

**Part A - District-Level Information**

School District Name	Schenectady City School District
BEDS Code	530600
School Year	2018-19

**I) Contact Information**

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

**II) 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	\$194,437,849	\$193,715,149	\$722,700
Special Aid Fund Total Expenditures & Transfers	\$20,289,454	\$8,553,720	\$11,735,734
School Food Services Fund Total Expenditures & Transfers	\$6,217,000	\$637,000	\$5,580,000
Debt Service Fund Total Expenditures & Transfers	\$10,022,090	\$10,022,090	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$230,966,393</b>	<b>\$212,927,959</b>	<b>\$18,038,434</b>

  

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$482,000	\$482,000	\$0
Debt Service	\$12,810,170	\$12,810,170	\$0
School Food Services Fund	\$6,217,000	\$637,000	\$5,580,000
Community Services			
Adult/Continuing Education	\$109,044	\$109,044	
Transportation	\$11,921,184	\$10,863,184	\$1,058,000
Employee Benefits Allocated to Above Purposes (see IV below)	\$53,380	\$53,380	
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$31,592,778</b>	<b>\$24,954,778</b>	<b>\$6,638,000</b>

  

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$3,366,535	\$3,266,415	\$100,120	269
Services Provided to Charter Schools				
Other School Districts (Excl. Special Act Districts)	\$779,500		\$779,500	
Prekindergarten Community-Based Organizations	\$513,000	\$513,000		271
BOCES Instructional Programs (Full-time Only)	\$5,000,000		\$5,000,000	134
SWD School Age-School Year Tuition	\$6,510,744		\$6,510,744	225
SWD Early Intervention Program Tuition				
SWD - Preschool Education (\$4410) Tuition				
SWD - Summer Education (\$4408) Tuition	\$2,082,000		\$2,082,000	252
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0			0
Services Provided to Nonpublic Schools	\$1,136,377	\$1,136,377		680
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$19,388,156</b>	<b>\$4,915,792</b>	<b>\$14,472,364</b>	<b>1,831</b>

  

D) Projected 2018-19 Enrollment	Funding Source		
	Total Spending	State/Local	Federal
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>\$179,985,459</b>	<b>\$183,057,389</b>	<b>(\$3,071,930)</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$18,791.55</b>	<b>\$19,112.28</b>	<b>-\$320.73</b>

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

A) General Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Board of Education	\$93,870	\$93,870		0.5
Central Personnel	\$9,640,461	\$9,640,461		75.5
Operation and Maintenance of Plant	\$9,134,675	\$9,134,675		20.0
Other Central Services	\$2,011,795	\$2,011,795		3.0
Employee Benefits for General Support Staff (see IV below)	\$2,626,598	\$2,626,598		
<b>Total General Support Costs</b>	<b>\$23,507,399</b>	<b>\$23,507,399</b>	<b>\$0</b>	<b>99.0</b>
<b>Total General Support Costs per Pupil</b>	<b>\$2,454.31</b>	<b>\$2,454.31</b>	<b>\$0.00</b>	

  

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$1,912,137			22.0
Research, Planning & Evaluation	\$1,122,974			14.0
In-Service Training	\$928,957			
Employee Benefits for District Academic Support Staff (see IV below)	\$965,154			
<b>Total District Academic Support Costs</b>	<b>\$4,929,222</b>	<b>\$0</b>	<b>\$0</b>	<b>36.0</b>
<b>Total District Academic Support Costs per Pupil</b>	<b>\$514.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	

  

<b>C) Other Post-Employment Benefits (OPEB)</b>	<b>\$7,637,231</b>	<b>\$7,637,231</b>	<b>\$0.00</b>
<b>Total OPEB per Pupil</b>	<b>\$797.37</b>	<b>\$797.37</b>	<b>\$0.00</b>

  

<b>Total Central District Costs Included in School Allocations</b>	<b>\$36,073,851</b>	<b>\$31,144,630</b>	<b>\$0</b>
<b>Total Central District Costs per Pupil</b>	<b>\$3,766.32</b>	<b>\$3,251.68</b>	<b>\$0.00</b>

  

<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$143,911,607</b>	<b>\$151,912,759</b>	<b>(\$3,071,930)</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$15,025.23</b>		

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

Total Employee Benefits in General Fund & Special Aid Fund	\$43,288,387
Other Post-Employment Benefits	\$7,637,231
Total Employee Benefits for Active Employees	\$35,651,156
Total Personal Service in General Fund & Special Aid Fund	\$99,105,181
District Average Fringe Rate	35.97%

**Part B - Basic School-Level Information**

Number of district-operated schools:

