

Part A - District-Level Information

School District Name	Carthage CSD
BEDS Code	222201
School Year	2018-19

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Kim Caird	Mailing Address	
	Business Administrator	Street Address Line 1	25059 Woolworth Street
	kcaird@carthagecsd.org	Street Address Line 2	
	315-493-5130	City	Carthage
		Zip Code	13619

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	\$64,199,630	\$64,129,630	\$70,000	
Special Aid Fund Total Expenditures & Transfers	\$4,819,712	\$1,934,425	\$2,885,287	
School Food Services Fund Total Expenditures & Transfers	\$1,590,173	\$635,173	\$955,000	
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	
Total Major Operating Funds Spending	\$70,609,515	\$66,699,228	\$3,910,287	
	Funding Source			
	Total Spending	State/Local	Federal	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$3,526,414	\$3,526,414	\$0	
Debt Service	\$4,026,397	\$3,956,397	\$70,000	
School Food Services Fund	\$1,590,173	\$635,173	\$955,000	
Community Services	\$0	\$0	\$0	
Adult/Continuing Education	\$103,414	\$103,414	\$0	
Transportation	\$6,096,825	\$6,096,825	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,312,363	\$1,312,363	\$0	
Total Non-Instructional Cost Exclusions	\$16,655,586	\$15,630,586	\$1,025,000	
	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)	\$4,917	\$4,917	\$0	0
Prekindergarten Community-Based Organizations	\$679,459	\$679,459	\$0	112
BOCES Instructional Programs (Full-time Only)	\$713,954	\$713,954	\$0	13
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	\$0	\$0	\$0	0
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$285,000	\$285,000	\$0	2
Services Provided to Nonpublic Schools	\$9,925	\$9,925	\$0	76
Total Tuition/Payments to Non-District Schools Exclusions	\$1,693,255	\$1,693,255	\$0	203
Total Exclusions	\$18,348,841	\$17,323,841	\$1,025,000	
D) Projected 2018-19 Enrollment				
Total District K-12 Enrollment	3,217			
Total District Pre-K Enrollment	0			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	3,217			
Total Funding Allocated to Individual Schools	\$52,260,674	\$49,375,387	\$2,885,287	
Total Allocated Funding per Pupil	\$16,245.16	\$15,348.27	\$896.89	

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	\$47,021	\$47,021	\$0	0.1
Central Personnel	\$1,261,151	\$1,261,151	\$0	9.2
Operation and Maintenance of Plant	\$3,721,963	\$3,721,963	\$0	38.4
Other Central Services	\$1,415,711	\$1,415,711	\$0	2.5
Employee Benefits for General Support Staff (see IV below)	\$1,164,240	\$1,164,240	\$0	
Total General Support Costs	\$7,610,086	\$7,610,086	\$0	50.2
Total General Support Costs per Pupil	\$2,365.58	\$2,365.58	\$0.00	
	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$211,290	\$211,290	\$0	2.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$147,674	\$147,674	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$107,539	\$107,539	\$0	
Total District Academic Support Costs	\$466,503	\$466,503	\$0	2.0
Total District Academic Support Costs per Pupil	\$145.01	\$145.01	\$0.00	
C) Other Post-Employment Benefits (OPEB)	\$2,831,376	\$2,831,376	\$0	
Total OPEB per Pupil	\$880.13	\$880.13	\$0.00	
Total Central District Costs Included in School Allocations	\$10,907,965	\$10,907,965	\$0	
Total Central District Costs per Pupil	\$3,390.73	\$3,390.73	\$0.00	
Total Funding Allocated to Individual Schools excl. Central Costs	\$41,352,709	\$38,467,422	\$2,885,287	
Total Allocated Funding per Pupil	\$12,854.43			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$16,114,349
Other Post-Employment Benefits	\$2,831,376
Total Employee Benefits for Active Employees	\$13,282,973
Total Personal Service in General Fund & Special Aid Fund	\$32,052,832
District Average Fringe Rate	41.44%

Part B - Basic School-Level Information

Number of district-operated schools:

5

Does the district have local school codes?

