

Part A - District-Level Information

| | |
|----------------------|--------------------|
| School District Name | Central Square CSD |
| BEDS Code | 460801 |
| School Year | 2018-19 |

D) Contact Information

| | | | |
|---------------------------|-------------------------|-----------------------|-----------------|
| Contact First & Last Name | Maureen Phippen Ladd | Mailing Address | 44 School Drive |
| Title of Contact | School Business Manager | Street Address Line 1 | |
| Email Address | mladd@cssd.org | Street Address Line 2 | |
| Phone Number | 315-668-4220 x 70412 | City | Central Square |
| | | Zip Code | 13036 |

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 | \$75,049,635 | \$75,049,635 | \$0 |
| Special Aid Fund Total Expenditures & Transfers | \$2,605,923 | \$372,526 | \$2,233,397 |
| School Food Services Fund Total Expenditures & Transfers | \$1,500,000 | \$640,000 | \$860,000 |
| Debt Service Fund Total Expenditures & Transfers | \$3,606,868 | \$3,606,808 | \$0 |
| Total Major Operating Funds Spending | \$82,762,426 | \$79,668,969 | \$3,093,397 |

| B) Exclusions for Non-Instructional Costs | Funding Source | | |
|--|---------------------|---------------------|------------------|
| | Total Spending | State/Local | Federal |
| Interfund Transfers | \$3,856,868 | \$3,856,868 | \$0 |
| Debt Service | \$3,606,868 | \$3,606,868 | \$0 |
| School Food Services Fund | \$1,500,000 | \$640,000 | \$860,000 |
| Community Services | \$0 | \$0 | \$0 |
| Adult/Continuing Education | \$0 | \$0 | \$0 |
| Transportation | \$4,546,491 | \$4,546,491 | \$0 |
| Employee Benefits Allocated to Above Purposes (see IV below) | \$1,588,530 | \$1,588,530 | \$0 |
| Total Non-Instructional Cost Exclusions | \$15,098,757 | \$14,238,757 | \$860,000 |

| 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) | \$0 | \$0 | \$0 | 0 |
| Prekindergarten Community-Based Organizations | \$0 | \$0 | \$0 | 0 |
| BOCES Instructional Programs (Full-time Only) | \$3,700,000 | \$3,700,000 | \$0 | 41 |
| 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 | \$0 | \$0 | \$0 | 0 |
| Services Provided to Nonpublic Schools | \$0 | \$0 | \$0 | 0 |
| Total Tuition/Payments to Non-District Schools Exclusions | \$3,700,000 | \$3,700,000 | \$0 | 41 |

| | | | |
|-------------------------|---------------------|---------------------|------------------|
| Total Exclusions | \$18,798,757 | \$17,938,757 | \$860,000 |
|-------------------------|---------------------|---------------------|------------------|

| D) Projected 2018-19 Enrollment | |
|--|-------|
| Total District K-12 Enrollment | 3,651 |
| Total District Pre-K Enrollment | 119 |
| Total Preschool Special Education Enrollment | 0 |
| Total District Enrollment | 3,770 |

| | | | |
|--|---------------------|---------------------|--------------------|
| Total Funding Allocated to Individual Schools | \$63,963,669 | \$61,730,212 | \$2,233,397 |
| Total Allocated Funding per Pupil | \$16,966.49 | \$16,374.06 | \$592.41 |

