

Part A - District-Level Information

School District Name	Malone Central School District
BEDS Code	161501
School Year	2018-19

D) Contact Information

		Mailing Address	
Contact First & Last Name	Jerry Griffin	Street Address Line 1	42 Husky Lane
Title of Contact	Superintendent	Street Address Line 2	PO Box 847
Email Address	jgriffin@malonecsd.org	City	Malone
Phone Number	5184837800 opt 1	Zip Code	12953

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	\$51,267,070	\$51,047,116	\$219,954	
Special Aid Fund Total Expenditures & Transfers	\$2,735,488	\$1,004,300	\$1,731,188	
School Food Services Fund Total Expenditures & Transfers	\$1,025,000	\$190,000	\$835,000	
Debt Service Fund Total Expenditures & Transfers	\$50,000	\$50,000	\$0	
Total Major Operating Funds Spending	\$55,077,558	\$52,291,416	\$2,786,142	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$342,000	\$335,000	\$7,000	
Debt Service	\$4,550,867	\$4,420,913	\$129,954	
School Food Services Fund	\$1,025,000	\$190,000	\$835,000	
Community Services	\$78,605	\$78,605	\$0	
Adult/Continuing Education	\$161,325	\$161,325	\$0	
Transportation	\$1,972,541	\$1,972,541	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$698,736	\$698,736	\$0	
Total Non-Instructional Cost Exclusions	\$8,829,074	\$7,857,120	\$971,954	
C) Exclusions for Tuition/Payments to Non-District Schools				
	Total Spending	State/Local	Federal	Total Pupils
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$300,000	\$300,000	\$0	70
Prekindergarten Community-Based Organizations	\$47,250	\$47,250	\$0	10
BOCES Instructional Programs (Full-time Only)	\$3,431,255	\$3,389,031	\$42,224	53
SWD School Age-School Year Tuition	\$755,337	\$750,000	\$5,337	5
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$145,000	\$145,000	\$0	6
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$14,200	\$14,200	\$0	0
Total Tuition/Payments to Non-District Schools Exclusions	\$4,693,042	\$4,645,481	\$47,561	144
Total Exclusions	\$13,522,116	\$12,502,601	\$1,019,515	
D) Projected 2018-19 Enrollment				
Total District K-12 Enrollment	2,135			
Total District Pre-K Enrollment	79			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	2,214			
Total Funding Allocated to Individual Schools	\$41,555,442	\$39,788,815	\$1,766,627	
Total Allocated Funding per Pupil	\$18,769.40	\$17,971.46	\$797.93	

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	\$22,700	\$22,700	\$0	0.0
Central Personnel	\$1,163,032	\$1,140,668	\$22,364	7.0
Operation and Maintenance of Plant	\$3,009,640	\$3,009,640	\$0	40.0
Other Central Services	\$1,275,523	\$1,248,569	\$26,954	0.0
Employee Benefits for General Support Staff (see IV below)	\$946,905	\$923,484	\$23,421	
Total General Support Costs	\$6,417,800	\$6,345,061	\$72,739	47.0
Total General Support Costs per Pupil	\$2,898.74	\$2,865.88	\$32.85	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$201,843	\$201,843	\$0	0.0
Research, Planning & Evaluation	\$24,000	\$0	\$24,000	0.0
In-Service Training	\$173,500	\$173,500	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$69,810	\$69,810	\$0	
Total District Academic Support Costs	\$469,153	\$445,153	\$24,000	0.0
Total District Academic Support Costs per Pupil	\$211.90	\$201.06	\$10.84	
C) Other Post-Employment Benefits (OPEB)				
	\$1,410,808	\$1,410,808	\$0	
Total OPEB per Pupil	\$637.22	\$637.22	\$0.00	
Total Central District Costs Included in School Allocations	\$8,297,761	\$8,201,022	\$96,739	
Total Central District Costs per Pupil	\$3,747.86	\$3,704.17	\$43.69	
Total Funding Allocated to Individual Schools excl. Central Costs	\$33,257,681	\$31,587,793	\$1,669,888	
Total Allocated Funding per Pupil	\$15,021.54			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$12,820,883
Other Post-Employment Benefits	\$1,410,808
Total Employee Benefits for Active Employees	\$11,410,075
Total Personal Service in General Fund & Special Aid Fund	\$24,028,742
District Average Fringe Rate	47.49%

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
161501060011	Davis Elementary School		Elementary School	K	5	Yes				513	47	0	349	0	51	9.0	38.0	33.0	2.4	12.0	2.6	97.0
161501060006	Flanders Elementary School		Elementary School	K	5	Yes				205	15	0	130	0	32	3.0	16.8	18.5	1.4	4.5	1.6	45.8
161501060014	Franklin Academy High School		Senior High School	9	12	Yes				673	0	0	379	0	138	9.0	55.0	30.0	3.4	7.5	5.6	110.5
161501060015	Malone Middle School		Middle/Junior High School	6	8	Yes				527	0	0	290	0	79	6.0	47.5	23.0	2.4	5.5	4.6	89.0
161501060016	Saint Joseph's Elementary School		Elementary School	K	5	Yes				217	17	0	128	0	18	3.0	16.8	7.5	1.4	4.5	1.6	34.8
District Total										2,135	79	0	1,276	0	318	30.0	174.0	112.0	11.0	34.0	16.0	377.0

