

Part A - District-Level Information

School District Name	Rome CSD
BEDS Code	411800
School Year	2018-19

D) Contact Information

Contact First & Last Name	David Dreidel	Mailing Address	409 Bell Road South
Title of Contact	Director of Business & Finance	Street Address Line 1	main
Email Address	ddreidel@romecsd.org	Street Address Line 2	rome
Phone Number	315-338-6541	City	13440
		Zip Code	

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	\$117,909,331	\$117,609,331	\$300,000
Special Aid Fund Total Expenditures & Transfers	\$8,146,463	\$4,073,231	\$4,073,231
School Food Services Fund Total Expenditures & Transfers	\$3,097,086	\$651,886	\$2,445,200
Debt Service Fund Total Expenditures & Transfers	\$750,000	\$750,000	\$0
Total Major Operating Funds Spending	\$129,902,880	\$123,084,448	\$6,818,431

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$3,104,500	\$2,941,514	\$162,986
Debt Service	\$750,000	\$750,000	\$0
School Food Services Fund	\$3,097,086	\$651,886	\$2,445,200
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$6,791,902	\$6,435,327	\$356,575
Employee Benefits Allocated to Above Purposes (see IV below)	\$2,486,783	\$2,356,227	\$130,556
Total Non-Instructional Cost Exclusions	\$16,230,271	\$13,134,954	\$3,095,317

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$78,000	\$78,000	\$0	6
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$100,000	\$100,000	\$0	10
Prekindergarten Community-Based Organizations	\$748,400	\$748,400	\$0	186
BOCES Instructional Programs (Full-time Only)	\$1,318,466	\$1,318,466	\$0	32
SWD School Age-School Year Tuition	\$1,685,000	\$1,685,000	\$0	19
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$556,204	\$556,204	\$0	164
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$700,000	\$700,000	\$0	8
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0
Total Tuition/Payments to Non-District Schools Exclusions	\$5,186,070	\$5,186,070	\$0	425

Total Exclusions	\$21,416,341	\$18,321,024	\$3,095,317
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D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	5,341
Total District Pre-K Enrollment	288
Total Preschool Special Education Enrollment	17
Total District Enrollment	5,646

Total Funding Allocated to Individual Schools	\$108,486,539	\$104,763,424	\$3,723,114
Total Allocated Funding per Pupil	\$19,214.76	\$18,555.34	\$659.43

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	\$23,575	\$22,337	\$1,238	0.0
Central Personnel	\$1,029,050	\$975,025	\$54,025	19.5
Operation and Maintenance of Plant	\$3,433,519	\$3,253,259	\$180,260	72.0
Other Central Services	\$27,540	\$26,094	\$1,446	0.6
Employee Benefits for General Support Staff (see IV below)	\$1,652,638	\$1,565,874	\$86,763	
Total General Support Costs	\$6,166,322	\$5,842,590	\$323,732	92.1
Total General Support Costs per Pupil	\$1,092.16	\$1,034.82	\$57.34	

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$194,497	\$184,286	\$10,211	2.0
Research, Planning & Evaluation	\$14,669	\$13,899	\$770	0.0
In-Service Training	\$564,441	\$534,808	\$29,633	1.0
Employee Benefits for District Academic Support Staff (see IV below)	\$10,897	\$10,325	\$572	
Total District Academic Support Costs	\$784,504	\$743,318	\$41,186	3.0
Total District Academic Support Costs per Pupil	\$138.95	\$131.65	\$7.29	

C) Other Post-Employment Benefits (OPEB)	\$9,435,649	\$8,940,278	\$495,372
Total OPEB per Pupil	\$1,671.21	\$1,583.47	\$87.74

Total Central District Costs Included in School Allocations	\$16,386,475	\$15,526,185	\$860,290
Total Central District Costs per Pupil	\$2,902.32	\$2,749.94	\$152.37

Total Funding Allocated to Individual Schools excl. Central Costs	\$92,100,064	\$89,237,239	\$2,862,824
Total Allocated Funding per Pupil	\$16,312.44		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$29,515,791
Other Post-Employment Benefits	\$9,435,649
Total Employee Benefits for Active Employees	\$20,080,142
Total Personal Service in General Fund & Special Aid Fund	\$54,842,879
District Average Fringe Rate	36.61%

Part B - Basic School-Level Information

Number of district-operated schools:

