

Part A - District-Level Information

School District Name	Binghamton City School District
BEDS Code	030200
School Year	2018-19

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Karry Mullins	Mailing Address	
	Assistant Superintendent for Instruction	Street Address Line 1	164 Hawley Street
	MullinsK@binghamtonschools.org	Street Address Line 2	
	607-762-8100 x321	City	Binghamton
		Zip Code	13901

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	\$117,123,644	\$116,948,644	\$175,000	
Special Aid Fund Total Expenditures & Transfers	\$12,008,624	\$5,568,950	\$6,439,674	
School Food Services Fund Total Expenditures & Transfers	\$4,527,964	\$765,564	\$3,762,400	
Debt Service Fund Total Expenditures & Transfers	\$313,784	\$313,784	\$0	
Total Major Operating Funds Spending	\$133,974,016	\$123,596,942	\$10,377,074	
	Funding Source			
	Total Spending	State/Local	Federal	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$435,000	\$435,000	\$0	
Debt Service	\$7,163,450	\$7,163,450	\$0	
School Food Services Fund	\$4,527,964	\$765,564	\$3,762,400	
Community Services	\$0	\$0	\$0	
Adult/Continuing Education	\$627,606	\$627,606	\$0	
Transportation	\$3,808,064	\$3,808,064	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$291,520	\$286,996	\$4,524	
Total Non-Instructional Cost Exclusions	\$16,853,604	\$13,086,680	\$3,766,924	
	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
C) Exclusions for Tuition/Payments to Non-District Schools				
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$400,000	\$400,000	\$0	35
Prekindergarten Community-Based Organizations	\$753,000	\$753,000	\$0	206
BOCES Instructional Programs (Full-time Only)	\$7,084,916	\$7,084,916	\$0	235
SWD School Age-School Year Tuition	\$880,000	\$880,000	\$0	22
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$154,986	\$154,986	\$0	23
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$80,000	\$80,000	\$0	1
Services Provided to Nonpublic Schools	\$119,112	\$108,942	\$10,170	290
Total Tuition/Payments to Non-District Schools Exclusions	\$9,472,014	\$9,461,844	\$10,170	812
Total Exclusions	\$26,325,618	\$22,548,524	\$3,777,094	
D) Projected 2018-19 Enrollment				
Total District K-12 Enrollment	5,361			
Total District Pre-K Enrollment	192			
Total Preschool Special Education Enrollment	15			
Total District Enrollment	5,568			
Total Funding Allocated to Individual Schools	\$107,648,398	\$101,048,418	\$6,599,980	
Total Allocated Funding per Pupil	\$19,333.40	\$18,148.06	\$1,185.34	

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
A) General Support Costs				
Board of Education	\$28,350	\$28,350	\$0	0.0
Central Personnel	\$3,021,474	\$2,816,965	\$204,509	15.6
Operation and Maintenance of Plant	\$7,055,170	\$7,055,170	\$0	81.0
Other Central Services	\$2,517,638	\$2,517,638	\$0	2.0
Employee Benefits for General Support Staff (see IV below)	\$2,111,247	\$2,016,345	\$94,902	
Total General Support Costs	\$14,733,879	\$14,434,468	\$299,411	98.6
Total General Support Costs per Pupil	\$2,646.17	\$2,592.40	\$53.77	
	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$1,468,757	\$1,468,757	\$0	11.5
Research, Planning & Evaluation	\$10,000	\$10,000	\$0	0.0
In-Service Training	\$618,806	\$618,806	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$649,794	\$649,794	\$0	
Total District Academic Support Costs	\$2,747,357	\$2,747,357	\$0	11.5
Total District Academic Support Costs per Pupil	\$493.42	\$493.42	\$0.00	
C) Other Post-Employment Benefits (OPEB)	\$6,312,410	\$6,312,410	\$0	
Total OPEB per Pupil	\$1,133.69	\$1,133.69	\$0.00	
Total Central District Costs Included in School Allocations	\$23,793,646	\$23,494,235	\$299,411	
Total Central District Costs per Pupil	\$4,273.28	\$4,219.51	\$53.77	
Total Funding Allocated to Individual Schools excl. Central Costs	\$83,854,752	\$77,554,183	\$6,300,569	
Total Allocated Funding per Pupil	\$15,060.12			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$32,072,752
Other Post-Employment Benefits	\$6,312,410
Total Employee Benefits for Active Employees	\$25,760,342
Total Personal Service in General Fund & Special Aid Fund	\$55,511,648
District Average Fringe Rate	46.41%