No

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
222201060002	Black River Elementary	222201060002	Elementary School	K	4	Yes		No		503	0	0	166	5	65	7.0	32.0	20.0	1.0	9.0	5.4	74.4
222201060005	Carthage Elementary	222201060005	Elementary School	K	4	Yes		No		459	0	0	238	8	65	8.0	29.0	10.0	1.0	6.0	4.3	58.3
222201060006	West Carthage Elementary	222201060006	Elementary School	K	4	Yes		No		404	0	0	142	2	40	11.0	19.0	7.0	1.0	6.0	5.1	49.1
222201060011	Middle School	222201060011	Middle/Junior High School	5	7	Yes		No		934	0	0	456	7	209	6.0	77.6	20.0	5.0	10.6	10.7	129.9
222201060001	High School	222201060001	Senior High School	9	12	Yes		No		917	0	0	426	4	164	8.0	63.0	14.0	3.0	9.0	10.1	107.1
District Total										3,217	0	0	1,428	26	543	40.0	220.6	71.0	11.0	40.6	35.6	418.8

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		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									
222201060002	Black River Elementary	222201060002	\$2,544,845	\$1,678,009	\$1,749,988	\$225,119	\$306,949	\$6,504,910	\$4,195,222	\$0	\$1,149,108	\$0	\$295,810	\$576,505	\$288,264	\$6,504,909	\$5,829,028	\$675,881	\$6,504,909	\$11,588.52	\$1,343.70	\$1,705,535	\$8,210,444	\$16,322.95
222201060005	Carthage Elementary	222201060005	\$2,309,950	\$1,048,191	\$1,391,643	\$206,918	\$262,764	\$5,219,466	\$3,624,412	\$0	\$743,726	\$0	\$255,264	\$405,112	\$190,952	\$5,219,466	\$4,570,608	\$648,858	\$5,219,466	\$9,957.75	\$1,413.63	\$1,556,343	\$6,775,809	\$14,762.11
222201060006	West Carthage Elementary	222201060006	\$1,754,150	\$1,023,004	\$1,150,877	\$184,166	\$250,901	\$4,363,098	\$2,947,545	\$0	\$418,980	\$0	\$252,093	\$511,648	\$232,832	\$4,363,098	\$4,070,655	\$292,443	\$4,363,098	\$10,075.88	\$723.87	\$1,369,853	\$5,732,951	\$14,190.47
222201060011	Middle School	222201060011	\$5,521,317	\$2,539,454	\$3,340,454	\$386,383	\$459,129	\$12,246,717	\$8,014,214	\$0	\$1,947,716	\$0	\$897,613	\$781,305	\$605,869	\$12,246,717	\$11,285,340	\$961,377	\$12,246,717	\$12,082.81	\$1,029.31	\$3,166,938	\$15,413,655	\$16,502.84
222201060001	High School	222201060001	\$4,866,694	\$2,531,486	\$3,065,870	\$1,582,721	\$971,748	\$13,018,519	\$9,131,065	\$0	\$1,026,679	\$0	\$596,691	\$871,667	\$1,392,417	\$13,018,519	\$12,711,791	\$306,728	\$13,018,519	\$13,862.37	\$334.49	\$3,109,296	\$16,127,815	\$17,587.58
District Total			\$16,996,956	\$8,820,144	\$10,698,831	\$2,585,287	\$2,251,491	\$41,352,709	\$27,912,458	\$0	\$5,286,209	\$0	\$2,297,471	\$3,146,237	\$2,710,334	\$41,352,709	\$38,467,422	\$2,885,287	\$41,352,709			\$10,907,965	\$52,260,674	

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 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
222201060002	Black River Elementary	222201060002	No	No																				
222201060005	Carthage Elementary	222201060005	No	No																				
222201060006	West Carthage Elementary	222201060006	No	No																				
222201060011	Middle School	222201060011	No	No																				
222201060001	High School	222201060001	No	No																				
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total in Prekindergarten Community-Based Organization:

# of CBO Sites	Projected Pre-K CBO Enrollment				Total Pre-K 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		State Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending
3	112	0	0	0	112	\$679,459	\$0	\$0	\$679,459

District Total with CBOs

112 0 0 0 112 \$679,459 \$0 \$0 \$679,459

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
222201060002	Black River Elementary	222201060002							
222201060005	Carthage Elementary	222201060005							
222201060006	West Carthage Elementary	222201060006							
222201060011	Middle School	222201060011							
222201060001	High School	222201060001							

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)	3,217
	Total District Enrollment (Part B)	3,217
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$41,352,709
	School Allocation by Purpose (Col Q)	\$41,352,709
	Total Funding Source by School (Col T)	\$41,352,709
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$52,260,674
	Total School Allocation w/ Central Costs (Part C)	\$52,260,674
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$25,817,100
	Total Employee Benefits	\$10,698,831
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)	\$13,282,973
	Employee Benefits (Part A, Section II-A)	\$1,312,363
	Employee Benefits (Part A, Section III-A)	\$1,164,240
	Employee Benefits (Part A, Section III-B)	\$107,539
	Total Employee Benefits (Part C, Col F)	\$10,698,831
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$10,698,831
	Total Salaries (Part C, Col D and E)	\$25,817,100
	Calculated Fringe Rate	41.44%
	District Average Fringe Rate	41.44%