

**Part A - District-Level Information**

School District Name Schenectady City School District

BEDS Code 530600

School Year 2018-19

**J) Contact Information**

		Mailing Address	
Contact First & Last Name	Kimberly Lewis	Street Address Line 1	108 Education Drive
Title of Contact	District Director of Business & Finance	Street Address Line 2	
Email Address	lewisk@schenectady.k12.ny.us	City	Schenectady
Phone Number	518-370-8100 ext 40128	Zip Code	12303

**II) Total Amount of District Spending Allocated to Individual Schools**

	Funding Source			
	Total Spending	State/Local	Federal	
<b>A) Total Major Operating Funds Spending</b>				
General Fund Total Expenditures & Transfers	\$194,453,612	\$193,730,912	\$722,700	
Special Aid Fund Total Expenditures & Transfers	\$20,183,948	\$8,145,660	\$12,038,288	
School Food Services Fund Total Expenditures & Transfers	\$6,217,000	\$637,000	\$5,580,000	
Debt Service Fund Total Expenditures & Transfers	\$12,810,170	\$12,810,170	\$0	
<b>Total Major Operating Funds Spending</b>	<b>\$233,664,730</b>	<b>\$215,323,742</b>	<b>\$18,340,988</b>	
<b>B) Exclusions for Non-Instructional Costs</b>				
Interfund Transfers	\$13,706,960	\$13,463,163	\$243,797	
Debt Service	\$12,810,170	\$12,810,170	\$0	
School Food Services Fund	\$6,217,000	\$637,000	\$5,580,000	
Community Services	\$0	\$0	\$0	
Adult/Continuing Education	\$1,204,025	\$1,186,025	\$0	
Transportation	\$11,921,184	\$11,921,184	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$374,936	\$451,415	\$0	
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$46,234,275</b>	<b>\$40,468,957</b>	<b>\$5,823,797</b>	
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>				
			Total Pupils	
Charter School Tuition	\$3,366,535	\$3,366,535	\$0	269
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$1,379,500	\$1,379,500	\$0	75
Prekindergarten Community-Based Organizations	\$513,000	\$513,000	\$0	271
BOCES Instructional Programs (Full-time Only)	\$6,715,590	\$6,715,590	\$0	134
SWD School Age-School Year Tuition	\$6,510,744	\$6,510,744	\$0	225
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (§4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (§4408) Tuition	\$2,082,000	\$2,082,000	\$0	252
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$1,157,641	\$1,078,939	\$0	680
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$21,725,010</b>	<b>\$21,646,308</b>	<b>\$0</b>	<b>1,906</b>
<b>Total Exclusions</b>	<b>\$67,959,285</b>	<b>\$62,115,265</b>	<b>\$5,823,797</b>	
<b>D) Projected 2018-19 Enrollment</b>				
Total District K-12 Enrollment	9,323			
Total District Pre-K Enrollment	234			
Total Preschool Special Education Enrollment	21			
Total District Enrollment	9,578			
<b>Total Funding Allocated to Individual Schools</b>	<b>\$165,705,445</b>	<b>\$153,208,477</b>	<b>\$12,517,191</b>	
<b>Total Allocated Funding per Pupil</b>	<b>\$17,300.63</b>	<b>\$15,995.87</b>	<b>\$1,306.87</b>	