15

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
530600010010	Howe Elementary School	12	Elementary School	K	5	Yes		No		416	18	0	597	35	113	4.8	27.8	15.5	2.0	3.0	1.3	54.3
530600010009	Hamilton Elementary School	22	Elementary School	K	5	Yes		No		448	36	4	400	35	76	5.0	34.5	19.5	2.0	5.0	1.3	67.3
530600010030	William C. Keane Elementary School	23	Elementary School	K	5	Yes		No		324	18	0	264	0	60	5.8	21.2	12.5	1.0	5.0	1.3	46.7
530600010011	Lincoln Elementary School	24	Elementary School	K	5	Yes		No		368	18	0	311	0	57	13.8	16.5	19.5	1.0	5.0	3.3	59.0
530600010013	Paige Elementary School	25	Elementary School	K	5	Yes		No		503	18	2	305	37	56	3.0	38.2	20.0	2.0	5.0	1.3	69.5
530600010026	Van Corlaer Elementary School	27	Elementary School	K	5	Yes		No		402	18	4	470	42	66	13.0	17.3	16.5	2.0	5.5	1.3	55.5
530600010029	Woodlawn Elementary School	28	Elementary School	K	5	Yes		No		410	18	0	614	46	135	5.0	31.5	27.0	2.0	4.5	1.3	71.2
530600010018	Jessie T. Zoller Elementary School	29	Elementary School	K	5	Yes		No		472	18	0	590	29	161	5.0	28.5	22.0	2.0	4.0	1.3	62.8
530600010014	Pleasant Valley Elementary School	41	Elementary School	K	5	Yes		No		442	18	0	373	51	74	6.5	23.0	16.5	2.0	5.0	1.3	54.3
530600010017	Yates Elementary School	42	Elementary School	K	5	Yes		No		398	18	3	385	41	50	7.0	28.8	18.5	2.0	4.5	1.3	62.0
530600010034	Central Park Middle School	43	Middle/Junior High School	6	8	Yes		No		739		0	1,919	105	353	30.0	28.5	27.0	4.0	10.0	3.3	102.7
530600010008	Martin Luther King Elementary School	44	Elementary School	K	5	Yes		No		534	36	2	310	0	64	15.0	26.5	18.5	2.0	5.5	1.3	68.8
530600010024	Mont Pleasant Middle School	51	Middle/Junior High School	6	8	Yes		No		688		3	282	0	49	34.0	33.8	27.0	4.0	8.5	4.0	111.3
530600010022	Oneida Middle School	52	Middle/Junior High School	6	8	Yes		No		735		0	332	34	66	25.0	36.8	32.0	4.0	9.0	3.3	110.0
530600010025	Schenectady High School	60	Senior High School	9	12	Yes		No		2,444		3	355	27	71	50.3	135.5	80.0	14.0	39.5	16.0	335.3
<b>District Total</b>										<b>9,323</b>	<b>234</b>	<b>21</b>	<b>7,507</b>	<b>482</b>	<b>1,451</b>	<b>223.0</b>	<b>528.0</b>	<b>372.0</b>	<b>46.0</b>	<b>119.0</b>	<b>42.3</b>	<b>1330.3</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
530600010010	Howe Elementary School	12	\$2,489,163	\$899,163	\$1,218,884	\$422,563	\$194,516	\$5,224,289	\$2,744,281	\$273,972	\$2,235,637	\$0	\$344,375	\$3,211	\$263,041	\$5,864,517	\$5,448,695	\$415,822	\$5,864,517	\$12,554.60	\$958.12	\$1,634,585	\$7,499,101	\$17,279.04
530600010009	Hamilton Elementary School	22	\$3,259,396	\$1,052,224	\$1,551,021	\$455,068	\$453,298	\$6,771,007	\$3,867,761	\$601,399	\$1,373,109	\$0	\$342,278	\$51,019	\$367,753	\$6,603,319	\$6,189,730	\$413,589	\$6,603,319	\$12,683.87	\$847.52	\$1,837,966	\$8,441,285	\$17,297.72
530600010030	William C. Keane Elementary School	23	\$2,128,154	\$988,590	\$1,121,188	\$329,111	\$267,459	\$4,834,502	\$2,582,234	\$252,005	\$1,005,496	\$0	\$335,796	\$52,894	\$418,820	\$4,647,245	\$4,097,129	\$550,116	\$4,647,245	\$11,979.91	\$1,608.53	\$1,288,083	\$5,935,328	\$17,354.76
530600010011	Lincoln Elementary School	24	\$2,038,592	\$1,242,899	\$1,180,452	\$373,806	\$190,391	\$5,026,140	\$2,573,372	\$288,021	\$1,129,366	\$0	\$247,512	\$56,855	\$503,327	\$4,798,454	\$4,482,931	\$315,523	\$4,798,454	\$11,613.81	\$817.42	\$1,453,801	\$6,252,255	\$16,197.55