10

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 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
411800010001	GANSEVOORT ELEMENTARY SCHOOL	16	Elementary School	K	6	Yes				315	0	0	260	10	77	1.0	31.0	10.0	1.0	6.0	4.0	53.0
411800010008	BELLAMY ELEMENTARY SCHOOL	10	Elementary School	K	6	Yes				461	0	0	379	6	121	3.0	42.0	17.0	2.0	10.0	22.0	96.0
411800010010	LYNDON H STROUGH MIDDLE SCHOOL	22	Middle/Junior High School	7	8	Yes				796	0	0	507	5	134	1.0	68.0	21.0	3.0	11.0	28.0	132.0
411800010011	CLOUGH PREK CENTER	11	Pre-K Only	Other	Other	Yes				0	288	17	57	0	0	0.0	11.0	33.0	1.0	11.0	9.0	65.0
411800010013	RIDGE MILLS ELEMENTARY SCHOOL	19	Elementary School	K	6	Yes				348	0	0	114	1	32	1.0	22.0	13.0	1.0	9.0	13.0	59.0
411800010014	STOKES ELEMENTARY SCHOOL	20	Elementary School	K	6	Yes				330	0	0	130	1	26	2.0	20.0	10.0	1.0	5.0	11.0	49.0
411800010015	JOHN E JOY ELEMENTARY SCHOOL	17	Elementary School	K	6	Yes				360	0	0	219	0	80	1.0	27.0	13.0	1.0	8.0	10.0	60.0
411800010020	ROME FREE ACADEMY	23	Junior-Senior High School	9	12	Yes				1,505	0	0	883	24	316	7.0	101.0	25.0	4.0	16.0	53.0	206.0
411800010023	LOUIS V DENTI ELEMENTARY SCHOOL	13	Elementary School	K	6	Yes				535	0	0	361	5	68	3.0	36.0	23.0	2.0	12.0	20.0	96.0
411800010025	GEORGE R STALEY ELEMENTARY SCHOOL	21	Elementary School	K	6	Yes				691	0	0	554	19	131	2.0	61.0	22.0	2.0	9.0	30.0	126.0
District Total										5,341	288	17	3,464	71	985	21.0	419.0	187.0	18.0	97.0	200.0	942.0

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
411800010001	GANSEVOORT ELEMENTARY SCHOOL	16	\$1,968,449	\$1,056,812	\$1,107,667	\$652,297	\$583,246	\$5,368,472	\$3,543,780	\$0	\$1,160,683	\$0	\$253,738	\$160,616	\$249,655	\$5,368,472	\$4,897,390	\$471,082	\$5,368,472	\$15,547.27	\$1,495.50	\$914,229	\$6,282,701	\$19,945.08
411800010008	BELLAMY ELEMENTARY SCHOOL	10	\$2,768,529	\$1,575,411	\$1,590,488	\$954,632	\$2,716,682	\$9,605,742	\$6,424,568	\$0	\$2,209,403	\$0	\$371,343	\$235,060	\$365,368	\$9,605,742	\$9,003,897	\$601,845	\$9,605,742	\$19,531.23	\$1,305.52	\$1,337,968	\$10,943,710	\$23,739.07
411800010010	LYNDON H STROUGH MIDDLE SCHOOL	22	\$4,243,846	\$2,472,165	\$2,458,997	\$1,648,345	\$2,690,906	\$13,514,259	\$8,830,114	\$0	\$3,006,206	\$0	\$641,191	\$405,874	\$630,874	\$13,514,259	\$12,813,026	\$701,233	\$13,514,259	\$16,096.77	\$880.95	\$2,310,243	\$15,824,502	\$19,880.03
411800010011	CLOUGH PREK CENTER	11	\$1,970,265	\$106,022	\$760,211	\$0	\$672,583	\$3,509,080	\$0	\$1,692,724	\$0	\$1,740,320	\$76,036	\$0	\$0	\$3,509,080	\$3,285,562	\$223,518	\$3,509,080	\$10,772.33	\$732.85	\$885,206	\$4,394,286	\$14,407.50
411800010013	RIDGE MILLS ELEMENTARY SCHOOL	19	\$1,414,615	\$677,388	\$765,965	\$720,633	\$1,743,641	\$5,322,242	\$3,948,616	\$0	\$640,055	\$0	\$280,320	\$177,442	\$275,809	\$5,322,242	\$4,916,001	\$406,241	\$5,322,242	\$14,126.44	\$1,167.36	\$1,010,006	\$6,332,248	\$18,196.11
411800010014	STOKES ELEMENTARY SCHOOL	20	\$1,353,913	\$638,023	\$729,326	\$683,359	\$839,474	\$4,244,095	\$3,279,757	\$0	\$268,711	\$0	\$265,820	\$168,264	\$261,543	\$4,244,095	\$4,210,685	\$33,410	\$4,244,095	\$12,759.65	\$101.24	\$957,764	\$5,201,859	\$15,763.21
411800010015	JOHN E JOY ELEMENTARY SCHOOL	17	\$1,723,402	\$927,639	\$970,651	\$745,483	\$1,692,421	\$6,059,596	\$4,013,155	\$0	\$1,287,574	\$0	\$289,986	\$183,561	\$285,320	\$6,059,596	\$5,898,993	\$160,603	\$6,059,596	\$16,386.09	\$446.12	\$1,044,834	\$7,104,430	\$19,734.53
411800010020	ROME FREE ACADEMY	23	\$6,643,285	\$4,001,682	\$3,897,542	\$3,116,532	\$4,844,824	\$22,503,865	\$13,776,151	\$0	\$5,555,229	\$0	\$1,212,302	\$767,388	\$1,192,795	\$22,503,865	\$22,484,705	\$19,160	\$22,503,865	\$14,940.00	\$12.73	\$4,367,985	\$26,871,850	\$17,855.05
411800010023	LOUIS V DENTI ELEMENTARY SCHOOL	13	\$2,399,040	\$1,375,789	\$1,382,114	\$1,107,870	\$2,608,678	\$8,873,491	\$6,424,568	\$0	\$1,321,163	\$0	\$430,951	\$272,792	\$424,017	\$8,873,491	\$8,754,728	\$118,763	\$8,873,491	\$16,363.98	\$221.99	\$1,552,739	\$10,426,230	\$19,488.28
411800010025	GEORGE R STALEY ELEMENTARY SCHOOL	21	\$3,876,996	\$2,314,261	\$2,266,863	\$1,430,912	\$3,210,189	\$13,099,222	\$8,431,146	\$0	\$3,211,471	\$0	\$556,612	\$352,337	\$547,656	\$13,099,222	\$12,972,252	\$126,970	\$13,099,222	\$18,773.16	\$183.75	\$2,005,500	\$15,104,722	\$21,859.22
District Total			\$28,362,340	\$15,145,192	\$15,929,824	\$11,060,063	\$21,602,644	\$92,100,064	\$58,671,855	\$1,692,724	\$18,660,495	\$1,740,320	\$4,378,299	\$2,723,334	\$4,233,037	\$92,100,064	\$89,237,239	\$2,862,825	\$92,100,064			\$16,386,475	\$108,486,539	

