

Part A - District-Level Information

School District Name	Broadalbin-Perth Central School District
BEDS Code	171102
School Year	2018-19

D) Contact Information

Contact First & Last Name	Marco Zumbolo	Mailing Address	20 Pine Street
Title of Contact	Assistant Superintendent for Business	Street Address Line 1	
Email Address	zumbolom@bpscd.org	Street Address Line 2	
Phone Number	(518) 954-2500	City	Broadalbin
		Zip Code	12025

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	\$36,647,500	\$36,647,500	\$0
Special Aid Fund Total Expenditures & Transfers	\$1,690,456	\$893,259	\$797,197
School Food Services Fund Total Expenditures & Transfers	\$745,000	\$505,000	\$240,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$39,082,956	\$38,045,759	\$1,037,197

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$105,000	\$105,000	\$0
Debt Service	\$5,096,356	\$5,096,356	\$0
School Food Services Fund	\$745,000	\$505,000	\$240,000
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$1,601,015	\$1,601,015	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$524,813	\$524,813	\$0
Total Non-Instructional Cost Exclusions	\$8,072,184	\$7,832,184	\$240,000

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$10,000	\$10,000	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$45,000	\$45,000	\$0	1
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$2,333,720	\$2,333,720	\$0	26
SWD School Age-School Year Tuition	\$395,000	\$395,000	\$0	3
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$81,998	\$81,998	\$0	18
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$5,000	\$5,000	\$0	0
Total Tuition/Payments to Non-District Schools Exclusions	\$2,870,718	\$2,870,718	\$0	48

Total Exclusions	\$10,942,902	\$10,702,902	\$240,000
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D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	1,698
Total District Pre-K Enrollment	76
Total Preschool Special Education Enrollment	8
Total District Enrollment	1,782

Total Funding Allocated to Individual Schools	\$28,140,054	\$27,342,857	\$797,197
Total Allocated Funding per Pupil	\$15,791.28	\$15,343.92	\$447.36

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	\$34,332	\$34,332	\$0	0.0
Central Personnel	\$950,074	\$950,074	\$0	7.0
Operation and Maintenance of Plant	\$1,978,826	\$1,978,826	\$0	20.0
Other Central Services	\$1,280,000	\$1,280,000	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$732,284	\$732,284	\$0	
Total General Support Costs	\$4,975,516	\$4,975,516	\$0	27.0
Total General Support Costs per Pupil	\$2,792.10	\$2,792.10	\$0.00	

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$143,100	\$143,100	\$0	1.0
Research, Planning & Evaluation	\$31,000	\$31,000	\$0	0.0
In-Service Training	\$91,000	\$91,000	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$57,563	\$57,563	\$0	
Total District Academic Support Costs	\$322,663	\$322,663	\$0	1.0
Total District Academic Support Costs per Pupil	\$181.07	\$181.07	\$0.00	

C) Other Post-Employment Benefits (OPEB)	\$772,393	\$772,393	\$0
Total OPEB per Pupil	\$433.44	\$433.44	\$0.00

Total Central District Costs Included in School Allocations	\$6,070,572	\$6,070,572	\$0
Total Central District Costs per Pupil	\$3,406.61	\$3,406.61	\$0.00

Total Funding Allocated to Individual Schools excl. Central Costs	\$22,069,482	\$21,272,285	\$797,197
Total Allocated Funding per Pupil	\$12,384.67		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$8,884,569
Other Post-Employment Benefits	\$772,393
Total Employee Benefits for Active Employees	\$8,112,176
Total Personal Service in General Fund & Special Aid Fund	\$16,432,220
District Average Fringe Rate	49.37%

Part B - Basic School-Level Information

Number of district-operated schools:

4

Does the district have local school codes?