Part B - Basic School-Level Information

Number of district-operated schools:

10

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
030200010002	Calvin Coolidge Elementary School	12	Elementary School	K	5	Yes				343	18	2	207	0	34	3.6	31.7	22.6	1.1	5.6	2.9	67.4
030200010005	Benjamin Franklin Elementary School	07	Elementary School	K	5	Yes				465	68	2	268	41	18	9.6	43.1	26.7	2.1	5.6	3.3	90.4
030200010008	Thomas Jefferson Elementary School	08	Elementary School	K	5	Yes				308	0	0	139	0	28	2.6	27.1	18.5	1.1	5.8	2.7	57.9
030200010011	MacArthur Elementary School	14	Elementary School	K	5	Yes				479	36	3	230	0	24	2.1	42.2	31.8	2.1	7.2	3.2	88.6
030200010012	Theodore Roosevelt Elementary School	11	Elementary School	K	5	Yes				405	18	3	261	31	36	5.1	39.4	30.7	1.6	5.9	3.0	85.6
030200010014	Woodrow Wilson Elementary School	16	Elementary School	K	5	Yes				399	0	0	277	28	25	3.6	39.0	27.7	2.1	7.4	3.0	82.7
030200010015	East Middle School	17	Middle/Junior High School	6	8	Yes				562	0	0	450	66	29	16.6	49.1	30.7	3.1	8.8	6.3	114.7
030200010016	West Middle School	18	Middle/Junior High School	6	8	Yes				613	18	4	408	0	31	10.4	58.1	28.6	3.2	7.1	6.5	113.9
030200010021	Binghamton High School	19	Senior High School	9	12	Yes				1,541	34	1	976	85	81	10.9	122.0	37.4	5.9	18.7	14.5	209.4
030200010022	Horace Mann Elementary School	10	Elementary School	K	5	Yes				246	0	0	148	0	23	5.0	26.6	23.7	1.1	5.1	2.6	64.1
District Total										5,361	192	15	3,364	251	329	69.4	478.4	278.4	23.4	77.2	48.1	974.8

