

Part A - District-Level Information

School District Name	Rome
BEDS Code	411800
School Year	2019-20

I) Contact Information

Contact First & Last Name	DAVID DREIDEL	Mailing Address	
Title of Contact	Director of Business & Finance	Street Address Line 1	409 BELL ROAD SOUTH
Email Address	ddreidel@romecsd.org	Street Address Line 2	
Phone Number	3153386541	City	ROME
		Zip Code	13440

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	\$116,692,438	\$116,692,438	\$0	
Special Aid Fund Total Expenditures & Transfers	\$6,844,023	\$3,011,370	\$3,832,653	
School Food Services Fund Total Expenditures & Transfers	\$3,081,200	\$616,000	\$2,465,200	
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	
Total Major Operating Funds Spending	\$126,617,661	\$120,319,808	\$6,297,853	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$104,564	\$104,564	\$0	
Debt Service	\$8,400,397	\$8,400,397	\$0	
School Food Services Fund	\$3,081,200	\$616,000	\$2,465,200	
Community Services	\$0	\$0	\$0	
Adult/Continuing Education	\$0	\$0	\$0	
Transportation	\$7,368,841	\$7,202,728	\$166,113	
Employee Benefits Allocated to Above Purposes (see IV below)	\$336,518	\$336,518	\$0	
Total Non-Instructional Cost Exclusions	\$19,291,520	\$16,660,207	\$2,631,313	
C) Exclusions for Tuition/Payments to Non-District Schools				
			Total Pupils	
Charter School Tuition	\$117,000	\$117,000	\$0	7
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$100,000	\$100,000	\$0	10
Prekindergarten Community-Based Organizations	\$1,044,000	\$0	\$1,044,000	180
BOCES Instructional Programs (Full-time Only)	\$4,214,636	\$4,214,636	\$0	77
SWD School Age-School Year Tuition	\$1,500,000	\$1,500,000	\$0	20
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	\$864,000	\$864,000	\$0	8
Services Provided to Nonpublic Schools	\$70,000	\$70,000	\$0	110
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0	
Total Tuition/Payments to Non-District Schools Exclusions	\$7,909,636	\$6,865,636	\$1,044,000	
Total Exclusions	\$27,201,156	\$23,525,843	\$3,675,313	
D) Projected 2019-20 Enrollment				
Total District K-12 Enrollment	5,257			
Total District Pre-K Enrollment	105			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	5,362			
Total Funding Allocated to Individual Schools	\$99,416,505	\$96,793,965	\$2,622,540	
Total Allocated Funding per Pupil	\$18,540.94	\$18,051.84	\$489.10	

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	\$51,509	\$51,509	\$0	0.0
Central Personnel	\$2,043,886	\$2,043,886	\$0	16.7
Operation and Maintenance of Plant	\$7,807,502	\$7,807,502	\$0	88.8
Other Central Services	\$3,114,262	\$3,114,262	\$0	1.6
Employee Benefits for General Support Staff (see IV below)	\$2,103,267	\$2,103,267	\$0	
Total General Support Costs	\$15,120,426	\$15,120,426	\$0	107.1
Total General Support Costs per Pupil	\$2,819.92	\$2,819.92	\$0.00	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$497,306	\$197,364	\$299,942	2.0
Research, Planning & Evaluation	\$14,669	\$14,669	\$0	0.0
In-Service Training	\$595,683	\$562,993	\$32,690	0.0
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0
Summer Programming and Services	\$0	\$0	\$0	0.0
Other Districtwide Staff	\$0	\$0	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$190,470	\$80,225	\$110,245	
Total District Academic Support Costs	\$1,298,128	\$855,251	\$442,877	2.0
Total District Academic Support Costs per Pupil	\$242.10	\$159.50	\$82.60	
C) Other Post-Employment Benefits (OPEB)	\$10,001,738	\$10,001,738	\$0	
Total OPEB per Pupil	\$1,865.30	\$1,865.30	\$0.00	
Total Central District Costs Included in School Allocations	\$26,420,292	\$25,977,415	\$442,877	
Total Central District Costs per Pupil	\$4,927.32	\$4,844.72	\$82.60	
Total Funding Allocated to Individual Schools excl. Central Costs	\$72,996,213	\$70,816,550	\$2,179,663	
Total Allocated Funding per Pupil	\$13,613.62			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$32,098,004
Other Post-Employment Benefits	\$10,001,738
Total Employee Benefits for Active Employees	\$22,096,266
Total Personal Service in General Fund & Special Aid Fund	\$51,054,409
District Average Fringe Rate	43.28%

