

Part A - District-Level Information

School District Name	Auburn Enlarged City School District
BEDS Code	050100
School Year	2018-19

D) Contact Information

Contact First & Last Name	Lisa Green	Mailing Address	
Title of Contact	School Business Executive	Street Address Line 1	Harriet Tubman Administration Buildi
Email Address	lisagreen@acsd.education	Street Address Line 2	78 Thornton Avenue
Phone Number	(315) 255-8808	City	Auburn
		Zip Code	13021

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	\$76,422,256	\$76,172,256	\$250,000
Special Aid Fund Total Expenditures & Transfers	\$8,030,400	\$4,252,585	\$3,777,815
School Food Services Fund Total Expenditures & Transfers	\$2,000,000	\$500,000	\$1,500,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$86,452,656	\$80,924,841	\$5,527,815

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$110,000	\$110,000	\$0
Debt Service	\$4,707,223	\$4,707,223	\$0
School Food Services Fund	\$2,000,000	\$500,000	\$1,500,000
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$287,250	\$287,250	\$0
Transportation	\$2,799,677	\$2,799,677	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$11,740	\$11,740	\$0
Total Non-Instructional Cost Exclusions	\$9,915,890	\$8,415,890	\$1,500,000

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$265,000	\$265,000	\$0	25
Prekindergarten Community-Based Organizations	\$3,105,348	\$3,105,348	\$0	493
BOCES Instructional Programs (Full-time Only)	\$4,414,288	\$4,414,288	\$0	101
SWD School Age-School Year Tuition	\$0	\$0	\$0	0
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$300,000	\$300,000	\$0	45
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$343,776	\$303,362	\$40,414	229
Total Tuition/Payments to Non-District Schools Exclusions	\$8,428,412	\$8,387,998	\$40,414	893

Total Exclusions	\$18,344,302	\$16,803,888	\$1,540,414
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D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	4,166
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
Total District Enrollment	4,166

Total Funding Allocated to Individual Schools	\$68,108,354	\$64,120,953	\$3,987,401
Total Allocated Funding per Pupil	\$16,348.62	\$15,391.49	\$957.13

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Board of Education	\$39,250	\$39,250	\$0	0.0
Central Personnel	\$1,598,132	\$1,598,132	\$0	9.0
Operation and Maintenance of Plant	\$4,050,064	\$4,050,064	\$0	45.0
Other Central Services	\$2,348,732	\$2,348,732	\$0	1.0
Employee Benefits for General Support Staff (see IV below)	\$1,294,331	\$1,294,331	\$0	
Total General Support Costs	\$9,330,509	\$9,330,509	\$0	55.0
Total General Support Costs per Pupil	\$2,239.68	\$2,239.68	\$0.00	

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$1,119,317	\$1,119,317	\$0	12.3
Research, Planning & Evaluation	\$102,000	\$102,000	\$0	0.0
In-Service Training	\$59,000	\$59,000	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$508,390	\$508,390	\$0	
Total District Academic Support Costs	\$1,788,707	\$1,788,707	\$0	12.3
Total District Academic Support Costs per Pupil	\$429.36	\$429.36	\$0.00	

C) Other Post-Employment Benefits (OPEB)	\$6,138,680	\$6,138,680	\$0
Total OPEB per Pupil	\$1,473.52	\$1,473.52	\$0.00

Total Central District Costs Included in School Allocations	\$17,257,896	\$17,257,896	\$0
Total Central District Costs per Pupil	\$4,142.56	\$4,142.56	\$0.00

Total Funding Allocated to Individual Schools excl. Central Costs	\$50,850,458	\$46,863,057	\$3,987,401
Total Allocated Funding per Pupil	\$12,206.06		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$21,741,691
Other Post-Employment Benefits	\$6,138,680
Total Employee Benefits for Active Employees	\$15,603,011
Total Personal Service in General Fund & Special Aid Fund	\$34,021,327
District Average Fringe Rate	45.86%

Part B - Basic School-Level Information

Number of district-operated schools:

7

Does the district have local school codes?