530600010013	Paige Elementary School	25	\$2,997,303	\$1,352,949	\$1,564,918	\$510,936	\$230,467	\$6,656,573	\$3,899,984	\$273,972	\$1,602,784	\$0	\$297,382	\$64,031	\$461,608	\$6,599,761	\$6,362,918	\$236,843	\$6,599,761	\$12,166.19	\$452.85	\$1,969,787	\$8,569,548	\$16,385.37
530600010026	Van Corlaer Elementary School	27	\$2,350,866	\$1,028,967	\$1,215,829	\$408,342	\$254,342	\$5,258,346	\$3,017,026	\$255,885	\$1,184,826	\$0	\$318,162	\$3,319	\$313,993	\$5,093,212	\$4,787,573	\$305,639	\$5,093,212	\$11,291.45	\$720.85	\$1,596,921	\$6,690,133	\$15,778.62
530600010029	Woodlawn Elementary School	28	\$3,244,500	\$1,032,166	\$1,538,447	\$416,468	\$220,229	\$6,451,810	\$3,543,346	\$273,972	\$1,233,899	\$0	\$290,407	\$50,910	\$386,277	\$5,778,810	\$5,537,851	\$240,959	\$5,778,810	\$12,938.90	\$562.99	\$1,611,987	\$7,390,797	\$17,268.22
530600010018	Jessie T. Zoller Elementary School	29	\$2,991,036	\$1,235,438	\$1,520,392	\$479,446	\$179,597	\$6,405,909	\$3,616,570	\$273,972	\$1,434,994	\$0	\$327,597	\$41,455	\$313,416	\$6,008,004	\$5,701,149	\$306,855	\$6,008,004	\$11,635.00	\$626.23	\$1,845,499	\$7,853,503	\$16,027.56
530600010014	Pleasant Valley Elementary School	41	\$2,243,419	\$1,201,388	\$1,239,202	\$448,973	\$280,017	\$5,412,999	\$3,205,209	\$268,769	\$1,270,884	\$0	\$336,019	\$50,733	\$467,739	\$5,599,353	\$5,195,730	\$403,623	\$5,599,353	\$11,295.07	\$877.44	\$1,732,509	\$7,331,862	\$15,938.83
530600010017	Yates Elementary School	42	\$2,803,025	\$1,093,899	\$1,401,842	\$404,289	\$238,276	\$5,941,331	\$3,129,473	\$303,148	\$1,173,565	\$0	\$310,003	\$8,236	\$301,684	\$5,226,110	\$4,672,889	\$553,221	\$5,226,110	\$11,152.48	\$1,320.34	\$1,578,090	\$6,804,200	\$16,239.14
530600010034	Central Park Middle School	43	\$4,286,795	\$2,104,278	\$2,299,064	\$750,658	\$214,229	\$9,655,023	\$5,628,057	\$0	\$2,884,396	\$0	\$493,465	\$100,161	\$923,077	\$10,029,157	\$9,600,750	\$428,407	\$10,029,157	\$12,991.54	\$579.71	\$2,783,313	\$12,812,471	\$17,337.58
530600010008	Martin Luther King Elementary School	44	\$3,310,239	\$1,187,695	\$1,618,044	\$542,424	\$321,838	\$6,980,240	\$4,116,760	\$542,175	\$1,607,069	\$0	\$334,676	\$102,715	\$394,181	\$7,097,576	\$6,639,253	\$458,323	\$7,097,576	\$11,607.09	\$801.26	\$2,154,337	\$9,251,913	\$16,174.67
530600010024	Mont Pleasant Middle School	51	\$4,272,575	\$2,282,205	\$2,357,954	\$698,854	\$299,686	\$9,911,274	\$5,816,750	\$0	\$2,019,868	\$0	\$500,988	\$100,153	\$908,804	\$9,346,562	\$8,890,497	\$456,065	\$9,346,562	\$12,866.13	\$660.01	\$2,602,530	\$11,949,092	\$17,292.46
530600010022	Oneida Middle School	52	\$4,960,815	\$1,192,489	\$2,213,531	\$746,595	\$322,263	\$9,435,693	\$5,681,398	\$2,235,171	\$0	\$554,883	\$99,737	\$613,416	\$9,184,605	\$8,704,248	\$480,357	\$9,184,605	\$11,842.51	\$653.55	\$2,768,248	\$11,952,853	\$16,262.38	
530600010025	Schenectady High School	60	\$15,693,925	\$8,071,555	\$8,549,168	\$2,482,557	\$324,416	\$35,121,621	\$21,348,705	\$0	\$6,892,285	\$0	\$1,886,908	\$331,394	\$3,878,493	\$34,337,786	\$33,560,132	\$777,654	\$34,337,786	\$13,714.81	\$317.80	\$9,216,195	\$43,553,981	\$17,798.93
<b>District Total</b>			<b>\$59,069,803</b>	<b>\$25,965,904</b>	<b>\$30,589,937</b>	<b>\$9,470,090</b>	<b>\$3,991,024</b>	<b>\$129,086,759</b>	<b>\$74,770,926</b>	<b>\$3,607,291</b>	<b>\$29,283,348</b>	<b>\$0</b>	<b>\$6,920,451</b>	<b>\$1,116,824</b>	<b>\$10,515,631</b>	<b>\$126,214,471</b>	<b>\$119,871,475</b>	<b>\$6,342,996</b>	<b>\$126,214,471</b>			<b>\$36,073,851</b>	<b>\$162,288,322</b>	