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		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									
161501060011	Davis Elementary School		\$3,348,334	\$1,563,187	\$2,332,241	\$412,091	\$195,488	\$7,851,341	\$4,631,223	\$433,394	\$1,547,597	\$0	\$351,955	\$423,708	\$463,464	\$7,851,341	\$7,346,319	\$505,022	\$7,851,341	\$13,118.43	\$901.83	\$2,098,801	\$9,950,142	\$17,768.11
161501060006	Flanders Elementary School		\$1,451,743	\$728,462	\$1,035,273	\$241,488	\$95,613	\$3,552,579	\$1,979,995	\$121,695	\$805,094	\$0	\$196,680	\$256,966	\$192,149	\$3,552,579	\$3,360,229	\$192,350	\$3,552,579	\$15,273.77	\$874.32	\$824,529	\$4,377,108	\$19,895.95
161501060014	Franklin Academy High School		\$4,361,124	\$2,412,575	\$3,216,499	\$700,462	\$622,725	\$11,313,385	\$6,035,904	\$0	\$2,115,514	\$0	\$592,994	\$678,218	\$1,890,755	\$11,313,385	\$10,948,473	\$364,912	\$11,313,385	\$16,268.16	\$542.22	\$2,522,309	\$13,835,694	\$20,558.24
161501060015	Malone Middle School		\$3,270,650	\$1,349,704	\$2,193,980	\$341,534	\$205,524	\$7,361,392	\$4,296,682	\$0	\$1,700,427	\$0	\$414,348	\$472,096	\$477,839	\$7,361,392	\$6,849,392	\$512,000	\$7,361,392	\$12,996.95	\$971.54	\$1,975,122	\$9,336,514	\$17,716.35
161501060016	Saint Joseph's Elementary School		\$1,357,621	\$572,734	\$916,631	\$241,488	\$90,510	\$3,178,984	\$1,904,629	\$129,353	\$501,099	\$0	\$212,394	\$256,492	\$175,017	\$3,178,984	\$3,083,380	\$95,604	\$3,178,984	\$13,176.84	\$408.56	\$876,999	\$4,055,983	\$17,333.26
District Total			\$13,789,472	\$6,626,662	\$9,694,624	\$1,937,063	\$1,209,860	\$33,257,681	\$18,848,433	\$684,442	\$6,669,731	\$0	\$1,768,371	\$2,087,480	\$3,199,224	\$33,257,681	\$31,587,793	\$1,669,888	\$33,257,681			\$8,297,761	\$41,555,442	

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				Total 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		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	
161501060011	Davis Elementary School		Yes	Yes	41	0	6	0	47	\$239,728	\$193,666	\$0	\$433,394	1.0	\$17,500	\$0	\$0	\$0	\$0	\$22,977	\$40,477	\$0	\$33,584	\$6,893	
161501060006	Flanders Elementary School		Yes	Yes	12	0	3	0	15	\$97,353	\$24,342	\$0	\$121,695	0.5	\$8,750	\$0	\$0	\$0	\$0	\$9,567	\$18,317	\$0	\$15,447	\$2,870	
161501060014	Franklin Academy High School		No	Yes										1.0	\$0	\$80,000	\$0	\$0	\$0	\$24,965	\$104,965	\$80,000	\$17,475	\$7,490	
161501060015	Malone Middle School		No	Yes										1.0	\$81,483	\$80,000	\$0	\$0	\$0	\$24,965	\$186,448	\$161,483	\$1,748	\$23,217	
161501060016	Saint Joseph's Elementary School		Yes	Yes	16	0	1	0	17	\$105,969	\$23,384	\$0	\$129,353	0.5	\$8,750	\$0	\$0	\$0	\$0	\$9,567	\$18,317	\$0	\$15,447	\$2,870	
Total in District Schools					69	0	10	0	79	\$443,050	\$241,392	\$0	\$684,442	4.0	\$116,483	\$160,000	\$0	\$0	\$0	\$92,041	\$368,524	\$241,483	\$83,701	\$43,340	

	# 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
Total in Prekindergarten Community-Based Organizations	1	10	0	0	0	10	\$47,250	\$0	\$42,224	\$89,474
District Total with CBOs		79	0	10	0	89	\$490,300	\$241,392	\$42,224	\$773,916

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
161501060011	Davis Elementary School								
161501060006	Flanders Elementary School								
161501060014	Franklin Academy High School								
161501060015	Malone Middle School								
161501060016	Saint Joseph's Elementary 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)	2,214
	Total District Enrollment (Part B)	2,214
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$33,257,681
	School Allocation by Purpose (Col Q)	\$33,257,681
	Total Funding Source by School (Col T)	\$33,257,681
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$41,555,442
	Total School Allocation w/ Central Costs (Part C)	\$41,555,442
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$20,416,134
	Total Employee Benefits	\$9,694,624
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)	79
	Total Pre-K Enrollment (Part D, Col K)	79
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$684,442
	Total Pre-K Funding (Part D, Col N)	\$684,442
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)	\$11,410,075
	Employee Benefits (Part A, Section II-A)	\$698,736
	Employee Benefits (Part A, Section III-A)	\$946,905
	Employee Benefits (Part A, Section III-B)	\$69,810
	Total Employee Benefits (Part C, Col F)	\$9,694,624
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$9,694,624
	Total Salaries (Part C, Col D and E)	\$20,416,134
	Calculated Fringe Rate	47.49%
	District Average Fringe Rate	47.49%