**III) Central District Costs Included in School Allocations**

	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
<b>A) General Support Costs</b>				
Board of Education	\$93,870	\$93,870	\$0	0.5
Central Personnel	\$7,018,910	\$7,018,910	\$0	75.5
Operation and Maintenance of Plant	\$9,134,675	\$9,134,675	\$0	20.0
Other Central Services	\$3,597,270	\$3,369,210	\$0	3.0
Employee Benefits for General Support Staff (see IV below)	\$3,915,297	\$3,915,297	\$0	
<b>Total General Support Costs</b>	<b>\$23,760,022</b>	<b>\$23,531,962</b>	<b>\$0</b>	<b>99.0</b>
<b>Total General Support Costs per Pupil</b>	<b>\$2,480.69</b>	<b>\$2,456.88</b>	<b>\$0.00</b>	
<b>B) District Academic Support Costs</b>				
Curriculum Development & Supervision	\$1,912,137	\$1,912,137	\$0	22.0
Research, Planning & Evaluation	\$1,122,974	\$1,122,974	\$0	14.0
In-Service Training	\$1,414,823	\$1,414,824	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$1,130,303	\$1,130,303	\$0	
<b>Total District Academic Support Costs</b>	<b>\$5,580,237</b>	<b>\$5,580,238</b>	<b>\$0</b>	<b>36.0</b>
<b>Total District Academic Support Costs per Pupil</b>	<b>\$582.61</b>	<b>\$582.61</b>	<b>\$0.00</b>	
<b>C) Other Post-Employment Benefits (OPEB)</b>				
	\$6,887,231	\$6,887,231	\$0	
<b>Total OPEB per Pupil</b>	<b>\$719.07</b>	<b>\$719.07</b>	<b>\$0.00</b>	
<b>Total Central District Costs Included in School Allocations</b>	<b>\$36,227,490</b>	<b>\$35,999,431</b>	<b>\$0</b>	
<b>Total Central District Costs per Pupil</b>	<b>\$3,782.36</b>	<b>\$3,758.55</b>	<b>\$0.00</b>	
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$129,477,955</b>	<b>\$117,209,046</b>	<b>\$12,517,191</b>	
<b>Total Allocated Funding per Pupil</b>	<b>\$13,518.27</b>			

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$42,856,098
Other Post-Employment Benefits	\$6,887,231
Total Employee Benefits for Active Employees	\$35,968,867
Total Personal Service in General Fund & Special Aid Fund	\$99,760,453
<b>District Average Fringe Rate</b>	<b>36.06%</b>