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	
411800010001	GANSEVOORT ELEMENTARY SCHOOL	16	No	Yes										0.1	\$0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010008	BELLAMY ELEMENTARY SCHOOL	10	No	Yes										0.1	\$0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010010	LYNDON H STROUGH MIDDLE SCHOOL	22	No	Yes										0.1	\$0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010011	CLOUGH PREK CENTER	11	Yes	Yes	0	224	0	64	288	\$1,603,856	\$88,868	\$0	\$1,692,724	0.1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
411800010013	RIDGE MILLS ELEMENTARY SCHOOL	19	No	Yes										0.1	\$0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010014	STOKES ELEMENTARY SCHOOL	20	No	Yes										0.1	\$0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010015	JOHN E JOY ELEMENTARY SCHOOL	17	No	Yes										0.1	\$0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010020	ROME FREE ACADEMY	23	No	Yes										0.1	\$0	\$0	\$0	\$0	\$0	\$0	\$41,076	\$41,076	\$41,076	\$0	\$0
411800010023	LOUIS V DENTI ELEMENTARY SCHOOL	13	No	Yes										0.1	\$0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010025	GEORGE R STALEY ELEMENTARY SCHOOL	21	No	Yes										0.1	\$0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
Total in District Schools					0	224	0	64	288	\$1,603,856	\$88,868	\$0	\$1,692,724	1.0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,660	\$369,660	\$369,660	\$0	\$0

Total in Prekindergarten Community-Based Organizations

# 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
3	0	99	34	53	186	\$709,109	\$39,291	\$0	\$748,400

District Total with CBOs

0 323 34 117 474 \$2,312,965 \$128,159 \$0 \$2,441,124

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
411800010001	GANSEVOORT ELEMENTARY SCHOOL	16							
411800010008	BELLAMY ELEMENTARY SCHOOL	10							
411800010010	LYNDON H STROUGH MIDDLE SCHOOL	22							
411800010011	CLOUGH PREK CENTER	11							
411800010013	RIDGE MILLS ELEMENTARY SCHOOL	19							
411800010014	STOKES ELEMENTARY SCHOOL	20							
411800010015	JOHN E JOY ELEMENTARY SCHOOL	17							
411800010020	ROME FREE ACADEMY	23							
411800010023	LOUIS V DENTI ELEMENTARY SCHOOL	13							
411800010025	GEORGE R STALEY ELEMENTARY SCHOOL	21							

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)	5,646
	Total District Enrollment (Part B)	5,646
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$92,100,064
	School Allocation by Purpose (Col Q)	\$92,100,064
	Total Funding Source by School (Col T)	\$92,100,064
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$108,486,539
	Total School Allocation w/ Central Costs (Part C)	\$108,486,539
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$43,507,532
	Total Employee Benefits	\$15,929,824
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)	288
	Total Pre-K Enrollment (Part D, Col K)	288
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$1,692,724
	Total Pre-K Funding (Part D, Col N)	\$1,692,724
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)	\$20,080,142
	Employee Benefits (Part A, Section II-A)	\$2,486,783
	Employee Benefits (Part A, Section III-A)	\$1,652,638
	Employee Benefits (Part A, Section III-B)	\$10,897
	Total Employee Benefits (Part C, Col F)	\$15,929,824
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$15,929,824
	Total Salaries (Part C, Col D and E)	\$43,507,532
	Calculated Fringe Rate	36.61%
	District Average Fringe Rate	36.61%