

Part A - District-Level Information

School District Name	Cortland Enlarged City School District
BEDS Code	110200
School Year	2018-19

I) Contact Information

		Mailing Address	
Contact First & Last Name	Kimberly Vile	Street Address Line 1	1 Valley View Drive
Title of Contact	Business Administrator	Street Address Line 2	
Email Address	kvile@cortlandschools.org	City	Cortland
Phone Number	607-758-4104	Zip Code	13045

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	\$49,576,887	\$48,276,887	\$65,000	
Special Aid Fund Total Expenditures & Transfers	\$2,339,598	\$0	\$2,339,598	
School Food Services Fund Total Expenditures & Transfers	\$1,674,250	\$374,250	\$1,300,000	
Debt Service Fund Total Expenditures & Transfers	\$0	\$4,282,128	\$0	
Total Major Operating Funds Spending	\$53,590,735	\$52,933,265	\$3,704,598	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$65,000	\$0	\$65,000	
Debt Service	\$4,282,128	\$4,282,128	\$0	
School Food Services Fund	\$1,674,250	\$374,250	\$1,300,000	
Community Services	\$147,875	\$147,875	\$147,875	
Adult/Continuing Education	\$0	\$0	\$0	
Transportation	\$1,143,623	\$1,143,623	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$373,516	\$373,516	\$0	
Total Non-Instructional Cost Exclusions	\$7,686,392	\$6,321,392	\$1,512,875	
C) Exclusions for Tuition/Payments to Non-District Schools				
Charter School Tuition	\$40,000	\$40,000	\$0	1
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$350,000	\$350,000	\$0	0
Prekindergarten Community-Based Organizations	\$457,297	\$0	\$457,297	126
BOCES Instructional Programs (Full-time Only)	\$2,800,000	\$2,800,000	\$0	54
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	\$113,649	\$113,649	\$0	30
Total Tuition/Payments to Non-District Schools Exclusions	\$3,760,946	\$3,303,649	\$457,297	211
Total Exclusions	\$11,447,338	\$9,625,041	\$1,970,172	
D) Projected 2018-19 Enrollment				
Total District K-12 Enrollment	2,296			
Total District Pre-K Enrollment	0			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	2,296			
Total Funding Allocated to Individual Schools	\$42,143,397	\$43,308,224	\$1,734,426	
Total Allocated Funding per Pupil	\$18,355.14	\$18,862.47	\$755.41	

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	\$47,129	\$47,129	\$0	0.0
Central Personnel	\$840,481	\$241,893	\$0	7.5
Operation and Maintenance of Plant	\$2,917,338	\$2,917,338	\$0	33.0
Other Central Services	\$863,500	\$863,500	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$867,963	\$867,963	\$0	
Total General Support Costs	\$5,536,411	\$4,937,823	\$0	40.5
Total General Support Costs per Pupil	\$2,411.33	\$2,150.62	\$0.00	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$464,543	\$464,543	\$0	5.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$60,000	\$60,000	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$247,968	\$247,968	\$0	
Total District Academic Support Costs	\$772,511	\$772,511	\$0	5.0
Total District Academic Support Costs per Pupil	\$336.46	\$336.46	\$0.00	
C) Other Post-Employment Benefits (OPEB)	\$2,354,848	\$2,354,848	\$2,543,848	
Total OPEB per Pupil	\$1,025.63	\$1,025.63	\$1,107.95	
Total Central District Costs Included in School Allocations	\$8,663,770	\$8,065,182	\$2,543,848	
Total Central District Costs per Pupil	\$3,773.42	\$3,512.71	\$1,107.95	
Total Funding Allocated to Individual Schools excl. Central Costs	\$33,479,627	\$35,243,042	(\$809,422)	
Total Allocated Funding per Pupil	\$14,581.72			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$13,125,394
Other Post-Employment Benefits	\$2,354,848
Total Employee Benefits for Active Employees	\$10,770,546
Total Personal Service in General Fund & Special Aid Fund	\$22,607,764
District Average Fringe Rate	47.64%

Part B - Basic School-Level Information

Number of district-operated schools:

7

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
																Years Experience	Experience	Classroom Staff	Classroom Staff					
110200010011	Senior High	10	Senior High School	9	12	Yes		No		729	0	0	342	4	89	5.0	60.0	10.0	4.0	6.0	9.0	94.0		
110200010012	Junior High	15	Middle/Junior High School	7	8	Yes		No		362	0	0	229	0	46	6.0	23.0	2.0	1.0	4.0	2.0	38.0		
110200010003	Barry	50	Elementary School	K	6	Yes		No		338	0	0	148	0	45	2.0	31.0	11.0	1.0	5.0	2.0	52.0		
110200010008	Parker	60	Elementary School	K	6	Yes		Yes	2018	228	0	0	95	0	25	4.0	17.0	12.0	1.0	6.0	2.0	42.0		
110200010009	Randall	70	Elementary School	K	6	Yes		No		268	0	0	89	8	35	2.5	24.6	10.0	1.0	4.0	2.0	44.1		
110200010010	Smith	80	Elementary School	K	6	Yes		No		255	0	0	105	0	21	2.0	19.7	9.0	1.0	5.0	2.0	38.7		
110200010004	Virgil	90	Elementary School	K	6	Yes		Yes	2018	116	0	0	68	0	9	1.0	11.0	7.0	1.0	3.0	1.0	24.0		
District Total										2,296	0	0	1,076	12	270	22.5	186.3	61.0	10.0	33.0	20.0	332.8		

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						
			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	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			Classroom Teachers	All Other Salaries					Grades K-12	Pre-K	Grades K- 12	Preschool	School Administration	Instructional Media										Pupil Support Services
110200010011	Senior High	10	\$3,228,413	\$2,608,117	\$2,780,576	\$1,910,000	\$1,094,721	\$11,621,827	\$7,281,558	\$0	\$982,665	\$0	\$698,838	\$197,999	\$2,460,767	\$11,621,827	\$11,381,438	\$240,389	\$11,621,827	\$15,612.40	\$329.75	\$2,750,822	\$14,372,650	\$19,715.57
110200010012	Junior High	15	\$1,884,945	\$933,631	\$1,342,796	\$0	\$438,903	\$4,600,275	\$2,801,993	\$0	\$840,111	\$0	\$419,613	\$252,186	\$286,404	\$4,600,307	\$4,129,635	\$470,672	\$4,600,307	\$11,407.83	\$1,300.20	\$1,365,978	\$5,966,284	\$16,481.45
110200010003	Barry	50	\$1,676,186	\$1,117,144	\$1,330,768	\$0	\$332,103	\$4,456,200	\$2,874,997	\$0	\$742,300	\$0	\$215,672	\$348,161	\$275,040	\$4,456,170	\$4,015,742	\$440,428	\$4,456,170	\$11,880.89	\$1,303.04	\$1,275,416	\$5,731,586	\$16,957.35
110200010008	Parker	60	\$1,099,135	\$994,888	\$997,612	\$0	\$277,917	\$3,369,551	\$1,981,717	\$0	\$614,939	\$0	\$223,533	\$281,372	\$267,990	\$3,369,551	\$3,142,298	\$227,253	\$3,369,551	\$13,782.01	\$996.72	\$860,340	\$4,229,890	\$18,552.15
110200010009	Randall	70	\$1,430,866	\$1,072,120	\$1,201,974	\$0	\$293,600	\$4,018,561	\$2,344,509	\$0	\$684,134	\$0	\$286,637	\$457,207	\$246,073	\$4,018,560	\$3,753,206	\$265,354	\$4,018,560	\$14,004.50	\$990.13	\$1,011,276	\$5,029,836	\$18,768.05
110200010010	Smith	80	\$1,221,250	\$900,215	\$1,010,686	\$0	\$273,854	\$3,406,005	\$2,273,499	\$0	\$540,244	\$0	\$244,726	\$118,804	\$228,733	\$3,406,005	\$3,253,858	\$152,147	\$3,406,005	\$12,760.23	\$596.65	\$962,222	\$4,368,227	\$17,130.30
110200010004	Virgil	90	\$642,193	\$652,257	\$616,688	\$0	\$96,069	\$2,007,207	\$1,164,864	\$0	\$420,330	\$0	\$131,250	\$168,608	\$122,156	\$2,007,207	\$1,921,149	\$86,058	\$2,007,207	\$16,561.63	\$741.88	\$437,717	\$2,444,924	\$21,076.93
District Total			\$11,202,988	\$8,278,373	\$9,281,099	\$1,910,000	\$2,807,167	\$33,479,627	\$20,723,137	\$0	\$4,824,724	\$0	\$2,220,268	\$1,824,336	\$3,887,163	\$33,479,627	\$31,597,326	\$1,882,301	\$33,479,627			\$8,663,770	\$42,143,397	