Part B - Basic School-Level Information

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
411800010001	GANSEVOORT ELEMENTARY SCHOOL		Elementary School	K	6	Yes		No		324	0	0	284	6	69	0.0	27.0	9.0	1.0	7.0	12.0	56.0
411800010008	BELLAMY ELEMENTARY SCHOOL		Elementary School	K	6	Yes		No		481	0	0	414	9	124	2.0	36.0	17.0	2.0	11.0	17.0	85.0
411800010010	LYNDON H STROUGH MIDDLE SCHOOL		Middle/Junior High School	7	8	Yes		No		817	0	0	543	10	164	6.0	64.0	24.0	3.0	11.0	30.0	138.0
411800010011	CLOUGH PREK CENTER		Pre-K Only	Other	Other	Yes		No		0	105	0	0	0	0	0.0	6.0	6.0	2.0	7.0	2.0	23.0
411800010013	RIDGE MILLS ELEMENTARY SCHOOL		Elementary School	K	6	Yes		No		353	0	0	120	0	31	0.0	24.0	9.0	1.0	5.0	13.0	52.0
411800010014	STOKES ELEMENTARY SCHOOL		Elementary School	K	6	Yes		No		327	0	0	126	7	30	0.0	26.0	5.0	1.0	5.0	11.0	48.0
411800010015	JOHN E JOY ELEMENTARY SCHOOL		Elementary School	K	6	Yes		No		330	0	0	200	0	70	0.0	27.0	12.0	1.0	9.0	14.0	63.0
411800010020	ROME FREE ACADEMY		Senior High School	9	12	Yes		No		1,516	0	0	898	14	291	3.0	94.0	33.0	4.0	18.0	42.0	194.0
411800010023	LOUIS V DENTI ELEMENTARY SCHOOL		Elementary School	K	6	Yes		No		505	0	0	337	4	62	0.0	26.0	23.0	2.0	9.0	10.0	70.0
411800010025	GEORGE R STALEY ELEMENTARY SCHOOL		Elementary School	K	6	Yes		No		604	0	0	512	14	98	4.0	50.0	34.0	2.0	11.0	25.0	126.0
District Total										5,257	105	0	3,434	58	939	15.0	380.0	172.0	19.0	93.0	176.0	855.0

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			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	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
411800010001	GANSVOORT ELEMENTARY SCHOOL		\$1,990,338	\$574,706	\$1,240,078	\$164,424	\$296,921	\$4,366,717	\$2,200,276	\$0	\$1,583,783	\$0	\$278,242	\$222,367	\$282,044	\$4,366,712	\$4,432,375	\$134,337	\$4,566,712	\$13,680	\$415	\$1,596,452	\$6,163,164	\$19,022
411800010008	HILLARY ELEMENTARY SCHOOL		\$2,879,407	\$1,134,348	\$1,737,153	\$244,099	\$441,070	\$6,436,077	\$3,031,768	\$0	\$2,242,327	\$0	\$413,070	\$330,120	\$418,767	\$6,236,639	\$6,236,639	\$199,433	\$6,436,072	\$12,966	\$415	\$2,370,041	\$8,806,113	\$18,308
411800010010	LYNDON L STROUGH MIDDLE SCHOOL		\$4,701,792	\$2,082,309	\$2,936,159	\$414,613	\$745,431	\$10,880,204	\$5,384,777	\$0	\$3,515,891	\$0	\$701,617	\$560,723	\$717,284	\$10,880,292	\$10,541,547	\$338,745	\$10,880,292	\$12,903	\$415	\$4,025,621	\$14,905,913	\$18,245
411800010011	CLOUGH PREK CENTER		\$1,011,465	\$211,340	\$529,317	\$0	\$816,092	\$2,568,414	\$0	\$2,462,221	\$0	\$106,191	\$0	\$0	\$2,568,412	\$2,568,412	\$0	\$2,568,412	\$24,461	\$0	\$0	\$517,369	\$3,085,781	\$29,388
411800010013	RIDGE MILLS ELEMENTARY SCHOOL		\$2,041,411	\$799,357	\$1,229,454	\$179,141	\$312,601	\$4,561,994	\$2,132,840	\$0	\$1,376,366	\$0	\$303,147	\$242,271	\$307,367	\$4,561,991	\$4,415,630	\$146,361	\$4,561,991	\$12,509	\$415	\$1,739,344	\$6,301,335	\$17,851
411800010014	STOKES ELEMENTARY SCHOOL		\$1,904,491	\$740,391	\$1,144,791	\$165,947	\$289,696	\$4,245,316	\$1,973,867	\$0	\$1,479,314	\$0	\$280,819	\$224,426	\$284,886	\$4,245,512	\$4,109,932	\$135,581	\$4,245,512	\$12,569	\$415	\$1,611,234	\$3,856,747	\$17,911
411800010015	JOHN E JOY ELEMENTARY SCHOOL		\$1,961,303	\$864,659	\$1,223,026	\$167,469	\$301,523	\$4,318,082	\$2,198,515	\$0	\$1,322,021	\$0	\$283,395	\$226,485	\$287,661	\$4,318,077	\$4,381,252	\$126,825	\$4,318,077	\$13,277	\$415	\$1,626,016	\$6,144,093	\$18,618
411800010020	ROME TRUPE ACADEMY		\$8,646,281	\$3,707,380	\$5,346,664	\$769,344	\$1,666,171	\$20,135,840	\$9,952,115	\$0	\$6,499,870	\$0	\$1,304,900	\$1,040,440	\$1,338,475	\$20,135,820	\$19,507,255	\$628,565	\$20,135,820	\$12,868	\$415	\$7,469,818	\$27,605,638	\$18,210
411800010023	LOUIS V DENTI ELEMENTARY SCHOOL		\$3,028,650	\$1,182,887	\$1,822,753	\$256,279	\$460,340	\$6,751,109	\$3,423,688	\$0	\$2,107,109	\$0	\$433,680	\$346,591	\$439,973	\$6,751,101	\$6,541,718	\$209,384	\$6,751,102	\$12,954	\$415	\$2,488,297	\$9,239,399	\$18,296
411800010025	GEORGE R STALEY ELEMENTARY SCHOOL		\$3,346,121	\$1,667,847	\$2,236,605	\$306,519	\$555,137	\$8,332,229	\$4,160,545	\$0	\$2,712,457	\$0	\$518,699	\$414,337	\$525,983	\$8,332,221	\$8,081,790	\$250,431	\$8,332,221	\$13,380	\$415	\$2,976,102	\$11,308,323	\$18,722
District Total			\$31,711,459	\$13,265,624	\$19,466,082	\$2,667,835	\$5,885,284	\$72,996,284	\$34,460,411	\$2,462,321	\$23,239,398	\$0	\$4,623,760	\$3,607,980	\$4,602,440	\$72,996,210	\$70,816,550	\$2,179,662	\$72,996,212			\$26,420,292	\$99,416,504	