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			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			Central District Costs	
			Classroom Teachers	All Other Salaries					Grades K-12	Pre-K	Grades K- 12	Preschool	School Administration	Instructional Media										Pupil Support Services
030200010002	Calvin Coolidge Elementary School	12	\$2,497,579	\$808,225	\$1,534,068	\$471,784	\$250,123	\$5,561,780	\$3,575,511	\$153,368	\$891,377	\$10,541	\$227,190	\$340,430	\$363,364	\$5,561,780	\$5,028,294	\$533,486	\$5,561,780	\$13,852.05	\$1,469.66	\$1,551,202	\$7,112,983	\$19,594.99
030200010005	Benjamin Franklin Elementary School	07	\$3,370,850	\$941,847	\$2,001,320	\$704,764	\$371,343	\$7,390,123	\$4,399,440	\$650,676	\$1,235,243	\$10,541	\$340,126	\$464,137	\$289,960	\$7,390,123	\$6,671,857	\$718,266	\$7,390,123	\$12,470.76	\$1,342.55	\$2,286,207	\$9,676,330	\$18,086.60
030200010008	Thomas Jefferson Elementary School	08	\$2,104,312	\$712,048	\$1,306,940	\$400,005	\$228,653	\$4,751,958	\$2,931,216	\$0	\$1,007,611	\$0	\$210,130	\$301,180	\$301,821	\$4,751,958	\$4,398,521	\$353,437	\$4,751,958	\$14,280.91	\$1,147.52	\$1,316,172	\$6,068,130	\$19,701.72
030200010011	MacArthur Elementary School	14	\$3,117,632	\$1,095,909	\$1,955,306	\$673,040	\$338,563	\$7,180,450	\$4,269,490	\$176,401	\$1,468,634	\$15,811	\$370,387	\$422,977	\$456,750	\$7,180,450	\$6,551,585	\$628,865	\$7,180,450	\$12,647.85	\$1,214.02	\$2,213,561	\$9,394,011	\$18,135.16
030200010012	Theodore Roosevelt Elementary School	11	\$2,998,711	\$1,057,192	\$1,882,153	\$553,521	\$290,670	\$6,782,247	\$4,086,852	\$238,080	\$1,338,019	\$15,811	\$345,661	\$443,461	\$314,364	\$6,782,247	\$6,186,837	\$595,409	\$6,782,247	\$14,523.09	\$1,397.67	\$1,820,419	\$8,602,666	\$20,194.05
030200010014	Woodrow Wilson Elementary School	16	\$2,823,526	\$1,039,945	\$1,792,855	\$518,632	\$273,476	\$6,448,433	\$3,924,962	\$0	\$1,369,729	\$0	\$404,798	\$382,321	\$366,624	\$6,448,433	\$5,913,474	\$534,959	\$6,448,433	\$14,820.74	\$1,340.75	\$1,705,040	\$8,153,473	\$20,434.77
030200010015	East Middle School	17	\$4,266,247	\$1,337,452	\$2,600,413	\$729,847	\$698,241	\$9,632,199	\$6,435,013	\$0	\$1,524,496	\$0	\$558,197	\$515,283	\$599,210	\$9,632,199	\$9,053,295	\$578,904	\$9,632,199	\$16,109.07	\$1,030.08	\$2,401,586	\$12,033,785	\$21,412.43
030200010016	West Middle School	18	\$4,516,179	\$1,330,822	\$2,713,318	\$824,772	\$455,737	\$9,840,828	\$6,240,134	\$164,005	\$1,584,253	\$21,081	\$660,248	\$575,980	\$595,128	\$9,840,828	\$9,176,303	\$664,525	\$9,840,828	\$14,450.87	\$1,046.50	\$2,713,535	\$12,554,363	\$19,770.65
030200010021	Binghamton High School	19	\$9,156,846	\$2,908,258	\$5,598,847	\$2,048,084	\$1,858,423	\$21,570,457	\$12,819,749	\$223,819	\$3,032,834	\$5,270	\$1,180,608	\$1,323,318	\$2,984,860	\$21,570,457	\$20,323,347	\$1,247,111	\$21,570,457	\$12,895.52	\$791.31	\$6,734,696	\$28,305,153	\$17,960.12
030200010022	Horace Mann Elementary School	10	\$2,092,038	\$757,987	\$1,322,562	\$319,715	\$203,974	\$4,696,277	\$2,898,804	\$0	\$996,680	\$0	\$235,846	\$247,689	\$317,257	\$4,696,277	\$4,250,670	\$445,607	\$4,696,277	\$17,279.15	\$1,811.41	\$1,051,228	\$5,747,505	\$23,363.84
District Total			\$36,943,919	\$11,989,684	\$22,707,781	\$7,244,165	\$4,969,202	\$83,854,752	\$51,581,172	\$1,606,349	\$14,448,876	\$79,054	\$4,533,191	\$5,016,775	\$6,589,337	\$83,854,752	\$77,554,183	\$6,300,569	\$83,854,752			\$23,793,646	\$107,648,398	

