

Part A - District-Level Information

School District Name	Phelps-Clifton Springs CSD
BEDS Code	431301
School Year	2018-19

D) Contact Information

Contact First & Last Name	Tracy Marshall	Mailing Address	1490
Title of Contact	Business Administrator	Street Address Line 1	State Route 488
Email Address	tmarshall@midlakes.org	Street Address Line 2	Clifton Springs
Phone Number	315-548-6434	City	Clifton Springs
		Zip Code	14432

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	\$35,663,597	\$35,663,597	\$0
Special Aid Fund Total Expenditures & Transfers	\$1,163,847	\$730,073	\$433,774
School Food Services Fund Total Expenditures & Transfers	\$780,000	\$390,000	\$390,000
Debt Service Fund Total Expenditures & Transfers	\$175,000	\$175,000	\$0
Total Major Operating Funds Spending	\$37,782,444	\$36,958,670	\$823,774

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$380,000	\$380,000	\$0
Debt Service	\$2,144,600	\$2,144,600	\$0
School Food Services Fund	\$780,000	\$390,000	\$390,000
Community Services	\$98,784	\$98,784	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$1,624,703	\$1,624,703	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$671,420	\$671,420	\$0
Total Non-Instructional Cost Exclusions	\$5,699,507	\$5,309,507	\$390,000

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)	\$5,000	\$5,000	\$0	2
Prekindergarten Community-Based Organizations	\$159,073	\$159,073	\$0	43
BOCES Instructional Programs (Full-time Only)	\$3,749,337	\$3,749,337	\$0	33
SWD School Age-School Year Tuition	\$285,333	\$285,333	\$0	6
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$363,000	\$363,000	\$0	4
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$2,000	\$2,000	\$0	23
Total Tuition/Payments to Non-District Schools Exclusions	\$4,563,743	\$4,563,743	\$0	111

Total Exclusions	\$10,263,250	\$9,873,250	\$390,000
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D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	1,528
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
Total District Enrollment	1,528

Total Funding Allocated to Individual Schools	\$27,519,194	\$27,085,420	\$433,774
Total Allocated Funding per Pupil	\$18,009.94	\$17,726.06	\$283.88

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	\$54,006	\$54,006	\$0	1.0
Central Personnel	\$861,975	\$861,975	\$0	5.5
Operation and Maintenance of Plant	\$1,784,164	\$1,784,164	\$0	17.0
Other Central Services	\$677,405	\$677,405	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$678,568	\$678,568	\$0	
Total General Support Costs	\$4,056,118	\$4,056,118	\$0	23.5
Total General Support Costs per Pupil	\$2,654.53	\$2,654.53	\$0.00	

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$273,776	\$273,776	\$0	2.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$139,279	\$139,279	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$176,418	\$176,418	\$0	
Total District Academic Support Costs	\$589,473	\$589,473	\$0	2.0
Total District Academic Support Costs per Pupil	\$385.78	\$385.78	\$0.00	

C) Other Post-Employment Benefits (OPEB)	\$955,143	\$955,143	\$0
Total OPEB per Pupil	\$625.09	\$625.09	\$0.00

Total Central District Costs Included in School Allocations	\$5,600,734	\$5,600,734	\$0
Total Central District Costs per Pupil	\$3,665.40	\$3,665.40	\$0.00

Total Funding Allocated to Individual Schools excl. Central Costs	\$21,918,460	\$21,484,686	\$433,774
Total Allocated Funding per Pupil	\$14,344.54		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$9,478,458
Other Post-Employment Benefits	\$955,143
Total Employee Benefits for Active Employees	\$8,523,315
Total Personal Service in General Fund & Special Aid Fund	\$15,132,329
District Average Fringe Rate	56.33%

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 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
431301060001	Phelps-Clifton Springs Primary School		Elementary School	K	2	Yes				318	0	0	190	12	30	9.0	24.0	8.0	1.5	6.0	2.0	50.5
431301060003	Phelps-Clifton Springs Intermediate School		Elementary School	3	6	Yes				460	0	0	101	10	67	8.0	30.0	7.0	1.5	5.0	3.0	54.5
431301060002	Phelps-Clifton Springs Middle School		Middle/Junior High School	7	8	Yes				237	0	0	197	2	39	4.0	24.0	3.0	1.5	1.0	2.0	35.5
431301E+11	Phelps-Clifton Springs High School		Senior High School	9	12	Yes				513	0	0	110	5	87	8.0	35.0	13.0	1.5	8.0	6.0	71.5
District Total										1,528	0	0	598	29	223	29.0	113.0	31.0	6.0	20.0	13.0	212.0

