

Part A - District-Level Information

School District Name	Lansingburgh CSD
BEDS Code	490601
School Year	2018-19

I) Contact Information

Contact First & Last Name	Lisa Kyer	Mailing Address	
Title of Contact	Director of Budget and Human Resour	Street Address Line 1	576 Fifth Avenue
Email Address	lkyer@lansingburgh.org	Street Address Line 2	
Phone Number	(518) 233-6850	City	Troy
		Zip Code	12182

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	\$50,696,799	\$50,696,799	\$0	
Special Aid Fund Total Expenditures & Transfers	\$3,132,614	\$1,301,352	\$1,831,262	
School Food Services Fund Total Expenditures & Transfers	\$1,035,248	\$91,881	\$943,367	
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	
Total Major Operating Funds Spending	\$54,864,661	\$52,090,032	\$2,774,629	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$2,338,155	\$2,338,155	\$0	
Debt Service	\$4,079,275	\$4,079,275	\$0	
School Food Services Fund	\$1,035,248	\$91,881	\$943,367	
Community Services	\$1,500	\$1,500	\$0	
Adult/Continuing Education	\$0	\$0	\$0	
Transportation	\$3,526,112	\$3,526,112	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$452,851	\$452,851	\$0	
Total Non-Instructional Cost Exclusions	\$11,433,141	\$10,489,774	\$943,367	
C) Exclusions for Tuition/Payments to Non-District Schools				
Charter School Tuition	\$1,756,109	\$1,756,109	\$0	165
Services Provided to Charter Schools	\$124,538	\$124,538	\$0	165
Other School Districts (Excl. Special Act Districts)	\$0	\$0	\$0	10
Prekindergarten Community-Based Organizations	\$164,617	\$164,617	\$0	16
BOCES Instructional Programs (Full-time Only)	\$1,619,887	\$1,619,887	\$0	13
SWD School Age-School Year Tuition	\$1,390,196	\$1,390,196	\$0	24
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$223,988	\$223,988	\$0	29
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$104,472	\$104,472	\$0	160
Total Tuition/Payments to Non-District Schools Exclusions	\$5,383,807	\$5,383,807	\$0	582
Total Exclusions	\$16,816,948	\$15,873,581	\$943,367	
D) Projected 2018-19 Enrollment				
Total District K-12 Enrollment	2,364			
Total District Pre-K Enrollment	158			
Total Preschool Special Education Enrollment	3			
Total District Enrollment	2,525			
Total Funding Allocated to Individual Schools	\$38,047,713	\$36,216,451	\$1,831,262	
Total Allocated Funding per Pupil	\$15,068.40	\$14,343.15	\$725.25	

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	\$12,694	\$12,694	\$0	0.0
Central Personnel	\$1,059,724	\$1,059,724	\$0	6.0
Operation and Maintenance of Plant	\$2,509,684	\$2,509,684	\$0	21.0
Other Central Services	\$1,138,934	\$1,138,934	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$1,077,474	\$1,077,474	\$0	
Total General Support Costs	\$5,798,510	\$5,798,510	\$0	27.0
Total General Support Costs per Pupil	\$2,296.44	\$2,296.44	\$0.00	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$165,013	\$56,094	\$108,919	2.0
Research, Planning & Evaluation	\$10,646	\$7,026	\$3,620	0.3
In-Service Training	\$90,491	\$59,724	\$30,767	1.0
Employee Benefits for District Academic Support Staff (see IV below)	\$31,231	\$0	\$31,231	
Total District Academic Support Costs	\$297,381	\$122,844	\$174,537	3.3
Total District Academic Support Costs per Pupil	\$117.77	\$48.65	\$69.12	
C) Other Post-Employment Benefits (OPEB)	\$1,132,530	\$1,132,530	\$0	
Total OPEB per Pupil	\$448.53	\$448.53	\$0.00	
Total Central District Costs Included in School Allocations	\$7,228,421	\$7,053,884	\$174,537	
Total Central District Costs per Pupil	\$2,862.74	\$2,793.62	\$69.12	
Total Funding Allocated to Individual Schools excl. Central Costs	\$30,819,292	\$29,162,567	\$1,656,725	
Total Allocated Funding per Pupil	\$12,205.66			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$9,821,531
Other Post-Employment Benefits	\$1,132,530
Total Employee Benefits for Active Employees	\$8,689,001
Total Personal Service in General Fund & Special Aid Fund	\$24,486,448
District Average Fringe Rate	35.48%

Part B - Basic School-Level Information

Number of district-operated schools:

4

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
																	Teachers w/ More than 3 Years Experience	Classroom Staff					
490601060003	Lansingburgh Hight School	01	Senior High School	9	12	Yes		No		726	0	0	400	10	113	5.0	55.0	12.0	3.0	6.0	10.0	91.0	
490601060002	Knickerbacker Middle School	02	Middle/Junior High School	6	8	Yes		No		543	0	0	338	11	91	6.0	37.0	12.0	3.0	4.0	11.0	73.0	
490601060009	Rensselaer Park Elementary School	09	Elementary School	3	5	Yes		No		555	0	0	425	13	103	4.0	38.0	15.0	2.0	5.0	6.0	70.0	
4.90601E+11	Turnpike Elementary School	10	Elementary School	K	2	Yes		No		540	158	3	439	17	77	3.0	39.0	25.0	2.0	4.0	8.0	81.0	
District Total										2,364	158	3	1,602	51	384	18.0	169.0	64.0	10.0	19.0	35.0	315.0	

