

Part A - District-Level Information

School District Name	Camden Central School District
BEDS Code	410601
School Year	2018-19

D) Contact Information

Contact First & Last Name	Karl Keil	Mailing Address	
Title of Contact	Asst. Supt. For Business	Street Address Line 1	51 Third Street
Email Address	kkeil@camdenccsd.org	Street Address Line 2	51 Third Street
Phone Number	315-245-1024	City	Camden
		Zip Code	13316

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	\$52,221,288	\$52,221,288	\$0
Special Aid Fund Total Expenditures & Transfers	\$2,033,962	\$0	\$2,033,962
School Food Services Fund Total Expenditures & Transfers	\$1,164,879	\$157,492	\$1,007,387
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$55,420,129	\$52,378,780	\$3,041,349

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$600,000	\$600,000	\$0
Debt Service	\$6,599,495	\$6,599,495	\$0
School Food Services Fund	\$988,000	\$177,840	\$810,160
Community Services	\$1,350	\$1,350	\$0
Adult/Continuing Education	\$4,500	\$4,500	\$0
Transportation	\$3,465,883	\$3,465,883	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,263,122	\$1,069,122	\$194,000
Total Non-Instructional Cost Exclusions	\$12,922,350	\$11,918,190	\$1,004,160

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)	\$0	\$0	\$0	0
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$2,248,983	\$2,248,983	\$0	34
SWD School Age-School Year Tuition	\$1,485,700	\$1,485,700	\$0	45
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$36,600	\$36,600	\$0	16
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$55,750	\$55,750	\$0	8
Total Tuition/Payments to Non-District Schools Exclusions	\$3,827,033	\$3,827,033	\$0	103

Total Exclusions	\$16,749,383	\$15,745,223	\$1,004,160
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D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	2,037
Total District Pre-K Enrollment	78
Total Preschool Special Education Enrollment	0
Total District Enrollment	2,115

Total Funding Allocated to Individual Schools	\$38,670,746	\$36,633,557	\$2,037,189
Total Allocated Funding per Pupil	\$18,284.04	\$17,320.83	\$963.21

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	\$17,588	\$17,588	\$0	1.0
Central Personnel	\$960,639	\$960,639	\$0	6.0
Operation and Maintenance of Plant	\$2,007,399	\$2,007,399	\$0	14.0
Other Central Services	\$673,496	\$673,496	\$0	6.0
Employee Benefits for General Support Staff (see IV below)	\$286,000	\$286,000	\$0	
Total General Support Costs	\$3,945,122	\$3,945,122	\$0	27.0
Total General Support Costs per Pupil	\$1,865.31	\$1,865.31	\$0.00	

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$377,619	\$377,619	\$0	3.0
Research, Planning & Evaluation	\$14,189	\$14,189	\$0	0.5
In-Service Training	\$271,751	\$271,751	\$0	8.0
Employee Benefits for District Academic Support Staff (see IV below)	\$172,600	\$172,600	\$0	
Total District Academic Support Costs	\$836,159	\$836,159	\$0	11.5
Total District Academic Support Costs per Pupil	\$395.35	\$395.35	\$0.00	

C) Other Post-Employment Benefits (OPEB)	\$3,265,246	\$3,265,246	\$0
Total OPEB per Pupil	\$1,543.85	\$1,543.85	\$0.00

Total Central District Costs Included in School Allocations	\$8,046,527	\$8,046,527	\$0
Total Central District Costs per Pupil	\$3,804.50	\$3,804.50	\$0.00

Total Funding Allocated to Individual Schools excl. Central Costs	\$30,624,219	\$28,587,030	\$2,037,189
Total Allocated Funding per Pupil	\$14,479.54		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$14,746,562
Other Post-Employment Benefits	\$3,265,246
Total Employee Benefits for Active Employees	\$11,481,316
Total Personal Service in General Fund & Special Aid Fund	\$21,949,530
District Average Fringe Rate	52.31%

Part B - Basic School-Level Information

Number of district-operated schools:
Does the district have local school codes?

