

Part A - District-Level Information

School District Name	Elmira City School District
BEDS Code	070600
School Year	2018-19

I) Contact Information

		Mailing Address	
Contact First & Last Name	Melissa Mendolera	Street Address Line 1	951 Hoffman Street
Title of Contact	School Business Administrator	Street Address Line 2	
Email Address	mmendolera@elmiracityschools.com	City	Elmira
Phone Number	607-735-3057	Zip Code	14905

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	\$127,885,274	\$127,415,274	\$470,000
Special Aid Fund Total Expenditures & Transfers	\$9,795,177	\$2,818,021	\$6,977,156
School Food Services Fund Total Expenditures & Transfers	\$3,774,368	\$305,792	\$3,468,576
Debt Service Fund Total Expenditures & Transfers			
Total Major Operating Funds Spending	\$141,454,819	\$130,539,087	\$10,915,732
B) Exclusions for Non-Instructional Costs			
Interfund Transfers	\$707,310	\$707,310	
Debt Service	\$13,139,500	\$12,969,500	\$170,000
School Food Services Fund	\$3,782,518	\$313,942	\$3,468,576
Community Services	\$1,843,237	\$1,291,504	\$551,733
Adult/Continuing Education	\$335,794	\$335,794	
Transportation	\$5,120,660	\$5,120,660	
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,687,890	\$1,687,890	
Total Non-Instructional Cost Exclusions	\$26,616,909	\$22,426,600	\$4,190,309
C) Exclusions for Tuition/Payments to Non-District Schools			
			Total Pupils
Charter School Tuition	\$3,800,000	\$3,800,000	
Services Provided to Charter Schools	\$269,582	\$256,570	\$13,012
Other School Districts (Excl. Special Act Districts)	\$294,765	\$294,765	
Prekindergarten Community-Based Organizations	\$278,819	\$217,426	\$61,393
BOCES Instructional Programs (Full-time Only)	\$5,538,728	\$5,238,728	\$300,000
SWD School Age-School Year Tuition	\$130,000	\$130,000	
SWD Early Intervention Program Tuition			
SWD - Preschool Education (\$4410) Tuition			
SWD - Summer Education (\$4408) Tuition	\$912,000	\$912,000	
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$163,858	\$0	\$163,858
Services Provided to Nonpublic Schools	\$358,363	\$176,715	\$181,648
Total Tuition/Payments to Non-District Schools Exclusions	\$11,746,115	\$11,026,204	\$719,911
Total Exclusions	\$38,363,024	\$33,452,804	\$4,910,220
D) Projected 2018-19 Enrollment			
Total District K-12 Enrollment	5,797		
Total District Pre-K Enrollment	280		
Total Preschool Special Education Enrollment	113		
Total District Enrollment	6,190		
Total Funding Allocated to Individual Schools	\$103,091,795	\$97,086,283	\$6,005,512
Total Allocated Funding per Pupil	\$16,654.57	\$15,684.38	\$970.20

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	\$34,600	\$34,600		0.0
Central Personnel	\$2,779,644	\$2,779,644		15.4
Operation and Maintenance of Plant	\$8,342,228	\$8,342,228		92.4
Other Central Services	\$6,211,751	\$6,211,751		1.0
Employee Benefits for General Support Staff (see IV below)	\$2,702,401	\$2,702,401		
Total General Support Costs	\$20,070,624	\$20,070,624	\$0	108.8
Total General Support Costs per Pupil	\$3,242.43	\$3,242.43	\$0.00	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$1,106,130	\$640,668	\$465,462	6.5
Research, Planning & Evaluation	\$423,258	\$402,480	\$20,778	0.0
In-Service Training	\$1,217,439	\$37,000	\$1,180,439	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$617,030	\$244,017	\$373,013	
Total District Academic Support Costs	\$3,363,857	\$1,324,165	\$2,039,692	6.5
Total District Academic Support Costs per Pupil	\$543.43	\$213.92	\$329.51	
C) Other Post-Employment Benefits (OPEB)				
	\$10,227,569	\$10,227,569		
Total OPEB per Pupil	\$1,652.27	\$1,652.27	\$0.00	
Total Central District Costs Included in School Allocations	\$33,662,050	\$31,622,358	\$2,039,692	
Total Central District Costs per Pupil	\$5,438.13	\$5,108.62	\$329.51	
Total Funding Allocated to Individual Schools excl. Central Costs	\$69,429,745	\$65,463,925	\$3,965,820	
Total Allocated Funding per Pupil	\$11,216.44			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$34,639,767
Other Post-Employment Benefits	\$10,227,569
Total Employee Benefits for Active Employees	\$24,412,198
Total Personal Service in General Fund & Special Aid Fund	\$51,315,571
District Average Fringe Rate	47.57%

