

Part A - District-Level Information

School District Name	Watertown City School District
BEDS Code	222000
School Year	2018-19

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Sally Switzer	Mailing Address	
	Interim Business Manager	Street Address Line 1	1351 Washington St
	sswitzer@watertowncsd.org	Street Address Line 2	
	315-785-3714	City	Watertown
		Zip Code	13601

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	\$74,248,652	\$74,218,652	\$30,000	
Special Aid Fund Total Expenditures & Transfers	\$6,844,955	\$1,410,625	\$5,434,330	
School Food Services Fund Total Expenditures & Transfers	\$2,256,508	\$113,098	\$2,143,410	
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	
Total Major Operating Funds Spending	\$83,350,115	\$75,742,375	\$7,607,740	
	Funding Source			
	Total Spending	State/Local	Federal	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$105,000	\$105,000	\$0	
Debt Service	\$5,484,558	\$5,484,558	\$0	
School Food Services Fund	\$2,256,508	\$113,098	\$2,143,410	
Community Services	\$0	\$0	\$0	
Adult/Continuing Education	\$834,848	\$834,848	\$0	
Transportation	\$3,999,831	\$3,999,831	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$450,276	\$450,276	\$0	
Total Non-Instructional Cost Exclusions	\$13,131,021	\$10,987,611	\$2,143,410	
	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)	\$360,000	\$360,000	\$0	4
Prekindergarten Community-Based Organizations	\$3,145,769	\$2,107,491	\$1,038,278	441
BOCES Instructional Programs (Full-time Only)	\$1,248,476	\$1,248,476	\$0	28
SWD School Age-School Year Tuition	\$0	\$0	\$0	0
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$0	\$0	\$0	0
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$212,108	\$212,108	\$0	239
Total Tuition/Payments to Non-District Schools Exclusions	\$4,966,353	\$3,928,075	\$1,038,278	712
Total Exclusions	\$18,097,374	\$14,915,686	\$3,181,688	
D) Projected 2018-19 Enrollment				
Total District K-12 Enrollment	3,948			
Total District Pre-K Enrollment	0			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	3,948			
Total Funding Allocated to Individual Schools	\$65,252,741	\$60,826,689	\$4,426,052	
Total Allocated Funding per Pupil	\$16,528.05	\$15,406.96	\$1,121.09	

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	\$26,701	\$26,701	\$0	0.0
Central Personnel	\$1,238,864	\$1,238,864	\$0	16.0
Operation and Maintenance of Plant	\$5,466,229	\$5,466,229	\$0	52.0
Other Central Services	\$1,133,992	\$1,133,992	\$0	1.0
Employee Benefits for General Support Staff (see IV below)	\$1,481,590	\$1,481,590	\$0	
Total General Support Costs	\$9,347,376	\$9,347,376	\$0	69.0
Total General Support Costs per Pupil	\$2,367.62	\$2,367.62	\$0.00	
	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$184,476	\$184,476	\$0	4.0
Research, Planning & Evaluation	\$24,500	\$24,500	\$0	0.0
In-Service Training	\$323,549	\$169,245	\$154,304	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$122,848	\$94,067	\$28,781	
Total District Academic Support Costs	\$655,373	\$472,288	\$183,085	4.0
Total District Academic Support Costs per Pupil	\$166.00	\$119.63	\$46.37	
C) Other Post-Employment Benefits (OPEB)	\$4,969,642	\$4,969,642	\$0	
Total OPEB per Pupil	\$1,258.77	\$1,258.77	\$0.00	
Total Central District Costs Included in School Allocations	\$14,972,391	\$14,789,306	\$183,085	
Total Central District Costs per Pupil	\$3,792.40	\$3,746.02	\$46.37	
Total Funding Allocated to Individual Schools excl. Central Costs	\$50,280,350	\$46,037,383	\$4,242,967	
Total Allocated Funding per Pupil	\$12,735.65			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$19,756,814
Other Post-Employment Benefits	\$4,969,642
Total Employee Benefits for Active Employees	\$14,787,172
Total Personal Service in General Fund & Special Aid Fund	\$35,742,498
District Average Fringe Rate	41.37%

Part B - Basic School-Level Information

Number of district-operated schools:

8

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
222000010007	Knickerbocker Elementary School		Elementary School	K	4	Yes		No		383	0	0	228	2	52	2.0	25.0	13.0	1.0	6.0	1.0	48.0
222000010014	North Elementary School		Elementary School	K	4	Yes		No		520	0	0	381	4	72	3.0	35.0	18.0	2.0	5.0	2.0	65.0
222000010015	Ohio Elementary School		Elementary School	K	4	Yes		No		330	0	0	277	11	39	1.0	26.0	6.0	1.0	3.0	1.0	38.0
222000010010	Sherman Elementary School		Elementary School	K	4	Yes		No		319	0	0	175	3	36	6.0	17.0	5.0	1.0	2.0	1.0	32.0
222000010011	Starbuck Elementary School		Elementary School	K	4	Yes		No		184	0	0	152	0	21	2.0	15.0	8.0	1.0	1.0	1.0	28.0
222000010017	HT Wiley Intermediate School		Other	5	6	Yes		No		634	0	0	402	3	140	5.0	44.0	16.0	2.0	6.0	3.0	76.0
222000010013	Case Middle School		Other	7	8	Yes		No		567	0	0	355	8	129	5.0	42.0	15.0	2.0	6.0	3.0	73.0
222000010016	Watertown High School		Senior High School	9	12	Yes		No		1,011	0	0	561	20	252	4.0	69.0	15.0	3.0	20.5	8.0	119.5
District Total										3,948	0	0	2,531	51	741	28.0	273.0	96.0	13.0	49.5	20.0	479.5

