

Part A - District-Level Information

School District Name	Gorham-Middlesex CSD
BEDS Code	430901
School Year	2018-19

D) Contact Information

Contact First & Last Name	Zoe Kolczynski	Mailing Address	4100 Baldwin Rd.
Title of Contact	Business Official	Street Address Line 1	
Email Address	zkolczynski@mwcsd.org	Street Address Line 2	
Phone Number	585-554-4848	City	Rushville
		Zip Code	14544

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	\$33,346,300	\$33,288,800	\$57,500
Special Aid Fund Total Expenditures & Transfers	\$1,308,157	\$475,773	\$832,384
School Food Services Fund Total Expenditures & Transfers	\$823,000	\$381,000	\$442,000
Debt Service Fund Total Expenditures & Transfers	\$60,000	\$60,000	\$0
Total Major Operating Funds Spending	\$35,537,457	\$34,205,573	\$1,331,884

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$150,000	\$150,000	\$0
Debt Service	\$3,401,450	\$3,401,450	\$0
School Food Services Fund	\$753,000	\$311,000	\$442,000
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$1,866,094	\$1,866,094	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$575,999	\$575,999	\$0
Total Non-Instructional Cost Exclusions	\$6,746,543	\$6,304,543	\$442,000

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)	\$3,551,500	\$3,551,500	\$0	54
SWD School Age-School Year Tuition	\$120,000	\$120,000	\$0	4
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$17,490	\$17,490	\$0	4
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	\$3,688,990	\$3,688,990	\$0	62

Total Exclusions	\$10,435,533	\$9,993,533	\$442,000
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D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	1,123
Total District Pre-K Enrollment	58
Total Preschool Special Education Enrollment	0
Total District Enrollment	1,181

Total Funding Allocated to Individual Schools	\$25,101,924	\$24,212,040	\$889,884
Total Allocated Funding per Pupil	\$21,254.80	\$20,501.30	\$753.50

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	\$37,600	\$37,600	\$0	0.0
Central Personnel	\$814,506	\$814,506	\$0	5.0
Operation and Maintenance of Plant	\$2,319,475	\$2,319,475	\$0	28.0
Other Central Services	\$674,972	\$674,972	\$0	2.0
Employee Benefits for General Support Staff (see IV below)	\$741,520	\$741,520	\$0	
Total General Support Costs	\$4,588,073	\$4,588,073	\$0	35.0
Total General Support Costs per Pupil	\$3,884.91	\$3,884.91	\$0.00	

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$72,761	\$72,761	\$0	1.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$173,000	\$173,000	\$0	2.8
Employee Benefits for District Academic Support Staff (see IV below)	\$86,920	\$86,920	\$0	
Total District Academic Support Costs	\$332,681	\$332,681	\$0	3.8
Total District Academic Support Costs per Pupil	\$281.69	\$281.69	\$0.00	

C) Other Post-Employment Benefits (OPEB)	\$290,000	\$290,000	\$0
Total OPEB per Pupil	\$245.55	\$245.55	\$0.00

Total Central District Costs Included in School Allocations	\$5,210,754	\$5,210,754	\$0
Total Central District Costs per Pupil	\$4,412.15	\$4,412.15	\$0.00

Total Funding Allocated to Individual Schools excl. Central Costs	\$19,891,170	\$19,001,286	\$889,884
Total Allocated Funding per Pupil	\$16,842.65		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$7,230,900
Other Post-Employment Benefits	\$290,000
Total Employee Benefits for Active Employees	\$6,940,900
Total Personal Service in General Fund & Special Aid Fund	\$14,234,586
District Average Fringe Rate	48.76%

Part B - Basic School-Level Information

Number of district-operated schools:

4

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
430901060007	Middlesex-Valley Elementary		Elementary School	k	2	Yes		No		243	58	0	140	1	44	4.0	25.5	20.5	1.5	7.4	1.0	59.9
430901060002	Gorham Elementary		Elementary School	3	5	Yes		No		272	0	0	145	0	45	2.0	23.5	16.5	1.5	6.7	1.0	51.2
430901060003	Marcus Whitman Middle School		Middle/Junior High School	6	8	Yes		No		281	0	0	118	1	43	0.0	27.0	11.0	1.7	5.4	4.3	49.4
430901060001	Marcus Whitman High School		Senior High School	9	12	Yes		No		327	0	0	186	0	46	1.6	39.2	12.0	2.3	7.5	4.7	67.3
District Total										1,123	58	0	589	2	178	7.6	115.2	60.0	7.0	27.0	11.0	227.8

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									
430901060007	Middlesex-Valley Elementary		\$1,743,030	\$928,576	\$1,302,697	\$278,110	\$194,298	\$4,446,711	\$2,223,549	\$292,495	\$1,023,973	\$0	\$260,122	\$324,980	\$321,592	\$4,446,711	\$4,120,531	\$326,180	\$4,446,711	\$13,689.47	\$1,083.65	\$1,328,058	\$5,774,769	\$19,185.28
430901060002	Gorham Elementary		\$1,555,002	\$904,229	\$1,199,141	\$325,445	\$211,362	\$4,195,179	\$1,946,779	\$0	\$1,238,526	\$0	\$320,567	\$373,837	\$315,470	\$4,195,179	\$3,951,998	\$243,181	\$4,195,179	\$14,529.40	\$894.05	\$1,200,106	\$5,395,285	\$19,835.61
430901060003	Marcus Whitman Middle School		\$1,676,408	\$868,818	\$1,241,073	\$315,150	\$250,194	\$4,351,643	\$2,431,659	\$0	\$942,472	\$0	\$331,923	\$318,465	\$327,124	\$4,351,643	\$4,152,829	\$198,814	\$4,351,643	\$14,778.75	\$707.52	\$1,239,815	\$5,591,458	\$19,898.43
430901060001	Marcus Whitman High School		\$2,368,048	\$1,310,214	\$1,793,550	\$1,024,197	\$401,628	\$6,897,637	\$4,680,659	\$0	\$861,876	\$0	\$345,958	\$375,942	\$633,202	\$6,897,637	\$6,775,928	\$121,709	\$6,897,637	\$20,721.49	\$372.20	\$1,442,774	\$8,340,411	\$25,505.85
District Total			\$7,342,488	\$4,011,837	\$5,536,461	\$1,942,902	\$1,057,482	\$19,891,170	\$11,282,646	\$292,495	\$4,066,847	\$0	\$1,258,570	\$1,393,224	\$1,597,388	\$19,891,170	\$19,001,286	\$889,884	\$19,891,170			\$5,210,754	\$25,101,924	

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
430901060007	Middlesex-Valley Elementary								
430901060002	Gorham Elementary								
430901060003	Marcus Whitman Middle School								
430901060001	Marcus Whitman High 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)	1,181
	Total District Enrollment (Part B)	1,181
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$19,891,170
	School Allocation by Purpose (Col Q)	\$19,891,170
	Total Funding Source by School (Col T)	\$19,891,170
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$25,101,924
	Total School Allocation w/ Central Costs (Part C)	\$25,101,924
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$11,354,325
	Total Employee Benefits	\$5,536,461
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)	58
	Total Pre-K Enrollment (Part D, Col K)	58
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$292,495
	Total Pre-K Funding (Part D, Col N)	\$292,495
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)	\$6,940,900
	Employee Benefits (Part A, Section II-A)	\$575,999
	Employee Benefits (Part A, Section III-A)	\$741,520
	Employee Benefits (Part A, Section III-B)	\$86,920
	Total Employee Benefits (Part C, Col F)	\$5,536,461
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$5,536,461
	Total Salaries (Part C, Col D and E)	\$11,354,325
	Calculated Fringe Rate	48.76%
	District Average Fringe Rate	48.76%