4
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 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
410601040006	Camden Senior High School	02	Senior High School	9	12	Yes	No	No		631	0	0	326	4	94	4.0	41.0	12.0	8.0	6.0	8.0	79.0
410601040010	Camden Middle School	03	Middle/Junior High School	5	8	Yes	No	No		653	0	0	391	3	104	3.0	37.0	16.0	6.0	5.0	12.0	79.0
410601040002	McConellsville Elementary School	06	Elementary School	K	4	Yes	No	No		243	42	0	165	0	41	2.0	18.0	4.0	3.0	4.0	6.0	37.0
410601040007	Camden Elementary School	05	Elementary School	K	4	Yes	No	No		510	36	0	349	2	96	4.0	32.0	42.0	4.0	15.0	14.0	111.0
District Total										2,037	78	0	1,231	9	335	13.0	128.0	74.0	21.0	30.0	40.0	306.0

Part C - Basic School-Level Allocations

BEES 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									
410601040006	Camden Senior High School	02	\$5,052,472	\$1,620,799	\$3,490,641	\$450,543	\$557,359	\$11,171,814	\$7,112,247	\$0	\$1,434,579	\$0	\$593,768	\$198,620	\$1,827,500	\$11,171,814	\$10,825,614	\$346,200	\$11,171,814	\$17,156.28	\$548.65	\$2,400,642	\$13,572,456	\$21,589.44
410601040010	Camden Middle School	03	\$3,836,197	\$1,339,763	\$2,707,410	\$251,000	\$273,263	\$8,407,593	\$5,916,508	\$0	\$939,377	\$0	\$487,236	\$107,652	\$956,820	\$8,407,593	\$7,850,767	\$556,826	\$8,407,593	\$12,022.61	\$882.72	\$2,484,341	\$10,891,934	\$16,679.84
410601040002	McCornellville Elementary School	06	\$2,279,875	\$682,177	\$1,549,384	\$122,300	\$107,583	\$4,741,319	\$3,002,056	\$237,741	\$535,461	\$0	\$245,009	\$96,522	\$624,530	\$4,741,319	\$4,152,795	\$588,524	\$4,741,319	\$14,571.21	\$2,065.00	\$1,084,284	\$5,825,603	\$20,440.71
410601040007	Camden Elementary School	05	\$2,936,296	\$910,471	\$2,012,139	\$158,620	\$285,947	\$6,303,493	\$3,464,927	\$169,050	\$1,129,535	\$0	\$295,800	\$89,860	\$1,154,321	\$6,303,493	\$5,757,854	\$545,639	\$6,303,493	\$10,545.52	\$999.34	\$2,077,239	\$8,380,752	\$15,349.26
District Total			\$14,104,800	\$4,553,210	\$9,759,594	\$982,463	\$1,224,152	\$30,624,219	\$19,500,838	\$406,791	\$4,038,952	\$0	\$1,621,813	\$492,654	\$4,563,171	\$30,624,219	\$28,587,030	\$2,037,189	\$30,624,219			\$8,046,527	\$38,670,746	

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
410601040006	Camden Senior High School	02							
410601040010	Camden Middle School	03							
410601040002	McConnellsville Elementary School	06							
410601040007	Camden Elementary School	05							

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)	2,115
	Total District Enrollment (Part B)	2,115
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$30,624,219
	School Allocation by Purpose (Col Q)	\$30,624,219
	Total Funding Source by School (Col T)	\$30,624,219
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$38,670,746
	Total School Allocation w/ Central Costs (Part C)	\$38,670,746
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$18,658,010
	Total Employee Benefits	\$9,759,594
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)	78
	Total Pre-K Enrollment (Part D, Col K)	78
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$406,791
	Total Pre-K Funding (Part D, Col N)	\$406,791
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)	\$11,481,316
	Employee Benefits (Part A, Section II-A)	\$1,263,122
	Employee Benefits (Part A, Section III-A)	\$286,000
	Employee Benefits (Part A, Section III-B)	\$172,600
	Total Employee Benefits (Part C, Col F)	\$9,759,594
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$9,759,594
	Total Salaries (Part C, Col D and E)	\$18,658,010
	Calculated Fringe Rate	52.31%
	District Average Fringe Rate	52.31%