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

Prekindergarten Programs										Student, Family, and Community Schools Programs															
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)	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	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding	
030200010002	Calvin Coolidge Elementary School	12	Yes	Yes	18	0	0	0	18	\$153,368	\$0	\$0	\$153,368	0.1	\$0	\$0	\$0	\$0	\$0	\$22,725	\$4,536	\$27,261	\$0	\$27,261	\$0
030200010005	Benjamin Franklin Elementary School	07	Yes	Yes	18	18	16	16	68	\$650,676	\$0	\$0	\$650,676	0.1	\$72,550	\$0	\$0	\$0	\$0	\$33,500	\$4,536	\$110,586	\$72,550	\$38,036	\$0
030200010008	Thomas Jefferson Elementary School	08	No	Yes										0.1	\$0	\$0	\$0	\$0	\$0	\$19,300	\$4,536	\$23,836	\$0	\$23,836	\$0
030200010011	MacArthur Elementary School	14	Yes	Yes	0	36	0	0	36	\$166,750	\$9,651	\$0	\$176,401	0.1	\$0	\$0	\$0	\$0	\$0	\$32,450	\$4,536	\$36,986	\$0	\$36,986	\$0
030200010012	Theodore Roosevelt Elementary School	11	Yes	Yes	18	0	0	0	18	\$238,080	\$0	\$0	\$238,080	0.1	\$73,496	\$0	\$0	\$0	\$0	\$26,675	\$4,536	\$104,707	\$73,496	\$31,211	\$0
030200010014	Woodrow Wilson Elementary School	16	No	Yes										0.1	\$73,496	\$0	\$0	\$0	\$0	\$24,975	\$4,536	\$103,007	\$73,496	\$29,511	\$0
030200010015	East Middle School	17	No	Yes										0.0	\$164,936	\$152,366	\$0	\$0	\$0	\$58,675	\$0	\$375,977	\$41,176	\$158,101	\$176,700
030200010016	West Middle School	18	Yes	Yes	18	0	0	0	18	\$164,005	\$0	\$0	\$164,005	0.0	\$129,176	\$0	\$0	\$0	\$0	\$66,300	\$0	\$195,476	\$32,941	\$143,947	\$18,588
030200010021	Binghamton High School	19	Yes	Yes	0	18	0	16	34	\$223,819	\$0	\$0	\$223,819	0.0	\$538,353	\$6,634	\$0	\$0	\$0	\$130,000	\$0	\$674,987	\$65,882	\$501,929	\$107,176
030200010022	Horace Mann Elementary School	10	No	Yes										0.1	\$72,167	\$0	\$0	\$0	\$0	\$15,400	\$4,536	\$92,103	\$72,167	\$19,936	\$0
Total in District Schools					72	72	16	32	192	\$1,596,698	\$9,651	\$0	\$1,606,349	1.0	\$1,124,174	\$159,000	\$0	\$0	\$430,000	\$31,750	\$1,744,924	\$431,708	\$1,010,752	\$302,464	

Total in Prekindergarten Community-Based Organization:

# 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
12	101	72	33	0	206	\$753,000	\$0	\$0	\$753,000

District Total with CBOs

173 144 49 32 398 \$2,349,698 \$9,651 \$0 \$2,359,349

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
030200010002	Calvin Coolidge Elementary School	12							
030200010005	Benjamin Franklin Elementary School	07							
030200010008	Thomas Jefferson Elementary School	08							
030200010011	MacArthur Elementary School	14							
030200010012	Theodore Roosevelt Elementary School	11							
030200010014	Woodrow Wilson Elementary School	16							
030200010015	East Middle School	17							
030200010016	West Middle School	18							
030200010021	Binghamton High School	19							
030200010022	Horace Mann Elementary School	10							

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)	5,568
	Total District Enrollment (Part B)	5,568
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$83,854,752
	School Allocation by Purpose (Col Q)	\$83,854,752
	Total Funding Source by School (Col T)	\$83,854,752
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$107,648,398
	Total School Allocation w/ Central Costs (Part C)	\$107,648,398
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$48,933,604
	Total Employee Benefits	\$22,707,781
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)	192
	Total Pre-K Enrollment (Part D, Col K)	192
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$1,606,349
	Total Pre-K Funding (Part D, Col N)	\$1,606,349
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)	\$25,760,342
	Employee Benefits (Part A, Section II-A)	\$291,520
	Employee Benefits (Part A, Section III-A)	\$2,111,247
	Employee Benefits (Part A, Section III-B)	\$649,794
	Total Employee Benefits (Part C, Col F)	\$22,707,781
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$22,707,781
	Total Salaries (Part C, Col D and E)	\$48,933,604
	Calculated Fringe Rate	46.41%
	District Average Fringe Rate	46.41%