

Part A - District-Level Information

School District Name	Waterloo Central School District
BEDS Code	561006
School Year	2018-19

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Joanne Slauson	Mailing Address	
	Business Administrator	Street Address Line 1	109 Washington Street
	Joanne.slauson@waterloocsd.org	Street Address Line 2	
	315-539-1510	City	Waterloo
		Zip Code	13165

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	\$39,998,907	\$39,923,907	\$75,000	
Special Aid Fund Total Expenditures & Transfers	\$1,750,945	\$824,430	\$926,514	
School Food Services Fund Total Expenditures & Transfers	\$942,739	\$417,677	\$525,062	
Debt Service Fund Total Expenditures & Transfers	\$14,500	\$14,500	\$0	
Total Major Operating Funds Spending	\$42,707,091	\$41,180,514	\$1,526,576	
	Funding Source			
	Total Spending	State/Local	Federal	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$100,500	\$100,500	\$0	
Debt Service	\$5,992,568	\$5,992,568	\$0	
School Food Services Fund	\$942,739	\$417,677	\$525,062	
Community Services	\$2,000	\$2,000	\$0	
Adult/Continuing Education	\$0	\$0	\$0	
Transportation	\$1,438,368	\$1,438,368	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$522,855	\$522,855	\$0	
Total Non-Instructional Cost Exclusions	\$8,999,030	\$8,473,968	\$525,062	
	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
C) Exclusions for Tuition/Payments to Non-District Schools				
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	\$214,303	\$214,303	\$0	26
BOCES Instructional Programs (Full-time Only)	\$478,000	\$478,000	\$0	57
SWD School Age-School Year Tuition	\$439,756	\$0	\$439,756	2
SWD Early Intervention Program Tuition	\$32,088	\$0	\$32,088	3
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$326,390	\$326,390	\$0	32
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$152,061	\$152,061	\$0	2
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0
Total Tuition/Payments to Non-District Schools Exclusions	\$1,642,598	\$1,170,754	\$471,844	122
Total Exclusions	\$10,641,628	\$9,644,722	\$996,906	
D) Projected 2018-19 Enrollment				
Total District K-12 Enrollment	1,565			
Total District Pre-K Enrollment	0			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	1,565			
Total Funding Allocated to Individual Schools	\$32,065,463	\$31,535,792	\$529,670	
Total Allocated Funding per Pupil	\$20,489.11	\$20,150.67	\$338.45	

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	\$31,804	\$31,804	\$0	9.0
Central Personnel	\$997,795	\$997,795	\$0	5.0
Operation and Maintenance of Plant	\$2,851,714	\$2,851,714	\$0	27.0
Other Central Services	\$733,980	\$733,980	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$544,281	\$544,281	\$0	
Total General Support Costs	\$5,159,574	\$5,159,574	\$0	41.0
Total General Support Costs per Pupil	\$3,296.85	\$3,296.85	\$0.00	
	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$113,423	\$113,423	\$0	1.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$331,181	\$331,181	\$0	1.0
Employee Benefits for District Academic Support Staff (see IV below)	\$82,602	\$82,602	\$0	
Total District Academic Support Costs	\$527,206	\$527,206	\$0	2.0
Total District Academic Support Costs per Pupil	\$336.87	\$336.87	\$0.00	
C) Other Post-Employment Benefits (OPEB)	\$124,809	\$124,809	\$0	
Total OPEB per Pupil	\$79.75	\$79.75	\$0.00	
Total Central District Costs Included in School Allocations	\$5,811,590	\$5,811,589	\$0	
Total Central District Costs per Pupil	\$3,713.48	\$3,713.48	\$0.00	
Total Funding Allocated to Individual Schools excl. Central Costs	\$26,253,873	\$25,724,203	\$529,670	
Total Allocated Funding per Pupil	\$16,775.64			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$6,795,851
Other Post-Employment Benefits	\$124,809
Total Employee Benefits for Active Employees	\$6,671,042
Total Personal Service in General Fund & Special Aid Fund	\$15,634,481
District Average Fringe Rate	42.67%