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

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)	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						
					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		
411800010001	GANSEVOORT ELEMENTARY SCHOOL		No	Yes						0					\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010008	BELLAMY ELEMENTARY SCHOOL		No	Yes						0					\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010010	LYNDON H STROUGH MIDDLE SCHOOL		No	Yes						0					\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010011	CLOUGH PREK CENTER		Yes	No	54	0	51	0	105	\$1,259,589	\$1,202,632	\$0	\$2,462,221		\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
411800010013	RIDGE MILLS ELEMENTARY SCHOOL		No	Yes						0					\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010014	STOKES ELEMENTARY SCHOOL		No	Yes						0					\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010015	JOHN E JOY ELEMENTARY SCHOOL		No	Yes						0					\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010020	ROME FREE ACADEMY		No	Yes						0					\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010023	LOUIS V DENTI ELEMENTARY SCHOOL		No	Yes						0					\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
411800010025	GEORGE R STALEY ELEMENTARY SCHOOL		No	Yes						0					\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$41,073	\$41,073	\$41,073	\$0	\$0
Total in District Schools					54	0	51	0	105	\$1,259,589	\$1,202,632	\$0	\$2,462,221	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,657	\$369,657	\$369,657	\$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
2	93	0	87	0	180	\$0	\$0	\$1,044,000	\$1,044,000

District Total with CBOs

147 0 138 0 285 \$1,259,589 \$1,202,632 \$1,044,000 \$3,506,221

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
411800010001	GANSEVOORT ELEMENTARY SCHOOL								
411800010008	BELLAMY ELEMENTARY SCHOOL								
411800010010	LYNDON H STROUGH MIDDLE SCHOOL								
411800010011	CLOUGH PREK CENTER								
411800010013	RIDGE MILLS ELEMENTARY SCHOOL								
411800010014	STOKES ELEMENTARY SCHOOL								
411800010015	JOHN E JOY ELEMENTARY SCHOOL								
411800010020	ROME FREE ACADEMY								
411800010023	LOUIS V DENTI ELEMENTARY SCHOOL								
411800010025	GEORGE R STALEY ELEMENTARY SCHOOL								
District Total				\$0	\$0	\$0		\$0	\$0

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 during the process of budget development and implementation. 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. In addition, explain any non-formulaic elements impacting each school’s allocation. (Please note that this question asks about the district’s budget process, not about how the district completed the New York State School Funding Transparency Form.)**

There is no “formal” formula that the district uses to annually determine budgetary and revenue allocations. The District is comprised of 10 School Buildings, Pre-k, K-6, Middle School and a High School. The District’s current budgeting and funding practices encourage shared decision making and planning at the local level by all stakeholders including administrators and faculty. Each building begins budget development in the late fall with a review of projected enrollment and anticipated needs, both staffing and otherwise. As the budget process develops, particularly through the process of NYS budget for state aid, programs and initiatives are prioritized culminating in a final proposed budget for official budget vote.

- 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?**

Additional time to analyze would be needed

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

n/a