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													
5306001010	Howe Elementary School	12	\$2,721,473	\$750,529	\$1,291,730	\$297,717	\$240,461	\$5,231,610	\$2,879,977	\$196,166	\$1,360,274	\$0	\$380,990	\$118,557	\$311,746	\$5,231,610	\$4,815,798	\$415,822	\$5,231,610	\$11,096.29	\$958.12	\$1,041,546	\$6,873,156	\$13,836.77						
5306001009	Hamilton Elementary School	22	\$3,499,313	\$817,251	\$1,356,347	\$288,311	\$276,351	\$6,437,573	\$3,952,003	\$410,237	\$1,087,629	\$0	\$379,927	\$179,981	\$428,796	\$6,437,573	\$6,023,984	\$413,589	\$6,437,573	\$12,344.23	\$847.52	\$1,845,794	\$8,283,367	\$16,974.11						
5306001030	William C. Keane Elementary School	23	\$2,604,129	\$611,293	\$1,159,365	\$288,511	\$221,219	\$4,804,619	\$2,732,871	\$150,985	\$921,077	\$0	\$375,020	\$144,177	\$480,559	\$4,804,619	\$4,254,503	\$550,116	\$4,804,619	\$12,440.07	\$1,608.53	\$1,293,569	\$6,098,188	\$17,830.96						
5306001011	Lincoln Elementary School	24	\$2,512,767	\$706,162	\$1,160,600	\$236,862	\$286,699	\$4,825,048	\$2,522,973	\$262,519	\$1,089,176	\$0	\$274,027	\$162,407	\$357,942	\$4,825,048	\$4,509,522	\$315,526	\$4,825,048	\$11,682.70	\$817.42	\$1,499,993	\$6,285,048	\$16,282.49						
5306001013	Paige Elementary School	25	\$3,538,286	\$819,095	\$1,568,516	\$323,706	\$298,422	\$6,539,225	\$3,922,773	\$191,172	\$1,325,140	\$0	\$329,689	\$308,849	\$555,102	\$6,539,225	\$6,302,882	\$236,343	\$6,539,225	\$12,051.40	\$432.83	\$1,928,177	\$8,517,902	\$16,286.62						
5306001026	Van Cortlar Elementary School	27	\$2,734,312	\$669,650	\$1,227,307	\$258,707	\$238,962	\$5,128,938	\$3,043,415	\$160,752	\$1,088,717	\$0	\$352,170	\$114,742	\$367,142	\$5,128,938	\$4,823,299	\$305,639	\$5,128,938	\$11,375.71	\$720.85	\$1,603,723	\$6,732,661	\$13,878.92						
5306001029	Woodlawn Elementary School	28	\$3,345,143	\$922,604	\$1,538,746	\$263,856	\$242,351	\$6,312,700	\$3,622,141	\$185,821	\$1,568,397	\$0	\$319,841	\$169,300	\$447,200	\$6,312,700	\$6,071,741	\$240,959	\$6,312,700	\$14,186.31	\$562.99	\$1,618,832	\$7,931,532	\$18,531.66						
5306001018	Josue T. Zeller Elementary School	29	\$3,312,516	\$883,085	\$1,512,734	\$303,256	\$270,023	\$6,282,114	\$3,664,615	\$189,389	\$1,521,892	\$0	\$362,853	\$176,188	\$370,199	\$6,282,114	\$5,975,299	\$306,815	\$6,282,114	\$12,194.41	\$826.23	\$1,853,359	\$8,138,473	\$16,603.01						
5306001014	Pleasant Valley Elementary School	41	\$2,803,140	\$679,661	\$1,252,732	\$284,450	\$266,629	\$5,289,662	\$3,225,509	\$180,983	\$800,197	\$0	\$370,307	\$173,077	\$534,989	\$5,289,662	\$4,886,039	\$403,623	\$5,289,662	\$10,621.62	\$877.44	\$1,729,888	\$7,020,550	\$15,281.63						
5306001017	Yates Elementary School	42	\$3,176,095	\$723,072	\$1,405,854	\$256,133	\$240,390	\$5,801,544	\$3,174,218	\$222,728	\$1,591,816	\$0	\$341,804	\$117,609	\$353,369	\$5,801,544	\$5,248,323	\$553,221	\$5,801,544	\$12,525.83	\$1,320.34	\$1,584,811	\$7,386,355	\$17,628.53						
5306001034	Central Park Middle School	43	\$5,213,263	\$1,198,891	\$2,311,196	\$475,584	\$453,725	\$9,650,659	\$5,575,724	\$0	\$2,132,539	\$0	\$546,683	\$314,680	\$1,081,033	\$9,650,659	\$9,222,252	\$428,407	\$9,650,659	\$12,479.57	\$579.71	\$2,795,168	\$12,445,827	\$16,841.44						
5306001008	Martin Luther King Elementary School	44	\$3,346,397	\$769,371	\$1,491,882	\$341,656	\$318,603	\$6,290,933	\$3,880,750	\$396,708	\$1,058,319	\$0	\$370,903	\$259,608	\$462,449	\$6,290,933	\$5,833,612	\$458,321	\$6,290,933	\$10,199.82	\$801.26	\$2,163,513	\$8,455,448	\$14,782.25						
5306001024	Mont Pleasant Middle School	51	\$5,397,397	\$1,255,825	\$2,398,835	\$442,763	\$417,720	\$9,912,540	\$5,828,170	\$0	\$2,166,332	\$0	\$554,763	\$300,427	\$1,082,638	\$9,912,540	\$9,456,475	\$456,065	\$9,912,540	\$13,685.20	\$660.01	\$2,613,614	\$12,526,154	\$18,127.57						
5306001022	Owens Middle School	52	\$4,974,319	\$1,287,973	\$2,257,884	\$473,010	\$425,087	\$9,418,243	\$5,613,165	\$0	\$2,137,862	\$0	\$614,333	\$313,221	\$739,662	\$9,418,243	\$8,937,886	\$480,357	\$9,418,243	\$12,160.39	\$653.55	\$2,780,038	\$12,198,281	\$16,596.30						
5306001025	Schenectady High School	60	\$19,437,322	\$4,004,219	\$8,451,903	\$3,001,836	\$2,655,768	\$37,551,048	\$22,876,230	\$0	\$6,551,980	\$0	\$2,088,842	\$1,040,186	\$4,993,810	\$37,551,048	\$36,773,394	\$777,654	\$37,551,048	\$15,027.95	\$317.80	\$9,255,447	\$46,806,495	\$19,128.11						
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
District Total			\$68,629,992	\$16,096,483	\$30,548,331	\$7,428,823	\$6,774,326	\$129,477,955	\$76,460,334	\$2,417,060	\$26,401,677	\$0	\$7,661,050	\$3,798,017	\$12,742,617	\$129,477,955	\$123,134,959	\$6,342,996	\$129,477,955	\$12,327.490	\$632.500	\$36,227,490	\$165,705,445	\$21,836.77						



