

Part A - District-Level Information

School District Name	Caledonia-Mumford
BEDS Code	240201
School Year	2022-23

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Jeremy Nardone	Mailing Address	
	Business Administrator	Street Address Line 1	99 North Street
	gnardone@cal-mum.org	Street Address Line 2	
	5655363401	City	Caledonia
		Zip Code	14423

III) 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	\$19,349,205	\$19,349,205	\$0
Special Aid Fund Total Expenditures & Transfers	\$440,417	\$61,177	\$379,240
School Food Services Fund Total Expenditures & Transfers	\$515,095	\$515,095	\$0
Debt Service Fund Total Expenditures & Transfers	\$1,211,513	\$1,211,513	\$0
Total Major Operating Funds Spending	\$21,516,230	\$21,136,990	\$379,240

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$1,341,513	\$1,341,513	\$0
Debt Service	\$1,371,856	\$1,371,856	\$0
School Food Services Fund	\$515,095	\$515,095	\$0
Community Services	\$16,644	\$16,644	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$441,486	\$441,486	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$242,600	\$242,600	\$0
Total Non-Instructional Cost Exclusions	\$4,369,194	\$4,369,194	\$0

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
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)	\$341,044	\$341,044	\$0	12	\$28,420.33
SWD School Age-School Year Tuition	\$245,000	\$245,000	\$0	3	\$81,666.67
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 (\$4400) 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	\$333,679	\$189,939	\$143,740	1	\$333,679.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$143,740	\$143,740	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$1,063,463	\$919,723	\$143,740		

Total Exclusions	\$5,432,657	\$5,288,917	\$143,740
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D) Projected 2022-23 Enrollment	
Total District K-12 Enrollment	766
Total District Pre-K Enrollment	37
Total Preschool Special Education Enrollment	16
Total District Enrollment	819

Total Funding Allocated to Individual Schools	\$16,083,573	\$15,848,073	\$235,500
Total Allocated Funding per Pupil	\$19,638.06	\$19,350.52	\$287.55

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Board of Education	\$15,943	\$15,943	\$0	0.0	\$0.00
Central Personnel	\$560,989	\$560,989	\$0	4.5	\$124,664.22
Operation and Maintenance of Plant	\$1,207,112	\$1,207,112	\$0	15.0	\$80,474.13
Other Central Services	\$487,726	\$487,726	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$484,736	\$484,736	\$0		
Total General Support Costs	\$2,756,506	\$2,756,506	\$0	19.5	
Total General Support Costs per Pupil	\$3,365.70	\$3,365.70	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
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	\$1,079,882	\$1,071,753	\$8,129	25.0	\$43,195.28
Summer Programming and Services	\$13,000	\$13,000	\$0	2.0	\$6,500.00
Other Districtwide Staff	\$188,084	\$188,084	\$0	2.0	\$94,042.00
Employee Benefits for District Academic Support Staff (see IV below)	\$593,879	\$593,879	\$0		
Total District Academic Support Costs	\$1,874,845	\$1,866,716	\$8,129	29.0	
Total District Academic Support Costs per Pupil	\$2,289.19	\$2,279.26	\$9.93		

C) Other Post-Employment Benefits (OPEB)	Total Spending	State/Local	Federal
Total OPEB per Pupil	\$0.00	\$0.00	\$0.00

Total Central District Costs Included in School Allocations	\$4,631,351	\$4,623,222	\$8,129
Total Central District Costs per Pupil	\$5,654.89	\$5,644.96	\$9.93

Total Funding Allocated to Individual Schools excl. Central Costs	\$11,452,222	\$11,224,851	\$227,371
Total Allocated Funding per Pupil	\$13,983.18		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$4,328,770
Other Post-Employment Benefits	\$0
Total Employee Benefits for Active Employees	\$4,328,770
Total Personal Service in General Fund & Special Aid Fund	\$9,296,212
District Average Fringe Rate	46.564880405051%

Part C - Base School Level Allocations

BFIN Code	School Name	Personal Services				School Allocation by Object Code - Central Credit				School Allocation by Expense Level - Central Credit				School Allocation by Support				Funding Sources by School				Per Pupil Allocation				
		Classroom	All Other	Employee	DRS/LS	General Ed	Special Ed	Preschool	School Administration	Instructional Support	Instructional Support	State in Local	Federal	Total	State in Local	Federal	Total	State in Local	Federal	Total	State in Local	Federal	Total	State in Local	Federal	Total
1405000000	0111071318 0111071318 0111071318 0111071318 0111071318	82,208,000	60,276,000	91,436,573	475,762	13,584,906	1,000,000	1,000,000	1,000,000	1,000,000	83,892,314	1,000,000	1,000,000	1,000,000	1,000,000	85,892,314	83,892,314	1,000,000	1,000,000	85,892,314	83,892,314	1,000,000	1,000,000	85,892,314	83,892,314	1,000,000
Unsub's Total		82,208,000	60,276,000	91,436,573	475,762	13,584,906	1,000,000	1,000,000	1,000,000	1,000,000	85,892,314	1,000,000	1,000,000	1,000,000	1,000,000	87,892,314	85,892,314	1,000,000	1,000,000	87,892,314	85,892,314	1,000,000	1,000,000	87,892,314	85,892,314	1,000,000

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
240201040001	CALEDONIA-MUMFORD ELEMENTARY SCHOOL	240201040001							
240201040002	CALEDONIA-MUMFORD MIDDLE/HIGH SCHOOL	240201040002							
District Total			\$0	\$0	\$0		\$0		\$0