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			Central District Costs	
			Classroom Teachers	All Other Salaries					Grades K-12	Pre-K	Grades K- 12	Preschool	School Administration	Instructional Media										Pupil Support Services
431301060001	Phelps-Clifton Springs Primary School		\$2,262,723	\$871,286	\$1,765,237	\$268,589	\$203,097	\$5,370,932	\$2,864,575	\$0	\$1,454,669	\$0	\$259,042	\$412,309	\$380,337	\$5,370,932	\$5,154,045	\$216,887	\$5,370,932	\$16,207.69	\$682.03	\$1,165,598	\$6,536,530	\$20,555.13
431301060003	Phelps-Clifton Springs Intermediate School		\$2,498,884	\$851,939	\$1,887,358	\$268,589	\$224,277	\$5,731,047	\$3,188,889	\$0	\$1,434,570	\$0	\$225,582	\$414,319	\$467,687	\$5,731,047	\$5,514,160	\$216,887	\$5,731,047	\$11,987.30	\$471.49	\$1,686,085	\$7,417,132	\$16,124.20
431301060002	Phelps-Clifton Springs Middle School		\$1,445,661	\$806,680	\$1,268,636	\$268,589	\$204,657	\$3,994,223	\$1,991,982	\$0	\$774,921	\$0	\$235,395	\$438,586	\$553,338	\$3,994,222	\$3,994,222	\$0	\$3,994,222	\$16,853.26	\$0.00	\$868,700	\$4,862,922	\$20,518.66
431301E+11	Phelps-Clifton Springs High School		\$2,725,255	\$959,915	\$2,075,679	\$733,853	\$327,558	\$6,822,260	\$4,439,590	\$0	\$1,037,962	\$0	\$236,495	\$457,607	\$650,605	\$6,822,259	\$6,822,259	\$0	\$6,822,259	\$13,298.75	\$0.00	\$1,880,351	\$8,702,610	\$16,964.15
District Total			\$8,932,523	\$3,489,820	\$6,996,910	\$1,539,620	\$959,589	\$21,918,462	\$12,485,036	\$0	\$4,702,122	\$0	\$956,514	\$1,722,821	\$2,051,967	\$21,918,460	\$21,484,686	\$433,774	\$21,918,460			\$5,600,734	\$27,519,194	

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	
431301060001	Phelps-Clifton Springs Primary School		No	No																					
431301060003	Phelps-Clifton Springs Intermediate School		No	No																					
431301060002	Phelps-Clifton Springs Middle School		No	No																					
4.31301E+11	Phelps-Clifton Springs High School		No	Yes										1.0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,784	\$98,784	\$0	\$98,784	\$0
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	1.0	\$0	\$0	\$0	\$0	\$0	\$98,784	\$98,784	\$0	\$98,784	\$0	

	# 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
Total in Prekindergarten Community-Based Organizations	1	0	43	0	0	43	\$159,073	\$0	\$0	\$159,073
District Total with CBOs		0	43	0	0	43	\$159,073	\$0	\$0	\$159,073

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
431301060001	Phelps-Clifton Springs Primary School								
431301060003	Phelps-Clifton Springs Intermidate School								
431301060002	Phelps-Clifton Springs Middle School								
4.31301E+11	Phelps-Clifton Springs 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)	1,528
	Total District Enrollment (Part B)	1,528
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Fail
	School Allocation by Object (Col I)	\$21,918,462
	School Allocation by Purpose (Col Q)	\$21,918,460
	Total Funding Source by School (Col T)	\$21,918,460
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$27,519,194
	Total School Allocation w/ Central Costs (Part C)	\$27,519,194
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$12,422,343
	Total Employee Benefits	\$6,996,910
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>	Fail
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$8,523,315
	Employee Benefits (Part A, Section II-A)	\$671,420
	Employee Benefits (Part A, Section III-A)	\$678,568
	Employee Benefits (Part A, Section III-B)	\$176,418
	Total Employee Benefits (Part C, Col F)	\$6,996,910
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$6,996,910
	Total Salaries (Part C, Col D and E)	\$12,422,343
	Calculated Fringe Rate	56.33%
	District Average Fringe Rate	56.33%