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 | \$53,577 | \$53,577 | \$0 | 0.0 |
| Central Personnel | \$1,120,649 | \$1,120,649 | \$0 | 11.0 |
| Operation and Maintenance of Plant | \$5,084,889 | \$5,084,889 | \$0 | 61.0 |
| Other Central Services | \$2,949,650 | \$2,949,650 | \$0 | 1.0 |
| Employee Benefits for General Support Staff (see IV below) | \$1,637,427 | \$1,637,427 | \$0 | |
| Total General Support Costs | \$10,846,192 | \$10,846,192 | \$0 | 73.0 |
| Total General Support Costs per Pupil | \$2,876.97 | \$2,876.97 | \$0.00 | |

| B) District Academic Support Costs | Funding Source | | | Total Staff (FTE Basis) |
|--|--------------------|--------------------|---------------|-------------------------|
| | Total Spending | State/Local | Federal | |
| Curriculum Development & Supervision | \$982,770 | \$982,770 | \$0 | 6.0 |
| Research, Planning & Evaluation | \$0 | \$0 | \$0 | 0.0 |
| In-Service Training | \$147,450 | \$147,450 | \$0 | 0.0 |
| Employee Benefits for District Academic Support Staff (see IV below) | \$304,180 | \$304,180 | \$0 | |
| Total District Academic Support Costs | \$1,434,400 | \$1,434,400 | \$0 | 6.0 |
| Total District Academic Support Costs per Pupil | \$380.48 | \$380.48 | \$0.00 | |

| | | | |
|---|--------------------|--------------------|---------------|
| C) Other Post-Employment Benefits (OPEB) | \$3,500,000 | \$3,500,000 | \$0 |
| Total OPEB per Pupil | \$928.38 | \$928.38 | \$0.00 |

| | | | |
|--|---------------------|---------------------|---------------|
| Total Central District Costs Included in School Allocations | \$15,780,592 | \$15,780,592 | \$0 |
| Total Central District Costs per Pupil | \$4,185.83 | \$4,185.83 | \$0.00 |

| | | | |
|--|---------------------|---------------------|--------------------|
| Total Funding Allocated to Individual Schools excl. Central Costs | \$48,183,077 | \$45,949,620 | \$2,233,397 |
| Total Allocated Funding per Pupil | \$12,780.66 | | |

IV) District Average Fringe Rate for Allocation of Employee Benefits

| | |
|--|--------------|
| Total Employee Benefits in General Fund & Special Aid Fund | \$20,539,329 |
| Other Post-Employment Benefits | \$3,500,000 |
| Total Employee Benefits for Active Employees | \$17,039,329 |
| Total Personal Service in General Fund & Special Aid Fund | \$38,571,455 |
| District Average Fringe Rate | 44.18% |

Part B - Basic School-Level Information

Number of district-operated schools:

| |
|---|
| 6 |
|---|

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 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 |
| 460801060001 | Aura A. Cole elementary School | | Elementary School | K | 5 | Y | N | N | N | 373 | 35 | 0 | 220 | 0 | 26 | 9.0 | 20.0 | 11.0 | 1.0 | 5.0 | 1.0 | 47.0 |
| 460801060002 | Brewerton Elementary School | | Elementary School | K | 5 | Y | N | N | N | 409 | 36 | 0 | 128 | 0 | 44 | 8.0 | 27.0 | 15.0 | 1.0 | 4.0 | 3.0 | 58.0 |
| 460801060005 | Paul V Moore High School | | Senior High School | 9 | 12 | Y | N | N | N | 1,162 | 0 | 0 | 439 | 0 | 179 | 11.0 | 82.0 | 32.0 | 3.0 | 11.0 | 15.0 | 154.0 |
| 460801060006 | Millard Hawk elementary School | | Elementary School | K | 5 | Y | N | N | N | 472 | 31 | 0 | 259 | 0 | 39 | 7.0 | 30.0 | 12.0 | 1.0 | 4.0 | 3.0 | 57.0 |
| 460801060007 | Hastings Mallory Elementary | | Elementary School | K | 5 | Y | N | N | N | 366 | 17 | 0 | 217 | 0 | 49 | 8.0 | 24.0 | 24.0 | 1.0 | 3.0 | 3.0 | 63.0 |
| 460801060008 | Central Square Middle School | | Middle/Junior High | 6 | 8 | Y | N | N | N | 869 | 0 | 0 | 391 | 0 | 117 | 15.0 | 69.0 | 23.0 | 2.0 | 11.0 | 9.0 | 129.0 |
| District Total | | | | | | | | | | 3,651 | 119 | 0 | 1,654 | 0 | 454 | 58.0 | 252.0 | 117.0 | 9.0 | 38.0 | 34.0 | 508.0 |