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		Central District Costs	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
			Classroom Teachers	All Other Salaries					Grades K-12	Pre-K	Grades K- 12	Preschool	School Administration	Instructional Media	Pupil Support Services									
490601060003	Lansingburgh Hight School	01	\$5,287,664	\$790,699	\$2,156,903	\$803,386	\$763,785	\$9,802,437	\$5,251,308	\$0	\$2,129,295	\$0	\$651,828	\$231,947	\$1,538,058	\$9,802,436	\$9,449,585	\$352,852	\$9,802,437	\$13,015.96	\$486.02	\$2,078,350	\$11,880,786	\$16,364.72
490601060002	Knickerbacker Middle School	02	\$3,792,507	\$649,456	\$1,576,228	\$77,944	\$550,740	\$6,646,875	\$4,017,626	\$0	\$1,288,612	\$0	\$554,355	\$164,879	\$621,403	\$6,646,875	\$6,335,806	\$311,069	\$6,646,875	\$11,668.15	\$572.87	\$1,554,468	\$8,201,343	\$15,103.76
490601060009	Rensselaer Park Elementary School	09	\$4,181,272	\$595,120	\$1,694,900	\$78,049	\$525,438	\$7,074,779	\$3,997,073	\$0	\$1,796,942	\$0	\$331,834	\$226,583	\$522,347	\$7,074,779	\$6,570,393	\$504,386	\$7,074,779	\$11,838.55	\$908.80	\$1,588,821	\$8,663,600	\$15,610.09
4.90601E+11	Turnpike Elementary School	10	\$3,919,797	\$869,318	\$1,699,415	\$80,024	\$726,648	\$7,295,202	\$3,419,305	\$802,227	\$2,021,081	\$15,000	\$520,192	\$159,293	\$358,104	\$7,295,202	\$6,806,784	\$488,418	\$7,295,202	\$9,710.10	\$696.74	\$2,006,781	\$9,301,983	\$13,269.59
District Total			\$17,181,240	\$2,904,593	\$7,127,445	\$1,039,403	\$2,566,611	\$30,819,292	\$16,685,312	\$802,227	\$7,235,930	\$15,000	\$2,258,209	\$782,702	\$3,039,912	\$30,819,292	\$29,162,567	\$1,656,725	\$30,819,292			\$7,228,421	\$38,047,713	

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

					Prekindergarten Programs								Student, Family, and Community Schools Programs												
BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school support or community schools services? (Y/N)	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	
490601060003	Lansingburgh Hight School	01	No	Yes										0.3	\$0	\$0	\$1,875	\$0	\$1,250	\$1,875	\$5,000	\$5,000	\$0	\$0	
490601060002	Knickertbacker Middle School	02	No	Yes										0.3	\$0	\$0	\$1,875	\$0	\$1,250	\$1,875	\$5,000	\$5,000	\$0	\$0	
490601060009	Rensselaer Park Elementary School	09	No	Yes										0.3	\$0	\$0	\$1,875	\$0	\$1,250	\$1,875	\$5,000	\$5,000	\$0	\$0	
4.90601E+11	Turnpike Elementary School	10	Yes	Yes	142	0	16	0	158	\$684,234	\$117,993	\$0	\$802,227	0.3	\$0	\$0	\$1,875	\$0	\$1,250	\$1,875	\$5,000	\$5,000	\$0	\$0	
Total in District Schools					142	0	16	0	158	\$684,234	\$117,993	\$0	\$802,227	1.0	\$0	\$0	\$7,500	\$0	\$5,000	\$7,500	\$20,000	\$20,000	\$0	\$0	

	# 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
Total in Prekindergarten Community-Based Organizations	1	0	0	16	0	16	\$164,617	\$0	\$0	\$164,617
District Total with CBOs		142	0	32	0	174	\$848,851	\$117,993	\$0	\$966,844

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
490601060003	Lansingburgh Hight School	01							
490601060002	Knickerbacker Middle School	02							
490601060009	Rensselaer Park Elementary School	09							
4.90601E+11	Turnpike Elementary School	10							

District Total

Data Validation

Part-A: District Level Information		
#1	<i>Is the General Fund the largest fund?</i>	Pass
Part-B: Basic School-Level Information		
#2	<i>Do the separately reported enrollment totals match?</i>	Pass
	Total District Enrollment (Part A)	2,525
	Total District Enrollment (Part B)	2,525
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$30,819,292
	School Allocation by Purpose (Col Q)	\$30,819,292
	Total Funding Source by School (Col T)	\$30,819,292
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$38,047,713
	Total School Allocation w/ Central Costs (Part C)	\$38,047,713
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$20,085,833
	Total Employee Benefits	\$7,127,445
Part-D: School-Level Spending on Pre-K and Community Schools		
#6	<i>Do the separately reported Pre-K enrollment totals match?</i>	Pass
	Total Pre-K Enrollment (Part B, Col H)	158
	Total Pre-K Enrollment (Part D, Col K)	158
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$802,227
	Total Pre-K Funding (Part D, Col N)	\$802,227
Employee Benefits Validation		
#8	<i>Are total employee benefits for active employees fully allocated?</i>	Pass
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$8,689,001
	Employee Benefits (Part A, Section II-A)	\$452,851
	Employee Benefits (Part A, Section III-A)	\$1,077,474
	Employee Benefits (Part A, Section III-B)	\$31,231
	Total Employee Benefits (Part C, Col F)	\$7,127,445
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$7,127,445
	Total Salaries (Part C, Col D and E)	\$20,085,833
	Calculated Fringe Rate	35.48%
	District Average Fringe Rate	35.48%