No

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
171102040002	The Learning Community		Elementary School	K	2	Yes				341	76	8	153	2	25	5.0	31.0	18.0	1.3	7.3	2.0	64.5
171102040001	Broadalbin-Perth Intermediate School		Elementary School	3	5	Yes				382	0	0	190	0	30	1.0	28.0	7.0	1.3	3.8	2.0	43.0
171102040003	Broadalbin-Perth Middle School		Middle/Junior High School	6	8	Yes				403	0	0	167	0	50	3.0	26.0	11.0	1.3	3.3	2.0	46.5
171102040004	Broadalbin-Perth High School		Senior High School	9	12	Yes				572	0	0	216	0	90	4.0	39.3	11.0	2.3	5.8	2.0	64.3
District Total										1,698	76	8	726	2	195	13.0	124.3	47.0	6.0	20.0	8.0	218.3

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									
171102040002	The Learning Community		\$2,359,266	\$914,560	\$1,616,206	\$27,022	\$232,666	\$5,149,720	\$2,859,722	\$849,964	\$459,389	\$74,980	\$257,692	\$232,778	\$415,195	\$5,149,720	\$4,959,786	\$189,934	\$5,149,720	\$11,670.08	\$446.90	\$1,447,808	\$6,597,528	\$15,523.59
171102040001	Broadalbin-Perth Intermediate School		\$2,084,636	\$704,994	\$1,377,171	\$27,022	\$197,182	\$4,391,005	\$2,879,176	\$0	\$672,321	\$0	\$259,291	\$181,216	\$399,001	\$4,391,005	\$4,056,370	\$334,635	\$4,391,005	\$10,618.77	\$876.01	\$1,301,324	\$5,692,329	\$14,901.38
171102040003	Broadalbin-Perth Middle School		\$2,244,673	\$847,427	\$1,526,492	\$15,088	\$230,753	\$4,864,433	\$3,380,785	\$0	\$541,473	\$0	\$274,241	\$179,026	\$488,908	\$4,864,433	\$4,712,795	\$151,638	\$4,864,433	\$11,694.28	\$376.27	\$1,372,862	\$6,237,295	\$15,477.16
171102040004	Broadalbin-Perth High School		\$3,300,764	\$1,312,893	\$2,277,647	\$393,867	\$379,153	\$7,664,324	\$4,825,356	\$0	\$842,557	\$0	\$378,865	\$284,084	\$1,333,462	\$7,664,324	\$7,543,334	\$120,990	\$7,664,324	\$13,187.65	\$211.52	\$1,948,579	\$9,612,903	\$16,805.77
District Total			\$9,989,339	\$3,779,874	\$6,797,516	\$462,999	\$1,039,754	\$22,069,482	\$13,945,039	\$849,964	\$2,515,740	\$74,980	\$1,170,089	\$877,104	\$2,636,566	\$22,069,482	\$21,272,285	\$797,197	\$22,069,482			\$6,070,572	\$28,140,054	

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

					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			
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)	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
171102040002	The Learning Community		Yes	No	76	0	0	0	76	\$758,644	\$91,320	\$0	\$849,964											
171102040001	Broadalbin-Perth Intermediate School		No	No																				
171102040003	Broadalbin-Perth Middle School		No	No																				
171102040004	Broadalbin-Perth High School		No	No																				
Total in District Schools					76	0	0	0	76	\$758,644	\$91,320	\$0	\$849,964	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

						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						0	0	0	0	0	\$0	\$0	\$0	\$0
District Total with CBOs						76	0	0	0	76	\$758,644	\$91,320	\$0	\$849,964

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
171102040002	The Learning Community								
171102040001	Broadalbin-Perth Intermediate School								
171102040003	Broadalbin-Perth Middle School								
171102040004	Broadalbin-Perth High School								

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)	1,782
	Total District Enrollment (Part B)	1,782
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$22,069,482
	School Allocation by Purpose (Col Q)	\$22,069,482
	Total Funding Source by School (Col T)	\$22,069,482
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$28,140,054
	Total School Allocation w/ Central Costs (Part C)	\$28,140,054
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$13,769,213
	Total Employee Benefits	\$6,797,516
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)	76
	Total Pre-K Enrollment (Part D, Col K)	76
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$849,964
	Total Pre-K Funding (Part D, Col N)	\$849,964
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)	\$8,112,176
	Employee Benefits (Part A, Section II-A)	\$524,813
	Employee Benefits (Part A, Section III-A)	\$732,284
	Employee Benefits (Part A, Section III-B)	\$57,563
	Total Employee Benefits (Part C, Col F)	\$6,797,516
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$6,797,516
	Total Salaries (Part C, Col D and E)	\$13,769,213
	Calculated Fringe Rate	49.37%
	District Average Fringe Rate	49.37%