Part B - Basic School-Level Information

Number of district-operated schools:

11

Does the district have local school codes?

Yes

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
070600010006	Diven	07	Elementary School	K	2	Yes				360	70	30	215	1	54	4.0	26.0	26.0	2.0	3.0	2.0	63.0
070600010007	Fassett	13	Elementary School	K	2	Yes				317	70	28	219	4	53	2.0	27.0	18.0	2.0	5.0	2.0	56.0
070600010014	Pine City	09	Elementary School	K	2	Yes				306	70	19	164	0	38	4.0	25.0	20.0	2.0	5.0	2.0	58.0
070600010015	Riverside	10	Elementary School	K	2	Yes				369	70	36	266	2	59	5.0	28.0	26.0	2.0	3.0	2.0	66.0
070600010022	Broadway Elementary	03	Other	3	6	Yes				442			225	0	59	2.0	29.0	13.0	2.0	5.0	2.0	53.0
070600010010	Hendy	08	Other	3	6	Yes				472			321	5	70	2.0	30.0	11.0	2.0	5.0	2.0	52.0
070600010013	Coburn	04	Other	3	6	Yes				502			391	1	80	2.0	35.0	14.0	2.0	4.0	2.0	59.0
070600010016	Beecher	01	Other	3	6	Yes				398			310	1	67	3.0	21.0	19.0	2.0	3.0	2.0	50.0
070600010019	Broadway Academy	36	Middle/Junior High School	7	7	Yes				454			288	0	77	2.0	33.0	16.0	2.0	6.0	5.0	64.0
070600010021	Ernie Davis Academy	40	Middle/Junior High School	8	9	Yes				868			522	3	104	19.0	52.0	25.0	3.0	9.0	9.0	117.0
070600010020	Elmira High School	41	Senior High School	10	12	Yes				1,309			715	3	199	7.0	72.0	26.0	4.0	11.0	7.0	127.0
District Total										5,797	280	113	3,636	20	860	52.0	378.0	214.0	25.0	59.0	37.0	765.0

