

Part A - District-Level Information

School District Name	Hannibal
BEDS Code	460701
School Year	2021-22

I) Contact Information

Contact First & Last Name	Nancy Henner	Mailing Address	
Title of Contact	Business Administrator	Street Address Line 1	928 Cayuga Street
Email Address	nhenner@hannibalcsd.org	Street Address Line 2	
Phone Number	3155648100	City	Hannibal
		Zip Code	13074

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	\$36,743,767	\$36,310,500	\$433,267
Special Aid Fund Total Expenditures & Transfers	\$1,702,645	\$260,212	\$1,442,433
School Food Services Fund Total Expenditures & Transfers	\$830,600	\$35,600	\$795,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$39,277,012	\$36,606,312	\$2,670,700

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$140,000	\$140,000	\$0
Debt Service	\$5,310,000	\$5,310,000	\$0
School Food Services Fund	\$830,600	\$35,600	\$795,000
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$1,866,766	\$1,863,353	\$3,413
Employee Benefits Allocated to Above Purposes (see IV below)	\$495,796	\$494,967	\$829
Total Non-Instructional Cost Exclusions	\$8,643,162	\$7,843,920	\$799,242

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)	\$20,000	\$20,000	\$0	32	\$625.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$2,099,000	\$2,099,000	\$0	115	\$18,252.17
SWD School Age-School Year Tuition	\$200,000	\$200,000	\$0	3	\$66,666.67
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	\$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	0	\$0.00
Total Tuition/Payments to Non-District Schools Exclusions	\$2,319,000	\$2,319,000	\$0		

Total Exclusions	\$10,962,162	\$10,162,920	\$799,242
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D) Projected 2021-22 Enrollment	
Total District K-12 Enrollment	1,169
Total District Pre-K Enrollment	47
Total Preschool Special Education Enrollment	0
Total District Enrollment	1,216

Total Funding Allocated to Individual Schools	\$28,314,850	\$26,443,392	\$1,871,458
Total Allocated Funding per Pupil	\$23,285.24	\$21,746.21	\$1,539.03

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	\$40,000	\$40,000	\$0	0.5	\$80,000.00
Central Personnel	\$846,800	\$846,800	\$0	5.5	\$153,963.64
Operation and Maintenance of Plant	\$2,254,000	\$2,254,000	\$0	22.0	\$102,454.55
Other Central Services	\$1,516,500	\$1,516,500	\$0	1.0	\$1,516,500.00
Employee Benefits for General Support Staff (see IV below)	\$595,773	\$595,773	\$0		
Total General Support Costs	\$5,253,073	\$5,253,073	\$0	29.0	
Total General Support Costs per Pupil	\$4,319.96	\$4,319.96	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
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	\$109,400	\$109,400	\$0	1.0	\$109,400.00
Summer Programming and Services	\$78,559	\$15,712	\$62,847	0.0	\$0.00
Other Districtwide Staff	\$206,000	\$206,000	\$0	3.0	\$68,666.67
Employee Benefits for District Academic Support Staff (see IV below)	\$187,152	\$187,152	\$0		
Total District Academic Support Costs	\$940,111	\$877,264	\$62,847	5.0	
Total District Academic Support Costs per Pupil	\$773.12	\$721.43	\$51.68		

C) Other Post-Employment Benefits (OPEB)	\$1,137,493	\$1,100,705	\$36,788
Total OPEB per Pupil	\$935.44	\$905.19	\$30.25

Total Central District Costs Included in School Allocations	\$7,330,677	\$7,231,042	\$99,635
Total Central District Costs per Pupil	\$6,028.52	\$5,946.58	\$81.94

Total Funding Allocated to Individual Schools excl. Central Costs	\$20,984,173	\$19,212,350	\$1,771,823
Total Allocated Funding per Pupil	\$17,256.72		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$7,721,446
Other Post-Employment Benefits	\$1,137,493
Total Employee Benefits for Active Employees	\$6,583,953
Total Personal Service in General Fund & Special Aid Fund	\$16,288,218
District Average Fringe Rate	40.421567294839%

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	15	Middle/Junior High School	5	8	Yes		No		372	0	0	239	2	53	4.0	31.5	18.0	2.0	6.0	3.0	64.5	35.5	29.0	
460701040002	HANNIBAL HIGH SCHOOL	20	Junior-Senior High School	9	12	Yes		No		393	0	0	271	3	53	6.0	28.0	12.8	3.0	3.4	4.0	57.2	34.0	23.2	
460701040003	FAIRLEY SCHOOL	10	Elementary School	K	4	Yes		No		404	47	0	325	3	56	15.0	26.0	13.0	2.0	6.0	3.0	65.0	41.0	24.0	
District Total										1,169	47	0	835	8	162	25.0	85.5	43.8	7.0	15.4	10.0	186.7	110.5	76.2	

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation		Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
			Personal Service			BOCES Services	All Other	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	
			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	15	\$3,476,416	\$849,688	\$1,748,679	\$533,566	\$383,281	\$6,991,630	\$4,161,351	\$0	\$1,508,775	\$0	\$307,365	\$352,018	\$662,122	\$6,991,631	\$6,691,587	\$300,044	\$6,991,631	\$17,988	\$807	\$2,242,608	\$9,234,239	\$24,823
460701040002	HANNIBAL HIGH SCHOOL	20	\$2,580,188	\$1,220,689	\$1,536,374	\$535,567	\$357,410	\$6,230,228	\$3,331,733	\$0	\$1,163,223	\$0	\$457,666	\$354,126	\$923,479	\$6,230,227	\$6,091,833	\$138,396	\$6,230,229	\$15,501	\$352	\$2,369,207	\$8,599,436	\$21,882
460701040003	FAIRLEY SCHOOL	10	\$4,312,086	\$685,688	\$2,020,179	\$382,567	\$361,795	\$7,762,315	\$4,705,787	\$532,373	\$1,668,666	\$0	\$290,514	\$400,262	\$164,713	\$7,762,315	\$6,428,930	\$1,333,383	\$7,762,313	\$14,255	\$2,957	\$2,718,861	\$10,481,174	\$23,240
District Total			\$10,368,690	\$2,756,065	\$5,305,232	\$1,451,700	\$1,102,486	\$20,984,173	\$12,198,871	\$532,373	\$4,340,664	\$0	\$1,055,545	\$1,106,406	\$1,750,314	\$20,984,173	\$19,212,350	\$1,771,823	\$20,984,173			\$7,330,677	\$28,314,850	

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	15	No	No					0				\$0								\$0			
460701040002	HANNIBAL HIGH SCHOOL	20	No	No					0				\$0								\$0			
460701040003	FAIRLEY SCHOOL	10	Yes	No	47	0	0	0	47	\$185,525	\$153,248	\$193,600	\$532,373								\$0			
Total in District Schools					47	0	0	0	47	\$185,525	\$153,248	\$193,600	\$532,373	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						0	0	0	0	0	\$0	\$0	\$0	\$0
District Total with CBOs						47	0	0	0	47	\$185,525	\$153,248	\$193,600	\$532,373

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	15							
460701040002	HANNIBAL HIGH SCHOOL	20							
460701040003	FAIRLEY SCHOOL	10							
District Total			\$0	\$0	\$0		\$0		\$0