

Part A - District-Level Information

School District Name	Cohoes City School District
BEDS Code	010500
School Year	2018-19

D) Contact Information

Contact First & Last Name	Stacy Mackey	Mailing Address	21 Page Avenue
Title of Contact	School Business Official	Street Address Line 1	Central Office
Email Address	smackey@cohoes.org	Street Address Line 2	
Phone Number	(518) 237-0100, ext 2360	City	Cohoes
		Zip Code	12047

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	\$42,278,744	\$41,674,744	\$604,000
Special Aid Fund Total Expenditures & Transfers	\$2,331,164	\$1,013,134	\$1,318,030
School Food Services Fund Total Expenditures & Transfers	\$1,390,800	\$201,300	\$1,189,500
Debt Service Fund Total Expenditures & Transfers	\$643,429	\$643,429	\$0
Total Major Operating Funds Spending	\$46,644,137	\$43,532,607	\$3,111,530

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$49,000	\$49,000	\$0
Debt Service	\$2,107,169	\$2,107,169	\$0
School Food Services Fund	\$1,390,800	\$201,300	\$1,189,500
Community Services	\$149,851	\$128,625	\$21,226
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$1,564,476	\$1,564,476	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$66,683	\$66,683	\$0
Total Non-Instructional Cost Exclusions	\$5,327,979	\$4,117,253	\$1,210,726

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$578,014	\$578,014	\$0	59
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$0	\$0	\$0	0
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$1,987,123	\$1,987,123	\$0	89
SWD School Age-School Year Tuition	\$1,055,000	\$1,055,000	\$0	19
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	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$150,744	\$147,000	\$3,744	127
Total Tuition/Payments to Non-District Schools Exclusions	\$3,770,881	\$3,767,137	\$3,744	294

Total Exclusions	\$9,098,860	\$7,884,390	\$1,214,470
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D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	1,915
Total District Pre-K Enrollment	144
Total Preschool Special Education Enrollment	18
Total District Enrollment	2,077

Total Funding Allocated to Individual Schools	\$37,545,277	\$35,648,217	\$1,897,060
Total Allocated Funding per Pupil	\$18,076.69	\$17,163.32	\$913.37

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	\$32,857	\$32,857	\$0	0.5
Central Personnel	\$1,171,048	\$1,171,048	\$0	8.5
Operation and Maintenance of Plant	\$2,772,326	\$2,772,326	\$0	31.0
Other Central Services	\$1,251,185	\$1,251,185	\$0	2.0
Employee Benefits for General Support Staff (see IV below)	\$942,438	\$942,438	\$0	
Total General Support Costs	\$6,169,854	\$6,169,854	\$0	42.0
Total General Support Costs per Pupil	\$2,970.56	\$2,970.56	\$0.00	

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$175,472	\$147,953	\$27,519	1.0
Research, Planning & Evaluation	\$121,364	\$121,364	\$0	0.0
In-Service Training	\$103,834	\$95,834	\$8,000	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$115,684	\$98,621	\$17,063	
Total District Academic Support Costs	\$516,354	\$463,772	\$52,582	1.0
Total District Academic Support Costs per Pupil	\$248.61	\$223.29	\$25.32	

C) Other Post-Employment Benefits (OPEB)	\$2,659,968	\$2,659,968	\$0
Total OPEB per Pupil	\$1,280.68	\$1,280.68	\$0.00

Total Central District Costs Included in School Allocations	\$9,346,176	\$9,293,594	\$52,582
Total Central District Costs per Pupil	\$4,499.84	\$4,474.53	\$25.32

Total Funding Allocated to Individual Schools excl. Central Costs	\$28,199,101	\$26,354,623	\$1,844,478
Total Allocated Funding per Pupil	\$13,576.84		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$12,164,608
Other Post-Employment Benefits	\$2,659,968
Total Employee Benefits for Active Employees	\$9,504,640
Total Personal Service in General Fund & Special Aid Fund	\$19,784,165
District Average Fringe Rate	48.04%

Part B - Basic School-Level Information

Number of district-operated schools:

5

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
010500010006	Van Schaick Grade School		Elementary School	K	5	Yes		No		184	36	7	88	0	45	1.0	13.0	13.0	2.0	3.8	1.0	33.8
010500010009	Harmony Hill Elementary School		Elementary School	K	5	Yes		No		388	18	2	228	15	58	5.0	33.0	12.0	3.0	4.8	3.0	60.8
010500010005	Abram Lansing Elementary School		Elementary School	K	5	Yes		No		395	90	9	243	0	48	4.0	28.0	10.5	3.0	4.8	1.0	51.3
010500010008	Cohoes Middle School		Middle/Junior High School	6	8	Yes		No		406	0	0	312	3	70	5.0	32.0	10.0	5.0	6.8	4.0	62.8
010500010007	Cohoes High School		Senior High School	9	12	Yes		No		542	0	0	350	6	95	8.0	51.0	16.0	7.0	7.8	9.0	98.8
District Total										1,915	144	18	1,221	24	316	23.0	157.0	61.5	20.0	28.0	18.0	307.5

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									
010500010006	Van Schaick Grade School		\$1,598,821	\$339,766	\$931,329	\$53,797	\$245,792	\$3,169,505	\$1,657,903	\$283,045	\$783,029	\$7,386	\$203,039	\$66,286	\$168,817	\$3,169,505	\$2,999,863	\$169,642	\$3,169,505	\$13,215.26	\$747.32	\$1,021,465	\$4,190,970	\$18,462.42
010500010009	Harmony Hill Elementary School		\$2,389,878	\$454,513	\$1,366,492	\$113,441	\$215,989	\$4,540,313	\$2,921,616	\$63,971	\$745,889	\$14,771	\$257,523	\$126,222	\$410,321	\$4,540,313	\$4,194,394	\$345,919	\$4,540,313	\$10,280.38	\$847.84	\$1,835,936	\$6,376,249	\$15,628.06
010500010005	Abram Lansing Elementary School		\$3,146,022	\$458,943	\$1,731,885	\$115,488	\$499,091	\$5,951,429	\$3,623,638	\$444,660	\$1,086,865	\$14,771	\$304,368	\$134,376	\$342,751	\$5,951,429	\$5,403,947	\$547,482	\$5,951,429	\$10,939.16	\$1,108.26	\$2,222,923	\$8,174,352	\$16,547.27
010500010008	Cohoes Middle School		\$2,991,903	\$957,639	\$1,897,425	\$118,704	\$251,752	\$6,217,423	\$3,344,791	\$0	\$1,294,031	\$0	\$481,132	\$235,859	\$861,610	\$6,217,423	\$5,726,982	\$490,441	\$6,217,423	\$14,105.87	\$1,207.98	\$1,826,937	\$8,044,360	\$19,813.69
010500010007	Cohoes High School		\$4,016,042	\$1,089,327	\$2,452,704	\$236,508	\$525,850	\$8,320,431	\$4,743,425	\$0	\$1,616,573	\$0	\$605,478	\$294,134	\$1,060,821	\$8,320,431	\$8,029,437	\$290,994	\$8,320,431	\$14,814.46	\$536.89	\$2,438,915	\$10,759,346	\$19,851.19
District Total			\$14,142,666	\$3,300,188	\$8,379,835	\$637,938	\$1,738,474	\$28,199,101	\$16,291,373	\$791,676	\$5,526,387	\$36,928	\$1,851,540	\$856,877	\$2,844,320	\$28,199,101	\$26,354,623	\$1,844,478	\$28,199,101			\$9,346,176	\$37,545,277	

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
010500010006	Van Schaick Grade School								
010500010009	Harmony Hill Elementary School								
010500010005	Abram Lansing Elementary School								
010500010008	Cohoes Middle School								
010500010007	Cohoes 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)	2,077
	Total District Enrollment (Part B)	2,077
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$28,199,101
	School Allocation by Purpose (Col Q)	\$28,199,101
	Total Funding Source by School (Col T)	\$28,199,101
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$37,545,277
	Total School Allocation w/ Central Costs (Part C)	\$37,545,277
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$17,442,854
	Total Employee Benefits	\$8,379,835
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)	144
	Total Pre-K Enrollment (Part D, Col K)	144
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$791,676
	Total Pre-K Funding (Part D, Col N)	\$791,676
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)	\$9,504,640
	Employee Benefits (Part A, Section II-A)	\$66,683
	Employee Benefits (Part A, Section III-A)	\$942,438
	Employee Benefits (Part A, Section III-B)	\$115,684
	Total Employee Benefits (Part C, Col F)	\$8,379,835
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$8,379,835
	Total Salaries (Part C, Col D and E)	\$17,442,854
	Calculated Fringe Rate	48.04%
	District Average Fringe Rate	48.04%