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									
070600010006	Diven	07	\$1,749,649	\$1,047,757	\$1,330,801	\$93,563	\$167,829	\$4,389,599	\$2,700,682	\$374,267	\$505,570	\$1,410	\$479,068	\$68,143	\$260,451	\$4,389,591	\$4,097,372	\$292,219	\$4,389,591	\$8,907.33	\$635.26	\$2,501,542	\$6,891,133	\$14,980.72
070600010007	Fassett	13	\$1,838,726	\$966,620	\$1,334,579	\$83,421	\$156,179	\$4,379,525	\$2,768,579	\$374,259	\$476,018	\$1,410	\$418,248	\$83,910	\$257,093	\$4,379,517	\$4,110,848	\$268,669	\$4,379,517	\$9,905.66	\$647.40	\$2,256,826	\$6,636,343	\$15,991.19
070600010014	Pine City	09	\$1,722,549	\$1,067,237	\$1,327,176	\$79,871	\$153,969	\$4,350,803	\$2,772,277	\$374,267	\$319,360	\$1,410	\$452,576	\$61,480	\$369,425	\$4,350,794	\$3,935,936	\$414,858	\$4,350,794	\$9,964.40	\$1,050.27	\$2,148,063	\$6,498,857	\$16,452.80
070600010015	Riverside	10	\$1,928,677	\$1,010,214	\$1,398,110	\$97,113	\$173,379	\$4,607,493	\$2,819,908	\$374,267	\$617,270	\$1,410	\$458,661	\$69,856	\$266,113	\$4,607,484	\$4,365,573	\$241,911	\$4,607,484	\$9,190.68	\$509.29	\$2,583,114	\$7,190,598	\$15,138.10
070600010022	Broadway Elementary	03	\$1,836,352	\$865,435	\$1,285,313	\$159,826	\$253,897	\$4,400,823	\$2,744,088		\$621,805		\$386,098	\$75,963	\$572,707	\$4,400,661	\$4,063,744	\$336,917	\$4,400,661	\$9,193.99	\$762.26	\$2,403,655	\$6,804,316	\$15,394.38
070600010010	Hendy	08	\$2,143,192	\$821,771	\$1,410,513	\$170,674	\$261,317	\$4,807,466	\$3,075,424		\$758,635		\$418,992	\$80,476	\$473,761	\$4,807,289	\$4,482,400	\$324,889	\$4,807,289	\$9,496.61	\$688.32	\$2,566,799	\$7,374,088	\$15,623.07
070600010013	Coburn	04	\$2,279,834	\$849,556	\$1,488,735	\$181,522	\$229,567	\$5,029,214	\$3,041,346		\$902,051		\$482,792	\$111,479	\$491,357	\$5,029,025	\$4,482,742	\$546,283	\$5,029,025	\$8,929.77	\$1,088.21	\$2,729,943	\$7,758,969	\$15,456.11
070600010016	Beecher	01	\$1,667,712	\$794,521	\$1,171,350	\$143,916	\$247,642	\$4,025,141	\$2,634,020		\$471,282		\$362,590	\$71,463	\$485,639	\$4,024,993	\$3,626,222	\$398,771	\$4,024,993	\$9,111.11	\$1,001.94	\$2,164,377	\$6,189,371	\$15,551.18
070600010019	Broadway Academy	36	\$2,451,315	\$1,248,737	\$1,760,214	\$150,990	\$410,430	\$6,021,687	\$3,154,111		\$1,056,259		\$659,372	\$224,284	\$927,439	\$6,021,465	\$5,640,585	\$380,880	\$6,021,465	\$12,424.20	\$838.94	\$2,468,913	\$8,490,377	\$18,701.27
070600010021	Ernie Davis Academy	40	\$4,466,935	\$1,924,165	\$3,040,418	\$304,261	\$761,014	\$10,496,793	\$5,939,012		\$1,733,394		\$863,191	\$281,480	\$1,679,331	\$10,496,409	\$10,190,366	\$306,043	\$10,496,409	\$11,740.05	\$352.58	\$4,720,300	\$15,216,710	\$17,530.77
070600010020	Elmira High School	41	\$5,643,965	\$2,465,031	\$3,857,668	\$2,932,247	\$2,022,292	\$16,921,202	\$9,894,746		\$2,729,043		\$811,624	\$383,203	\$3,103,902	\$16,922,517	\$16,268,554	\$653,963	\$16,922,517	\$12,428.23	\$499.59	\$7,118,518	\$24,041,034	\$18,365.95
District Total			\$27,728,906	\$13,061,044	\$19,404,877	\$4,397,404	\$4,837,515	\$69,429,745	\$41,544,194	\$1,497,060	\$10,190,686	\$5,640	\$5,793,208	\$1,511,738	\$8,887,219	\$69,429,745	\$65,264,342	\$4,165,403	\$69,429,745			\$33,662,050	\$103,091,795	