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 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		Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding
																			All Other	All Other				
110200010011	Senior High	10	No	Yes										0.0	\$0	\$9,525				\$35,045	\$44,570	\$44,570		
110200010012	Junior High	15	No	Yes										0.0	\$0	\$4,730				\$17,402	\$22,132	\$22,132		
110200010003	Barry	50	No	Yes										0.0	\$0	\$4,416				\$16,249	\$20,665	\$20,665		
110200010008	Parker	60	No	Yes										0.0	\$0	\$2,979				\$10,961	\$13,940	\$13,940		
110200010009	Randall	70	No	Yes										0.0	\$0	\$3,502				\$12,883	\$16,385	\$16,385		
110200010010	Smith	80	No	Yes										0.0	\$0	\$3,332				\$12,259	\$15,591	\$15,591		
110200010004	Virgil	90	No	Yes										0.0	\$0	\$1,516			\$7,500	\$5,576	\$14,592	\$14,592		
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$0	\$30,000	\$0	\$0	\$7,500	\$110,375	\$147,875	\$147,875	\$0	\$0

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
8	0	126	0	0	126	\$457,297	\$0	\$0	\$457,297

District Total with CBOs

0 126 0 0 126 \$457,297 \$0 \$0 \$457,297

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
110200010011	Senior High	10							
110200010012	Junior High	15							
110200010003	Barry	50							
110200010008	Parker	60							
110200010009	Randall	70							
110200010010	Smith	80							
110200010004	Virgil	90							

District Total

Education Law §3614 School Funding Allocation Report
Part F - Narrative Description

- 1. Describe the local methodology/approach used to allocate funds to each school in the district. If schools are allocated funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school’s allocation.**

The methodology to allocate funds has been challenging over the past few years. Having 5 elementary schools with a large variation in the number of students per building has been challenging to allocate funds. In addition the district has recently decided create a separate junior high. We have previously had one BEDS code for 7-12, now there are separate BEDS codes for 7/8 and 9-12.

- 2. If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?**

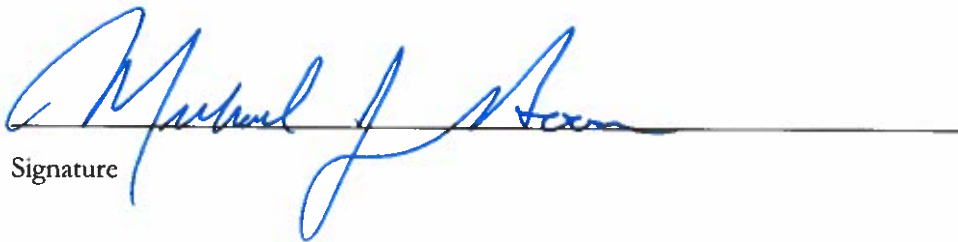
The elementary schools per pupil spending seems to have a direct correlation to the number of students (ie efficiency is gained with more students in the building). The current model of 5 schools that house K-6 make it very difficult to ensure efficiencies are obtained across our elementary schools. Therefore, the BOE made the changes described in #3 below.

- 3. If applicable, describe any items which the district feels are anomalous in nature and require additional description beyond the Excel entry.**

The BOE has decided to close 2 elementary schools at the end of the 2018-19 school year. We will also be moving to grade centers which will further assist with efficiencies. The current per pupil spending at Virgil is reflective of the small number of students and the amount of staff that is required to run the building. Barry houses the most students and has the lowest per pupil cost of our elementary schools.

**Education Law §3614 School Funding Allocation Report
Part G - Certification of Authority and Accuracy**

I, Michael J. Hoose, hereby certify that I am authorized to submit this form on behalf of the Cortland Enlarged City School District. I have personally examined and am familiar with the information included in this form, and I believe the submitted information is true, accurate, and complete. I understand that if the submitted information is inaccurate or incomplete, or not in the format required by Education Law §3614, the school's district's apportionment of general support for public schools for the 2018-19 school year in excess of the amount apportioned to the district in the 2017-18 school year will be temporarily withheld until such time as the district has submitted the form in compliance with Education Law §3614.



Signature

Michael J Hoose

Superintendent

August 31, 2018