

Part A - District-Level Information

School District Name Caledonia-Mumford
 BEDS Code 240201
 School Year 2021-22

I) Contact Information

Contact First & Last Name	Jeremy Nardone	Mailing Address	
Title of Contact	Business Administrator	Street Address Line 1	99 North Street
Email Address	jnardone@cal-mum.org	Street Address Line 2	
Phone Number	5855383401	City	Caledonia
		Zip Code	14423

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	\$18,919,383	\$18,919,383	\$0
Special Aid Fund Total Expenditures & Transfers	\$446,099	\$61,177	\$384,922
School Food Services Fund Total Expenditures & Transfers	\$495,050	\$495,050	\$0
Debt Service Fund Total Expenditures & Transfers	\$1,588,162	\$1,588,162	\$0
Total Major Operating Funds Spending	\$21,448,694	\$21,063,772	\$384,922

	Funding Source		
	Total Spending	State/Local	Federal
B) Exclusions for Non-Instructional Costs			
Interfund Transfers	\$1,718,162	\$1,718,162	\$0
Debt Service	\$1,692,162	\$1,692,162	\$0
School Food Services Fund	\$495,050	\$495,050	\$0
Community Services	\$11,305	\$11,305	\$0
Adult/Continuing Education	\$5,000	\$5,000	\$0
Transportation	\$838,610	\$838,610	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$203,027	\$203,027	\$0
Total Non-Instructional Cost Exclusions	\$4,963,316	\$4,963,316	\$0

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$0	\$0	\$0	0	\$0.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$352,326	\$352,326	\$0	12	\$29,360.50
SWD School Age-School Year Tuition	\$190,000	\$190,000	\$0	3	\$63,333.33
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (§4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (§4408) Tuition	\$0	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$210,893	\$187,798	\$23,095	1	\$210,893.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$79,940	\$79,940	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$833,159	\$810,064	\$23,095		
Total Exclusions	\$5,796,475	\$5,773,380	\$23,095		

D) Projected 2021-22 Enrollment	
Total District K-12 Enrollment	750
Total District Pre-K Enrollment	36
Total Preschool Special Education Enrollment	19
Total District Enrollment	805
Total Funding Allocated to Individual Schools	\$15,652,219
Total Allocated Funding per Pupil	\$19,443.75

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$19,701	\$19,701	\$0	0.1	\$197,010.00
Central Personnel	\$540,002	\$540,002	\$0	4.5	\$120,000.44
Operation and Maintenance of Plant	\$1,211,982	\$1,211,982	\$0	14.0	\$86,570.14
Other Central Services	\$483,874	\$483,874	\$0	0.5	\$96,748.00
Employee Benefits for General Support Staff (see IV below)	\$450,685	\$450,685	\$0		
Total General Support Costs	\$2,706,244	\$2,706,244	\$0	19.1	
Total General Support Costs per Pupil	\$3,361.79	\$3,361.79	\$0.00		

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$0	\$0	\$0	0.0	\$0.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$0	\$0	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$1,068,059	\$1,060,228	\$7,831	25.0	\$42,722.36

Summer Programming and Services	\$0	\$13,000	\$13,000	\$0	0.5	\$26,000.00
Other Districtwide Staff	\$0	\$172,424	\$172,424	\$0	2.0	\$86,212.00
Employee Benefits for District Academic Support Staff (see IV below)	\$530,238	\$530,238	\$530,238	\$0		
Total District Academic Support Costs	\$1,783,721	\$1,775,890	\$1,775,890	\$7,831		
Total District Academic Support Costs per Pupil	\$2,215.80	\$2,206.07	\$2,206.07	\$9.73		
(C) Other Post-Employment Benefits (OPEB)	\$0	\$0	\$0	\$0		
Total OPEB per Pupil	\$0.00	\$0.00	\$0.00	\$0.00		
Total Central District Costs Included in School Allocations	\$4,489,965	\$4,482,134	\$4,482,134	\$7,831		
Total Central District Costs per Pupil	\$5,577.60	\$5,567.87	\$5,567.87	\$9.73		
Total Funding Allocated to Individual Schools excl. Central Costs	\$11,162,254	\$10,808,258	\$10,808,258	\$353,996		
Total Allocated Funding per Pupil	\$13,866.15	\$13,866.15	\$13,866.15			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$3,879,397
Other Post-Employment Benefits	\$0
Total Employee Benefits for Active Employees	\$3,879,397
Total Personal Service in General Fund & Special Aid Fund	\$9,113,607
District Average Fringe Rate	42.567086774753%

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

HEIS Code	School Name	Year of School Code	Has this school offer a Pre-K program? (Y/N)	Use this school to support community schools services? (Y/N)	Prekindergarten Programs										Community Schools Programs									
					Proposed Pre-K Enrollment					Proposed Pre-K Funding					Spending by Purpose					Funding Source by Program				
2020100002	ALLIANCE OF METRO DISTRICTS	2020100002	Yes	Yes	4 Year Old Enrollment	3 Year Old Enrollment	2 Year Old Enrollment	Total Pre-K Enrollment	Total Pre-K Pre-K Costs (FTE)	Total Pre-K Other State & Local Funding	Total Pre-K Spending	Community Schools (Coordinate with Board)	Family Violence Services	Health (HSA)	Legal Services	Non-School Programs	Other	Total Community Schools Spending	Foundation Aid (Other State & Local)	Total Community Schools Funding				
2020100002	ALLIANCE OF METRO DISTRICTS	2020100002	Yes	Yes	0	26	0	26	0	\$6,177	\$2,502	0	0	0	0	0	0	0	0	0	0			
Total in Prekindergarten (community) Board Organization:					0	26	0	26	0	\$6,177	\$2,502	0	0	0	0	0	0	0	0	0	0			

Total in Prekindergarten (community) Board Organization:

Proposed Pre-K Enrollment					Proposed Pre-K Funding					Spending by Purpose					Funding Source by Program				
4 Year Old Enrollment	3 Year Old Enrollment	2 Year Old Enrollment	Total Pre-K Enrollment	Total Pre-K Pre-K Costs (FTE)	Total Pre-K Other State & Local Funding	Total Pre-K Spending	Community Schools (Coordinate with Board)	Family Violence Services	Health (HSA)	Legal Services	Non-School Programs	Other	Total Community Schools Spending	Foundation Aid (Other State & Local)	Total Community Schools Funding				
0	26	0	26	0	\$6,177	\$2,502	0	0	0	0	0	0	0	0	0				

Total in Prekindergarten (community) Board Organization:

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEIS 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
240201040001	CALLEDONIA-MUMFORD ELEMENTARY SCHOOL	240201040001							
240201040002	CALLEDONIA-MUMFORD HIGH SCHOOL	240201040002							
240201040003	CALLEDONIA-MUMFORD MIDDLE SCHOOL	240201040003							
District Total			\$0	\$0	\$0		\$0		\$0