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
070600010006	Diven	07	Yes	Yes	70	0	0	0	70	\$356,674	\$0	\$17,593	\$374,267		\$67,786	\$56,204	\$20,801		\$41,600	\$18,774	\$205,165	\$45,577	\$84,226	\$75,362
070600010007	Fassett	13	Yes	Yes	70	0	0	0	70	\$374,259	\$0		\$374,259		\$67,786	\$56,204	\$20,801		\$41,600	\$18,774	\$205,165	\$45,577	\$84,226	\$75,362
070600010014	Pine City	09	Yes	Yes	70	0	0	0	70	\$81,318	\$0	\$292,949	\$374,267		\$67,786	\$56,204	\$20,801		\$41,600	\$18,774	\$205,165	\$45,577	\$84,226	\$75,362
070600010015	Riverside	10	Yes	Yes	70	0	0	0	70	\$374,267	\$0		\$374,267		\$67,786	\$56,204	\$20,801		\$41,600	\$18,774	\$205,165	\$45,577	\$84,226	\$75,362
070600010022	Broadway Elementary	03	No	Yes										0.2	\$5,952	\$55,926	\$20,801		\$166,400	\$18,774	\$267,853	\$45,577	\$13,994	\$208,282
070600010010	Hendy	08	No	Yes										0.2	\$5,952	\$55,926	\$20,801		\$166,400	\$18,774	\$267,853	\$45,577	\$13,994	\$208,282
070600010013	Coburn	04	No	Yes										0.2	\$5,952	\$55,926	\$20,801		\$166,400	\$18,774	\$267,853	\$45,577	\$13,994	\$208,282
070600010016	Beecher	01	No	Yes										0.2	\$5,952	\$55,926	\$20,801		\$166,400	\$18,774	\$267,853	\$45,577	\$13,994	\$208,282
070600010019	Broadway Academy	36	No	Yes										0.2		\$106,985	\$20,801		\$116,667	\$18,774	\$263,227	\$45,577	\$167,286	\$50,364
070600010021	Ernie Davis Academy	40	No	Yes										0.2		\$229,515	\$20,801		\$233,333	\$18,774	\$502,423	\$45,577	\$356,118	\$100,728
070600010020	Elmira High School	41	No	Yes										1.0		\$214,158	\$20,801		\$566,400	\$83,774	\$885,133	\$45,577	\$806,352	\$33,204
Total in District Schools					280	0	0	0	280	\$1,186,518	\$0	\$310,542	\$1,497,060	2.1	\$294,952	\$999,178	\$228,811	\$0	\$1,748,400	\$271,514	\$3,542,855	\$501,347	\$1,722,636	\$1,318,872

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
3	52				52	\$199,542			\$199,542

District Total with CBOs

332 **0** **0** **0** **332** **\$1,386,060** **\$0** **\$310,542** **\$1,696,602**

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
070600010006	Diven	07							
070600010007	Fassett	13							
070600010014	Pine City	09							
070600010015	Riverside	10							
070600010022	Broadway Elementary	03							
070600010010	Hendy	08							
070600010013	Coburn	04							
070600010016	Beecher	01							
070600010019	Broadway Academy	36							
070600010021	Ernie Davis Academy	40							
070600010020	Elmira High School	41							

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)	6,190
	Total District Enrollment (Part B)	6,190
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$69,429,745
	School Allocation by Purpose (Col Q)	\$69,429,745
	Total Funding Source by School (Col T)	\$69,429,745
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$103,091,795
	Total School Allocation w/ Central Costs (Part C)	\$103,091,795
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$40,789,950
	Total Employee Benefits	\$19,404,877
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)	280
	Total Pre-K Enrollment (Part D, Col K)	280
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$1,497,060
	Total Pre-K Funding (Part D, Col N)	\$1,497,060
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)	\$24,412,198
	Employee Benefits (Part A, Section II-A)	\$1,687,890
	Employee Benefits (Part A, Section III-A)	\$2,702,401
	Employee Benefits (Part A, Section III-B)	\$617,030
	Total Employee Benefits (Part C, Col F)	\$19,404,877
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$19,404,877
	Total Salaries (Part C, Col D and E)	\$40,789,950
	Calculated Fringe Rate	47.57%
	District Average Fringe Rate	47.57%