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
																Years Experience	Experience						
561006060001	Waterloo High School		Senior High School	9	12	Yes		No		482	0	0	204	0	91	5.5	39.5	8.6	2.0	7.0	22.0	84.6	
561006060002	Lafayette Intermediate School		Elementary School	3	5	Yes		No		356	0	0	176	5	53	9.0	28.0	12.0	1.0	5.0	10.5	65.5	
561006060003	Waterloo Middle School		Middle/Junior High School	6	8	Yes		No		372	0	0	257	7	50	7.0	30.0	11.4	2.0	5.0	16.0	71.4	
561006060004	Skol Yase School		Elementary School	K	2	Yes		No		355	0	0	198	5	27	2.0	29.0	14.0	1.0	8.0	11.5	65.5	
District Total										1,565	0	0	835	17	221	23.5	126.5	46.0	6.0	25.0	60.0	287.0	

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									
5610060001	Waterloo High School		2,906,738.06	1,185,771.00	\$1,746,224	\$1,938,457	\$582,035	\$8,359,224	\$4,178,950	\$0	\$718,824	\$0	\$409,758	\$1,828,546	\$1,223,147	\$8,359,224	\$8,288,523	\$70,701	\$8,359,224	\$17,196.11	\$146.68	\$1,789,895	\$10,149,120	\$21,056.27
5610060002	Lafayette Intermediate School		\$2,264,634	488,247.00	\$1,174,621	\$1,238,226	\$394,859	\$5,560,587	\$3,148,890	\$0	\$712,388	\$0	\$236,004	\$1,198,238	\$265,068	\$5,560,587	\$5,358,777	\$201,810	\$5,560,587	\$15,052.74	\$566.88	\$1,321,997	\$6,882,585	\$19,333.10
5610060003	Waterloo Middle School		\$2,495,947	\$723,791	\$1,373,823	\$1,471,918	\$441,029	\$6,506,507	\$3,618,438	\$0	\$597,329	\$0	\$342,184	\$1,422,693	\$525,864	\$6,506,507	\$6,347,658	\$158,849	\$6,506,507	\$17,063.60	\$427.01	\$1,381,413	\$7,887,921	\$21,204.09
5610060004	Skoi Yase School		\$2,306,429	568,357.00	\$1,226,636	\$1,333,946	\$392,186	\$5,827,554	\$3,161,818	\$0	\$786,448	\$0	\$278,492	\$1,312,805	\$287,991	\$5,827,554	\$5,729,244	\$98,310	\$5,827,554	\$16,138.72	\$276.93	\$1,318,284	\$7,145,838	\$20,129.12
District Total			\$9,973,748	\$2,966,166	\$5,521,303	\$5,982,546	\$1,810,109	\$26,253,873	\$14,108,096	\$0	\$2,814,989	\$0	\$1,266,437	\$5,762,282	\$2,302,069	\$26,253,873	\$25,724,203	\$529,670	\$26,253,873			\$5,811,590	\$32,065,463	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

					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		
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)	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	
561006060001	Waterloo High School		No	No																					
561006060002	Lafayette Intermediate School		No	No																					
561006060003	Waterloo Middle School		No	No																					
561006060004	Skoj Yase School		No	No																					
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	26	0	0	26	\$214,303	\$0	\$0	\$214,303	
District Total with CBOs		0	26	0	0	26	\$214,303	\$0	\$0	\$214,303	

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
561006060001	Waterloo High School								
561006060002	Lafayette Intermediate School								
561006060003	Waterloo Middle School								
561006060004	Skoi Yase 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)	1,565
	Total District Enrollment (Part B)	1,565
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$26,253,873
	School Allocation by Purpose (Col Q)	\$26,253,873
	Total Funding Source by School (Col T)	\$26,253,873
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$32,065,463
	Total School Allocation w/ Central Costs (Part C)	\$32,065,463
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$12,939,914
	Total Employee Benefits	\$5,521,303
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>	Pass
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$6,671,042
	Employee Benefits (Part A, Section II-A)	\$522,855
	Employee Benefits (Part A, Section III-A)	\$544,281
	Employee Benefits (Part A, Section III-B)	\$82,602
	Total Employee Benefits (Part C, Col F)	\$5,521,303
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$5,521,303
	Total Salaries (Part C, Col D and E)	\$12,939,914
	Calculated Fringe Rate	42.67%
	District Average Fringe Rate	42.67%