$2,166,898	\$2,140,180	\$26,718		
Employee Benefits Allocated to Above Purposes (see IV below)	\$506,480	\$500,627	\$5,853		
Total Non-Instructional Cost Exclusions	\$8,168,978	\$7,344,037	\$824,941		
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)	\$20,000	\$20,000	\$0	32	\$625.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$2,160,000	\$2,160,000	\$0	115	\$18,782.61
SWD School Age-School Year Tuition	\$260,000	\$260,000	\$0	3	\$86,666.67
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	\$3,204	\$1,500	\$1,704	8	\$400.50
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	\$2,443,204	\$2,441,500	\$1,704		
Total Exclusions	\$10,612,182	\$9,785,537	\$826,645		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	1,219				
Total District Pre-K Enrollment	54				
Total Preschool Special Education Enrollment	15				
Total District Enrollment	1,288				
Total Funding Allocated to Individual Schools	\$26,923,706	\$25,658,005	\$1,265,701		
Total Allocated Funding per Pupil	\$20,903.50	\$19,920.81	\$982.69		

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	\$48,000	\$48,000	\$0	0.5	\$96,000.00
Central Personnel	\$833,700	\$833,700	\$0	5.5	\$151,581.82
Operation and Maintenance of Plant	\$2,208,500	\$2,208,500	\$0	21.0	\$105,166.67
Other Central Services	\$1,446,000	\$1,446,000	\$0	1.0	\$1,446,000.00
Employee Benefits for General Support Staff (see IV below)	\$606,484	\$606,484	\$0		
Total General Support Costs	\$5,142,684	\$5,142,684	\$0	28.0	
Total General Support Costs per Pupil	\$3,992.77	\$3,992.77	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$359,000	\$359,000	\$0	1.0	\$359,000.00
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	\$102,450	\$102,450	\$0	1.0	\$102,450.00
Summer Programming and Services	\$131,316	\$26,263	\$105,053	0.0	\$0.00
Other Districtwide Staff	\$203,000	\$203,000	\$0	4.0	\$50,750.00
Employee Benefits for District Academic Support Staff (see IV below)	\$188,434	\$188,434	\$0		
Total District Academic Support Costs	\$984,200	\$879,147	\$105,053	6.0	
Total District Academic Support Costs per Pupil	\$764.13	\$682.57	\$81.56		
C) Other Post-Employment Benefits (OPEB)	\$1,142,250	\$1,060,272	\$81,978		
Total OPEB per Pupil	\$886.84	\$823.19	\$63.65		
Total Central District Costs Included in School Allocations	\$7,269,134	\$7,082,103	\$187,031		
Total Central District Costs per Pupil	\$5,643.74	\$5,498.53	\$145.21		
Total Funding Allocated to Individual Schools excl. Central Costs	\$19,654,572	\$18,575,902	\$1,078,670		
Total Allocated Funding per Pupil	\$15,259.76				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$7,562,251
Other Post-Employment Benefits	\$1,142,250
Total Employee Benefits for Active Employees	\$6,420,001
Total Personal Service in General Fund & Special Aid Fund	\$15,433,815
District Average Fringe Rate	41.60%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)								
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD 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	Total Classroom Teachers	Total Non Teaching Staff
460701040001	KENNEY MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		359	0	0	229	3	61	3.0	31.5	16.0	2.0	3.0	9.0	64.5	34.5	30.0
460701040002	HANNIBAL HIGH SCHOOL		Senior High School	9	12	Yes		No		414	0	0	235	2	62	8.5	26.0	11.8	2.0	4.0	3.0	55.3	34.5	20.8
460701040003	FAIRLEY SCHOOL		Elementary School	Pre-K	4	Yes		No		446	54	15	325	2	59	10.0	34.0	11.0	2.0	8.0	11.0	76.0	44.0	32.0
District Total										1,219	54	15	789	7	182	21.5	91.5	38.8	6.0	15.0	23.0	195.8	113.0	82.8

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation						
BEDS Code	School Name	Local School Code	Personal Service			BOCES Services		Total Allocation by Object	General Education		Special Education		Instructional Support			Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil	Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil
			Classroom Teachers	All Other Salaries	Employee Benefits	General Ed K-12	Pre-K		Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services											
460701040001	KENNEY MIDDLE SCHOOL		\$3,460,840	\$741,598	\$1,748,214	\$431,533	\$328,253	\$6,710,438	\$4,156,058	\$0	\$1,400,803	\$0	\$302,835	\$348,890	\$501,852	\$6,710,438	\$6,453,047	\$257,391	\$6,710,438	\$17,975	\$717	\$2,026,102	\$8,736,540	\$24,336
460701040002	HANNIBAL HIGH SCHOOL		\$2,547,348	\$1,081,600	\$1,509,642	\$434,534	\$321,376	\$5,894,500	\$3,224,143	\$0	\$1,037,092	\$0	\$389,260	\$352,015	\$891,990	\$5,894,500	\$5,775,703	\$118,797	\$5,894,500	\$13,951	\$287	\$2,336,507	\$8,231,007	\$19,882
460701040003	FAIRLEY SCHOOL		\$3,905,240	\$568,598	\$1,861,117	\$381,533	\$333,146	\$7,049,634	\$4,140,842	\$290,534	\$1,641,265	\$25,908	\$308,499	\$397,117	\$245,469	\$7,049,634	\$6,347,152	\$702,482	\$7,049,634	\$12,325	\$1,364	\$2,906,525	\$9,956,159	\$19,332
District Total			\$9,913,428	\$2,391,796	\$5,118,973	\$1,247,600	\$982,775	\$19,654,572	\$11,521,043	\$290,534	\$4,079,160	\$25,908	\$1,000,594	\$1,098,022	\$1,639,311	\$19,654,572	\$18,575,902	\$1,078,670	\$19,654,572			\$7,269,134	\$26,923,706	

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				Community Schools Site Coordinator (FTE Basis)	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 Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding
460701040001	KENNEY MIDDLE SCHOOL		No	No					0				\$0									\$0		
460701040002	HANNIBAL HIGH SCHOOL		No	No					0				\$0								\$0			
460701040003	FAIRLEY SCHOOL		Yes	No	0	54	0	0	54	\$243,526	\$47,008	\$0	\$290,534								\$0			
Total in District Schools					0	54	0	0	54	\$243,526	\$47,008	\$0	\$290,534	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

		Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
		4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending
Total in Prekindergarten Community-Based Organizations	# of CBO Sites	0	0	0	0	0	\$0	\$0	\$0	\$0
District Total with CBOs		0	54	0	0	54	\$243,526	\$47,008	\$0	\$290,534

Part E - Locally Implemented Funding Formula

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

No

BEDS Code	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
460701040001	KENNEY MIDDLE SCHOOL								
460701040002	HANNIBAL HIGH SCHOOL								
460701040003	FAIRLEY SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0