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
222000010007	Knickerbocker Elementary School		\$2,136,722	\$736,888	\$1,188,853	\$245,156	\$227,380	\$4,534,999	\$3,186,355	\$0	\$730,322	\$0	\$224,485	\$238,472	\$155,365	\$4,534,999	\$4,152,308	\$382,691	\$4,534,999	\$10,841.54	\$999.19	\$1,452,489	\$5,987,488	\$15,633.13
222000010014	North Elementary School		\$2,603,105	\$1,246,441	\$1,592,611	\$332,850	\$308,715	\$6,083,722	\$3,883,589	\$0	\$1,247,140	\$0	\$358,672	\$323,774	\$270,547	\$6,083,722	\$5,570,340	\$513,382	\$6,083,722	\$10,712.19	\$987.27	\$1,972,047	\$8,055,769	\$15,491.86
222000010015	Ohio Elementary School		\$1,949,533	\$620,259	\$1,063,159	\$211,231	\$195,913	\$4,040,095	\$2,900,335	\$0	\$464,767	\$0	\$243,751	\$205,473	\$225,769	\$4,040,095	\$3,699,167	\$340,928	\$4,040,095	\$11,209.60	\$1,033.12	\$1,251,492	\$5,291,587	\$16,035.11
222000010010	Sherman Elementary School		\$1,728,317	\$535,500	\$936,573	\$204,190	\$189,389	\$3,593,969	\$2,556,882	\$0	\$411,208	\$0	\$245,367	\$198,623	\$181,889	\$3,593,969	\$3,290,688	\$303,281	\$3,593,969	\$10,315.64	\$950.72	\$1,209,775	\$4,803,744	\$15,058.76
222000010011	Starbuck Elementary School		\$971,174	\$520,917	\$617,299	\$117,778	\$109,233	\$2,336,401	\$1,448,504	\$0	\$506,255	\$0	\$192,797	\$114,565	\$74,280	\$2,336,401	\$2,139,241	\$197,160	\$2,336,401	\$11,626.31	\$1,071.52	\$697,801	\$3,034,202	\$16,490.23
222000010017	HT Wiley Intermediate School		\$3,554,005	\$1,164,688	\$1,952,189	\$405,820	\$376,396	\$7,453,098	\$5,232,179	\$0	\$1,156,918	\$0	\$364,663	\$394,755	\$304,583	\$7,453,098	\$6,824,159	\$628,939	\$7,453,098	\$10,763.66	\$992.02	\$2,404,381	\$9,857,479	\$15,548.07
222000010013	Case Middle School		\$2,921,045	\$1,692,042	\$1,908,499	\$362,934	\$336,613	\$7,221,133	\$4,452,584	\$0	\$1,386,139	\$0	\$378,781	\$434,377	\$569,252	\$7,221,133	\$6,611,769	\$609,364	\$7,221,133	\$11,660.97	\$1,074.72	\$2,150,290	\$9,371,423	\$16,528.08
222000010016	Watertown High School		\$5,009,067	\$3,386,288	\$3,473,276	\$2,548,101	\$600,202	\$15,016,934	\$9,590,561	\$0	\$2,124,409	\$0	\$786,386	\$880,466	\$1,635,111	\$15,016,933	\$13,749,711	\$1,267,222	\$15,016,933	\$13,600.11	\$1,253.43	\$3,834,115	\$18,851,048	\$18,645.94
District Total			\$20,872,968	\$9,903,023	\$12,732,458	\$4,428,060	\$2,343,841	\$50,280,350	\$33,250,989	\$0	\$8,027,158	\$0	\$2,794,902	\$2,790,505	\$3,416,796	\$50,280,350	\$46,037,383	\$4,242,967	\$50,280,350			\$14,972,391	\$65,252,741	

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
222000010007	Knickerbocker Elementary School		No	No																				
222000010014	North Elementary School		No	No																				
222000010015	Ohio Elementary School		No	No																				
222000010010	Sherman Elementary School		No	No																				
222000010011	Starbuck Elementary School		No	No																				
222000010017	HT Wiley Intermediate School		No	No																				
222000010013	Case Middle School		No	No																				
222000010016	Watertown High 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				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:	8	251	46	144	0	441	\$2,107,491	\$0	\$1,038,278	\$3,145,769
District Total with CBOs		251	46	144	0	441	\$2,107,491	\$0	\$1,038,278	\$3,145,769

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
222000010007	Knickerbocker Elementary School								
222000010014	North Elementary School								
222000010015	Ohio Elementary School								
222000010010	Sherman Elementary School								
222000010011	Starbuck Elementary School								
222000010017	HT Wiley Intermediate School								
222000010013	Case Middle School								
222000010016	Watertown 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)	3,948
	Total District Enrollment (Part B)	3,948
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$50,280,350
	School Allocation by Purpose (Col Q)	\$50,280,350
	Total Funding Source by School (Col T)	\$50,280,350
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$65,252,741
	Total School Allocation w/ Central Costs (Part C)	\$65,252,741
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$30,775,991
	Total Employee Benefits	\$12,732,458
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)	\$14,787,172
	Employee Benefits (Part A, Section II-A)	\$450,276
	Employee Benefits (Part A, Section III-A)	\$1,481,590
	Employee Benefits (Part A, Section III-B)	\$122,848
	Total Employee Benefits (Part C, Col F)	\$12,732,458
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$12,732,458
	Total Salaries (Part C, Col D and E)	\$30,775,991
	Calculated Fringe Rate	41.37%
	District Average Fringe Rate	41.37%