Yes

BEDS Code	School Name	Local School Code	School Type	Grade Span (excl. Pre-K)		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 school 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
050100010002	Casey Park Elementary School	20, 55	Elementary School	K	6	Yes		No		513	0	0	375	0	83	3.0	35.2	10.0	2.0	5.7	4.8	60.7
050100010004	Genesee Street Elementary School	22, 56	Elementary School	K	6	Yes		No		391	0	0	310	0	67	1.0	30.2	10.0	2.0	6.0	3.7	52.9
050100010005	Herman Elementary School	23, 54	Elementary School	K	6	Yes		No		459	0	0	194	0	59	1.0	36.6	11.0	1.0	6.0	4.2	59.7
050100010007	Owasco Elementary School	25, 57	Elementary School	K	6	Yes		No		451	0	0	192	0	63	3.0	30.2	9.0	1.0	5.1	3.7	51.9
050100010008	Seward Elementary School	26, 58	Elementary School	K	6	Yes		No		482	0	0	222	3	70	1.0	37.2	24.0	2.0	6.5	3.7	74.3
050100010009	Auburn Junior High School	10, 52	Middle/Junior High School	7	8	Yes		No		623	0	0	297	0	110	6.0	47.9	17.0	2.0	6.7	6.3	85.9
050100010013	Auburn High School	08, 51	Senior High School	9	12	Yes		No		1,247	0	0	531	4	218	6.0	78.0	12.0	5.1	11.6	14.7	127.3
District Total										4,166	0	0	2,121	7	670	21.0	295.3	93.0	15.1	47.3	41.1	512.7

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		Employee Benefits	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					Grades K-12	Pre-K	Grades K- 12	Preschool	School Administration	Instructional Media										Pupil Support Services
050100010002	Casey Park Elementary School	20, 55	\$2,477,814	\$1,027,029	\$1,607,407	\$332,116	\$278,850	\$5,723,216	\$3,414,001	\$0	\$1,042,049	\$0	\$288,421	\$448,464	\$530,281	\$5,723,216	\$4,969,052	\$754,164	\$5,723,216	\$9,686.26	\$1,470.11	\$2,125.132	\$7,848,348	\$15,298.92
050100010004	Genesee Street Elementary School	22, 56	\$1,998,073	\$1,010,482	\$1,379,797	\$314,245	\$250,489	\$4,953,086	\$2,889,214	\$0	\$807,987	\$0	\$283,174	\$425,700	\$547,011	\$4,953,086	\$4,318,900	\$634,186	\$4,953,086	\$11,045.78	\$1,621.96	\$1,619.740	\$6,572,826	\$16,810.30
050100010005	Herman Elementary School	23, 54	\$2,469,840	\$1,036,657	\$1,608,165	\$324,206	\$188,396	\$5,627,264	\$3,489,010	\$0	\$1,004,425	\$0	\$211,815	\$425,919	\$496,095	\$5,627,264	\$5,101,934	\$525,330	\$5,627,264	\$11,115.32	\$1,144.51	\$1,901.434	\$7,528,698	\$16,402.39
050100010007	Owasco Elementary School	25, 57	\$2,175,893	\$870,552	\$1,397,174	\$323,034	\$187,168	\$4,953,821	\$3,037,280	\$0	\$874,284	\$0	\$208,680	\$426,523	\$407,054	\$4,953,821	\$4,587,296	\$366,525	\$4,953,821	\$10,171.39	\$812.69	\$1,868.294	\$6,822,115	\$15,126.64
050100010008	Seward Elementary School	26, 58	\$2,519,661	\$1,247,905	\$1,727,898	\$327,575	\$221,792	\$6,044,831	\$3,415,352	\$0	\$1,480,365	\$0	\$180,664	\$438,122	\$530,328	\$6,044,831	\$5,429,824	\$615,007	\$6,044,831	\$11,265.20	\$1,275.95	\$1,996.713	\$8,041,544	\$16,683.70
050100010009	Auburn Junior High School	10, 52	\$3,550,168	\$1,556,857	\$2,342,206	\$409,579	\$419,937	\$8,278,747	\$4,912,297	\$0	\$1,474,114	\$0	\$332,637	\$431,717	\$1,127,982	\$8,278,747	\$7,761,009	\$517,738	\$8,278,747	\$12,457.48	\$831.04	\$2,580.814	\$10,859,561	\$17,431.08
050100010013	Auburn High School	08, 51	\$5,466,485	\$2,657,599	\$3,725,903	\$2,646,749	\$772,757	\$15,269,493	\$10,013,071	\$0	\$1,780,749	\$0	\$1,023,860	\$460,179	\$1,991,634	\$15,269,493	\$14,695,042	\$574,451	\$15,269,493	\$11,784.32	\$460.67	\$5,165.770	\$20,435,263	\$16,387.54
District Total			\$20,657,934	\$9,407,081	\$13,788,550	\$4,677,504	\$2,319,389	\$50,850,458	\$31,170,225	\$0	\$8,463,973	\$0	\$2,529,251	\$3,056,624	\$5,630,385	\$50,850,458	\$46,863,057	\$3,987,401	\$50,850,458			\$17,257,896	\$68,108,354	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