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 | |
| | | | Classroom Teachers | All Other Salaries | | | | | Grades K-12 | Pre-K | Grades K-12 | Preschool | School Administration | Instructional Media | Pupil Support Services | | | | | | | | | |
| 460801060001 | Aura A. Cole elementary School | | \$2,199,692 | \$901,976 | \$1,370,193 | \$225,000 | \$132,786 | \$4,829,647 | \$2,623,589 | \$179,036 | \$1,230,541 | \$0 | \$205,944 | \$362,412 | \$228,125 | \$4,829,647 | \$4,366,050 | \$463,597 | \$4,829,647 | \$10,701.10 | \$1,136.27 | \$1,707,820 | \$6,537,467 | \$16,023.20 |
| 460801060002 | Brewerton Elementary School | | \$2,355,998 | \$1,006,966 | \$1,485,623 | \$225,000 | \$132,933 | \$5,206,520 | \$3,068,004 | \$179,036 | \$1,131,988 | \$0 | \$236,444 | \$356,121 | \$234,927 | \$5,206,520 | \$5,124,255 | \$82,265 | \$5,206,520 | \$11,515.18 | \$184.87 | \$1,862,696 | \$7,069,216 | \$15,885.88 |
| 460801060005 | Paul V Moore High School | | \$6,384,002 | \$3,040,043 | \$4,163,167 | \$1,650,000 | \$491,716 | \$15,728,928 | \$10,071,431 | \$0 | \$2,591,491 | \$0 | \$707,817 | \$405,352 | \$1,952,837 | \$15,728,928 | \$15,142,137 | \$586,791 | \$15,728,928 | \$13,031.10 | \$504.98 | \$4,863,938 | \$20,592,866 | \$17,721.92 |
| 460801060006 | Millard Hawk elementary School | | \$2,570,945 | \$898,325 | \$1,532,585 | \$225,000 | \$135,744 | \$5,362,599 | \$3,554,852 | \$89,518 | \$930,103 | \$0 | \$204,629 | \$365,039 | \$218,458 | \$5,362,599 | \$5,122,071 | \$240,528 | \$5,362,599 | \$10,183.04 | \$478.19 | \$2,105,474 | \$7,468,073 | \$14,847.06 |
| 460801060007 | Hastings Mallory Elementary | | \$2,083,880 | \$1,222,105 | \$1,460,452 | \$225,000 | \$133,766 | \$5,125,203 | \$2,661,426 | \$89,518 | \$1,591,862 | \$0 | \$212,960 | \$361,041 | \$208,396 | \$5,125,203 | \$4,828,616 | \$296,587 | \$5,125,203 | \$12,607.35 | \$774.38 | \$1,603,174 | \$6,728,377 | \$17,567.56 |
| 460801060008 | Central Square Middle School | | \$5,387,755 | \$2,528,696 | \$3,497,172 | \$225,000 | \$291,557 | \$11,930,180 | \$6,932,634 | \$0 | \$2,505,305 | \$0 | \$582,667 | \$411,001 | \$1,498,573 | \$11,930,180 | \$11,366,551 | \$563,629 | \$11,930,180 | \$13,080.04 | \$648.59 | \$3,637,489 | \$15,567,669 | \$17,914.46 |
| District Total | | | \$20,982,272 | \$9,598,111 | \$13,509,192 | \$2,775,000 | \$1,318,502 | \$48,183,077 | \$28,911,936 | \$537,108 | \$9,981,290 | \$0 | \$2,150,461 | \$2,260,966 | \$4,341,316 | \$48,183,077 | \$45,949,680 | \$2,233,397 | \$48,183,077 | | | \$15,780,592 | \$63,963,669 | |