**Part E - Locally Implemented Funding Formula**

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

Yes
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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
530600010010	Howe Elementary School	12	\$0	\$0	\$0		\$5,231,610	0.0%	\$5,231,610
530600010009	Hamilton Elementary School	22	\$50,261	\$0	\$50,261		\$6,437,573	0.8%	\$6,387,312
530600010030	William C. Keane Elementary School	23	\$32,857	\$0	\$32,857		\$4,804,619	0.7%	\$4,771,762
530600010011	Lincoln Elementary School	24	\$50,844	\$0	\$50,844		\$4,825,045	1.1%	\$4,774,201
530600010013	Paige Elementary School	25	\$51,647	\$0	\$51,647		\$6,539,725	0.8%	\$6,488,078
530600010026	Van Corlaer Elementary School	27	\$42,604	\$0	\$42,604		\$5,128,938	0.8%	\$5,086,334
530600010029	Woodlawn Elementary School	28	\$0	\$0	\$0		\$6,312,700	0.0%	\$6,312,700
530600010018	Jessie T. Zoller Elementary School	29	\$0	\$0	\$0		\$6,282,114	0.0%	\$6,282,114
530600010014	Pleasant Valley Elementary School	41	\$54,541	\$0	\$54,541		\$5,289,662	1.0%	\$5,235,121
530600010017	Yates Elementary School	42	\$45,870	\$0	\$45,870		\$5,801,544	0.8%	\$5,755,674
530600010034	Central Park Middle School	43	\$79,250	\$0	\$79,250		\$9,650,659	0.8%	\$9,571,409
530600010008	Martin Luther King Elementary School	44	\$68,532	\$0	\$68,532		\$6,291,935	1.1%	\$6,223,403
530600010024	Mont Pleasant Middle School	51	\$80,271	\$0	\$80,271		\$9,912,540	0.8%	\$9,832,269
530600010022	Oneida Middle School	52	\$81,350	\$0	\$81,350		\$9,418,243	0.9%	\$9,336,893
530600010025	Schenectady High School	60	\$335,669	\$0	\$335,669		\$37,551,048	0.9%	\$37,215,379
			\$0	\$0	\$0		\$0		\$0
			\$0	\$0	\$0		\$0		\$0
<b>District Total</b>			<b>\$973,696</b>	<b>\$0</b>	<b>\$973,696</b>		<b>\$129,477,955</b>	<b>0.75%</b>	<b>\$128,504,259</b>

## Data Validation

<b>Part-A: District Level Information</b>		
#1	<i>Is the General Fund the largest fund?</i>	<b>Pass</b>
<b>Part-B: Basic School-Level Information</b>		
#2	<i>Do the separately reported enrollment totals match?</i>	<b>Pass</b>
	Total District Enrollment (Part A)	9,578
	Total District Enrollment (Part B)	9,578
<b>Part-C: Basic School-Level Allocations</b>		
#3	<i>Do the reported school allocations match?</i>	<b>Pass</b>
	School Allocation by Object (Col I)	\$129,477,955
	School Allocation by Purpose (Col Q)	\$129,477,955
	Total Funding Source by School (Col T)	\$129,477,955
#4	<i>Do the separately reported funding totals match?</i>	<b>Pass</b>
	Total Funding Allocated to Individual Schools (Part A)	\$165,705,445
	Total School Allocation w/ Central Costs (Part C)	\$165,705,445
#5	<i>Are estimated employee benefits less than reported salaries?</i>	<b>Pass</b>
	Total Salaries	\$84,726,475
	Total Employee Benefits	\$30,548,331
<b>Part-D: School-Level Spending on Pre-K and Community Schools</b>		
#6	<i>Do the separately reported Pre-K enrollment totals match?</i>	<b>Pass</b>
	Total Pre-K Enrollment (Part B, Col H)	234
	Total Pre-K Enrollment (Part D, Col K)	234
#7	<i>Do the separately reported Pre-K funding totals match?</i>	<b>Pass</b>
	Total Pre-K Funding (Part C, Col K)	\$2,417,060
	Total Pre-K Funding (Part D, Col N)	\$2,417,060
<b>Employee Benefits Validation</b>		
#8	<i>Are total employee benefits for active employees fully allocated?</i>	<b>Pass</b>
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$35,968,867
	Employee Benefits (Part A, Section II-A)	\$374,936
	Employee Benefits (Part A, Section III-A)	\$3,915,297
	Employee Benefits (Part A, Section III-B)	\$1,130,303
	Total Employee Benefits (Part C, Col F)	\$30,548,331
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	<b>Pass</b>
	Total Employee Benefits (Part C, Col F)	\$30,548,331
	Total Salaries (Part C, Col D and E)	\$84,726,475
	Calculated Fringe Rate	36.06%
	District Average Fringe Rate	36.06%