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)	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				
					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 Grants	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	
050100010002	Casey Park Elementary School	20, 55	No	Yes											0.0	\$26,677	\$8,041	\$0	\$0	\$0	\$0	\$34,718	\$34,718	\$0	\$0
050100010004	Genesee Street Elementary School	22, 56	No	Yes											0.0	\$37,368	\$8,040	\$0	\$0	\$7,565	\$0	\$52,973	\$52,973	\$0	\$0
050100010005	Herman Elementary School	23, 54	No	Yes											0.0	\$0	\$8,040	\$0	\$0	\$0	\$0	\$8,040	\$8,040	\$0	\$0
050100010007	Owasco Elementary School	25, 57	No	Yes											0.0	\$0	\$8,040	\$0	\$0	\$0	\$0	\$8,040	\$8,040	\$0	\$0
050100010008	Seward Elementary School	26, 58	No	Yes											0.0	\$0	\$8,040	\$0	\$0	\$15,500	\$0	\$23,540	\$23,540	\$0	\$0
050100010009	Auburn Junior High School	10, 52	No	Yes											0.0	\$0	\$8,040	\$0	\$0	\$15,500	\$0	\$23,540	\$23,540	\$0	\$0
050100010013	Auburn High School	08, 51	No	Yes											0.0	\$37,368	\$8,040	\$0	\$0	\$15,500	\$0	\$60,908	\$60,908	\$0	\$0
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$101,413	\$56,281	\$0	\$0	\$54,065	\$0	\$211,759	\$211,759	\$0	\$0	

	# of CBO Sites	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 Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending
Total in Prekindergarten Community-Based Organizations	7	312	18	85	78	493	\$3,105,348	\$0	\$0	\$3,105,348
District Total with CBOs		312	18	85	78	493	\$3,105,348	\$0	\$0	\$3,105,348

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
050100010002	Casey Park Elementary School	20, 55							
050100010004	Genesee Street Elementary School	22, 56							
050100010005	Herman Elementary School	23, 54							
050100010007	Owasco Elementary School	25, 57							
050100010008	Seward Elementary School	26, 58							
050100010009	Auburn Junior High School	10, 52							
050100010013	Auburn High School	08, 51							

District Total

Data Validation

Part-A: District Level Information		
#1	<i>Is the General Fund the largest fund?</i>	Pass
Part-B: Basic School-Level Information		
#2	<i>Do the separately reported enrollment totals match?</i>	Pass
	Total District Enrollment (Part A)	4,166
	Total District Enrollment (Part B)	4,166
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$50,850,458
	School Allocation by Purpose (Col Q)	\$50,850,458
	Total Funding Source by School (Col T)	\$50,850,458
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$68,108,354
	Total School Allocation w/ Central Costs (Part C)	\$68,108,354
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$30,065,015
	Total Employee Benefits	\$13,788,550
Part-D: School-Level Spending on Pre-K and Community Schools		
#6	<i>Do the separately reported Pre-K enrollment totals match?</i>	Pass
	Total Pre-K Enrollment (Part B, Col H)	0
	Total Pre-K Enrollment (Part D, Col K)	0
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$0
	Total Pre-K Funding (Part D, Col N)	\$0
Employee Benefits Validation		
#8	<i>Are total employee benefits for active employees fully allocated?</i>	Pass
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$15,603,011
	Employee Benefits (Part A, Section II-A)	\$11,740
	Employee Benefits (Part A, Section III-A)	\$1,294,331
	Employee Benefits (Part A, Section III-B)	\$508,390
	Total Employee Benefits (Part C, Col F)	\$13,788,550
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$13,788,550
	Total Salaries (Part C, Col D and E)	\$30,065,015
	Calculated Fringe Rate	45.86%
	District Average Fringe Rate	45.86%