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 | | | | | | | | | | |
| 460801060001 | Aura A. Cole elementary School | | y | n | 0 | 35 | 0 | 0 | 0 | 35 | \$124,175 | \$54,861 | \$0 | \$179,036 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 460801060002 | Brewerton Elementary School | | y | n | 0 | 36 | 0 | 0 | 0 | 36 | \$124,175 | \$54,861 | \$0 | \$179,036 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 460801060005 | Paul V Moore High School | | y | n | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 460801060006 | Millard Hawk elementary School | | y | n | 0 | 31 | 0 | 0 | 0 | 31 | \$62,088 | \$27,430 | \$0 | \$89,518 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 460801060007 | Hastings Mallory Elementary | | y | n | 0 | 17 | 0 | 0 | 0 | 17 | \$62,088 | \$27,430 | \$0 | \$89,518 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 460801060008 | Central Square Middle School | | n | n | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Total in District Schools | | | | | 0 | 119 | 0 | 0 | 119 | \$372,526 | \$164,582 | \$0 | \$537,108 | 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 Organizations | # 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 |
| | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | \$0 | \$0 | \$0 |
| District Total with CBOs | | 0 | 119 | 0 | 0 | 119 | \$372,526 | \$164,582 | \$0 | \$537,108 |

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 |
|--------------|--------------------------------|-------------------|--------------------------|--|------------|----------|----------------------------|-------------------------------------|---------------|
| 460801060001 | Aura A. Cole elementary School | | | | | | | | |
| 460801060002 | Brewerton Elementary School | | | | | | | | |
| 460801060005 | Paul V Moore High School | | | | | | | | |
| 460801060006 | Millard Hawk elementary School | | | | | | | | |
| 460801060007 | Hastings Mallory Elementary | | | | | | | | |
| 460801060008 | Central Square Middle School | | | | | | | | |

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) | 3,770 |
| | Total District Enrollment (Part B) | 3,770 |
| Part-C: Basic School-Level Allocations | | |
| #3 | <i>Do the reported school allocations match?</i> | Pass |
| | School Allocation by Object (Col I) | \$48,183,077 |
| | School Allocation by Purpose (Col Q) | \$48,183,077 |
| | Total Funding Source by School (Col T) | \$48,183,077 |
| #4 | <i>Do the separately reported funding totals match?</i> | Pass |
| | Total Funding Allocated to Individual Schools (Part A) | \$63,963,669 |
| | Total School Allocation w/ Central Costs (Part C) | \$63,963,669 |
| #5 | <i>Are estimated employee benefits less than reported salaries?</i> | Pass |
| | Total Salaries | \$30,580,383 |
| | Total Employee Benefits | \$13,509,192 |
| 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) | 119 |
| | Total Pre-K Enrollment (Part D, Col K) | 119 |
| #7 | <i>Do the separately reported Pre-K funding totals match?</i> | Pass |
| | Total Pre-K Funding (Part C, Col K) | \$537,108 |
| | Total Pre-K Funding (Part D, Col N) | \$537,108 |
| 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) | \$17,039,329 |
| | Employee Benefits (Part A, Section II-A) | \$1,588,530 |
| | Employee Benefits (Part A, Section III-A) | \$1,637,427 |
| | Employee Benefits (Part A, Section III-B) | \$304,180 |
| | Total Employee Benefits (Part C, Col F) | \$13,509,192 |
| #9 | <i>Was the district average fringe rate used to estimate employee benefits?</i> | Pass |
| | Total Employee Benefits (Part C, Col F) | \$13,509,192 |
| | Total Salaries (Part C, Col D and E) | \$30,580,383 |
| | Calculated Fringe Rate | 44.18% |
| | District Average Fringe Rate | 44.18% |