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				Total 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		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	
530600010010	Howe Elementary School	12	Yes		18				18	\$273,972				\$273,972							\$0				
530600010009	Hamilton Elementary School	22	Yes		36				36	\$601,399				\$601,399								\$0			
530600010030	William C. Keane Elementary School	23	Yes		18				18	\$252,005				\$252,005								\$0			
530600010011	Lincoln Elementary School	24	Yes		18				18	\$288,021				\$288,021								\$0			
530600010013	Paige Elementary School	25	Yes		18				18	\$273,972				\$273,972								\$0			
530600010026	Van Corlaer Elementary School	27	Yes		18				18	\$255,885				\$255,885								\$0			
530600010029	Woodlawn Elementary School	28	Yes		18				18	\$273,972				\$273,972								\$0			
530600010018	Jessie T. Zoller Elementary School	29	Yes		18				18	\$273,972				\$273,972								\$0			
530600010014	Pleasant Valley Elementary School	41	Yes		18				18	\$268,769				\$268,769								\$0			
530600010017	Yates Elementary School	42	Yes		18				18	\$303,148				\$303,148								\$0			
530600010034	Central Park Middle School	43	No																			\$0			
530600010008	Martin Luther King Elementary School	44	Yes		36				36	\$542,175				\$542,175								\$0			
530600010024	Mont Pleasant Middle School	51	No																			\$0			
530600010022	Oneida Middle School	52	No																			\$0			
530600010025	Schenectady High School	60	No																			\$0			
<b>Total in District Schools</b>					234	0	0	0	234	\$3,607,291	\$0	\$0	\$3,607,291	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total in Prekindergarten Community-Based Organizations:

# of CBO Sites	Projected Pre-K CBO Enrollment				Total Pre-K 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		State Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending
4	54	217			271	\$192,144			\$192,144

District Total with CBOs

288 217 0 0 505 \$3,799,435 \$0 \$0 \$3,799,435

**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
530600010010	Howe Elementary School	12							
530600010009	Hamilton Elementary School	22							
530600010030	William C. Keane Elementary School	23							
530600010011	Lincoln Elementary School	24							
530600010013	Paige Elementary School	25							
530600010026	Van Corlaer Elementary School	27							
530600010029	Woodlawn Elementary School	28							
530600010018	Jessie T. Zoller Elementary School	29							
530600010014	Pleasant Valley Elementary School	41							
530600010017	Yates Elementary School	42							
530600010034	Central Park Middle School	43							
530600010008	Martin Luther King Elementary School	44							
530600010024	Mont Pleasant Middle School	51							
530600010022	Oneida Middle School	52							
530600010025	Schenectady High School	60							

**District Total**

## 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>Fail</b>
	School Allocation by Object (Col I)	\$129,086,759
	School Allocation by Purpose (Col Q)	\$126,214,471
	Total Funding Source by School (Col T)	\$126,214,471
#4	<i>Do the separately reported funding totals match?</i>	<b>Fail</b>
	Total Funding Allocated to Individual Schools (Part A)	\$179,985,459
	Total School Allocation w/ Central Costs (Part C)	\$162,288,322
#5	<i>Are estimated employee benefits less than reported salaries?</i>	<b>Pass</b>
	Total Salaries	\$85,035,707
	Total Employee Benefits	\$30,589,937
<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)	\$3,607,291
	Total Pre-K Funding (Part D, Col N)	\$3,607,291
<b>Employee Benefits Validation</b>		
#8	<i>Are total employee benefits for active employees fully allocated?</i>	<b>Fail</b>
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$35,651,156
	Employee Benefits (Part A, Section II-A)	\$53,380
	Employee Benefits (Part A, Section III-A)	\$2,626,598
	Employee Benefits (Part A, Section III-B)	\$965,154
	Total Employee Benefits (Part C, Col F)	\$30,589,937
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	<b>Pass</b>
	Total Employee Benefits (Part C, Col F)	\$30,589,937
	Total Salaries (Part C, Col D and E)	\$85,035,707
	Calculated Fringe Rate	35.97%
	District Average Fringe Rate	35.97%