

Part A - District-Level Information

School District Name	Poughkeepsie City Schools
BEDS Code	131500
School Year	2018-19

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Steve Schloika	Mailing Address	
	Assistant Superintendent for Finance	Street Address Line 1	11 College Ave.
	sschloicka@poughkeepsieschools.org	Street Address Line 2	
		City	Poughkeepsie
		Zip Code	12603

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	\$99,806,415	\$99,806,415	\$0	
Special Aid Fund Total Expenditures & Transfers	\$9,743,779	\$4,805,396	\$4,938,383	
School Food Services Fund Total Expenditures & Transfers	\$3,313,454	\$223,700	\$3,089,754	
Debt Service Fund Total Expenditures & Transfers	\$3,210,430	\$3,210,430	\$0	
Total Major Operating Funds Spending	\$116,074,078	\$108,045,941	\$8,028,137	
	Funding Source			
	Total Spending	State/Local	Federal	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$4,750,186	\$4,665,315	\$84,871	
Debt Service	\$3,210,430	\$3,210,430	\$0	
School Food Services Fund	\$3,313,454	\$223,700	\$3,089,754	
Community Services	\$90,000	\$90,000	\$0	
Adult/Continuing Education	\$1,180,958	\$1,180,958	\$0	
Transportation	\$3,781,049	\$3,781,049	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$904,874	\$904,874	\$0	
Total Non-Instructional Cost Exclusions	\$17,230,950	\$14,056,325	\$3,174,625	
	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
C) Exclusions for Tuition/Payments to Non-District Schools				
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$1,075,000	\$1,075,000	\$0	79
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$4,871,370	\$4,871,370	\$0	72
SWD School Age-School Year Tuition	\$2,800,000	\$2,800,000	\$0	135
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$735,000	\$735,000	\$0	81
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$346,113	\$346,113	\$0	4
Services Provided to Nonpublic Schools	\$23,300	\$23,300	\$0	398
Total Tuition/Payments to Non-District Schools Exclusions	\$9,850,783	\$9,850,783	\$0	769
Total Exclusions	\$27,081,733	\$23,907,108	\$3,174,625	
D) Projected 2018-19 Enrollment				
Total District K-12 Enrollment	4,209			
Total District Pre-K Enrollment	131			
Total Preschool Special Education Enrollment	11			
Total District Enrollment	4,351			
Total Funding Allocated to Individual Schools	\$88,992,344	\$84,138,832	\$4,853,512	
Total Allocated Funding per Pupil	\$20,453.31	\$19,337.81	\$1,115.49	

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	\$118,025	\$118,025	\$0	5.0
Central Personnel	\$2,246,702	\$2,246,702	\$0	17.0
Operation and Maintenance of Plant	\$3,836,703	\$3,836,703	\$0	32.0
Other Central Services	\$1,580,607	\$1,580,607	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$1,554,801.56	\$1,554,801.56	\$0.00	
Total General Support Costs	\$9,336,839	\$9,336,839	\$0	54.0
Total General Support Costs per Pupil	\$2,145.91	\$2,145.91	\$0.00	
	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$296,196	\$296,196	\$0	5.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$158,529	\$158,529	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$96,695	\$96,695	\$0	
Total District Academic Support Costs	\$551,420	\$551,420	\$0	5.0
Total District Academic Support Costs per Pupil	\$126.73	\$126.73	\$0.00	
C) Other Post-Employment Benefits (OPEB)	\$7,588,806	\$7,588,806	\$0	
Total OPEB per Pupil	\$1,744.15	\$1,744.15	\$0.00	
Total Central District Costs Included in School Allocations	\$17,477,065	\$17,477,065	\$0	
Total Central District Costs per Pupil	\$4,016.79	\$4,016.79	\$0.00	
Total Funding Allocated to Individual Schools excl. Central Costs	\$71,515,279	\$66,661,767	\$4,853,512	
Total Allocated Funding per Pupil	\$16,436.52			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$30,174,221
Other Post-Employment Benefits	\$7,588,806
Total Employee Benefits for Active Employees	\$22,585,415
Total Personal Service in General Fund & Special Aid Fund	\$49,283,032
District Average Fringe Rate	45.83%

Part B - Basic School-Level Information

Number of district-operated schools:

7

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
131500010001	Warring Magnet Academy of Science and Technology		Elementary School	K	5	Yes		No		378	0	0	305	53	77	3.0	27.0	6.0	2.0	6.0	0.0	44.0
131500010003	Governor George Clinton School		Elementary School	K	5	Yes		No		319	0	0	235	20	45	2.0	23.0	5.0	2.0	5.0	0.0	37.0
131500010006	G W Krieger Elementary School		Elementary School	K	5	Yes		No		536	0	0	383	86	97	11.0	27.0	8.0	2.0	3.0	0.0	51.0
131500010007	Smith Early Learning Center		Other	Other	K	Yes		No		318	142	0	140	68	52	8.0	17.0	14.0	2.0	2.0	0.0	43.0
131500010009	Morse Young Child Magnet School		Elementary School	K	5	Yes		No		557	0	0	457	57	81	10.0	32.0	7.0	2.0	10.0	0.0	61.0
131500010010	Poughkeepsie High School		Senior High School	9	12	Yes		No		1,147	0	0	813	106	193	33.0	71.0	12.0	10.0	7.0	0.0	133.0
131500010011	Poughkeepsie Middle School		Middle/Junior High School	6	8	Yes		No		954	0	0	745	81	205	30.0	62.0	9.0	9.0	9.0	0.0	119.0
District Total										4,209	142	0	3,078	471	750	97.0	259.0	61.0	29.0	42.0	0.0	488.0

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			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									
131500010001	Warring Magnet Academy of Science and Technol		\$2,963,153	\$827,150	\$1,737,019	\$147,757	\$502,235	\$6,177,314	\$3,931,836	\$0	\$1,399,507	\$0	\$370,431	\$165,652	\$309,888	\$6,177,314	\$5,446,618	\$730,696	\$6,177,314	\$14,409.04	\$1,933.06	\$1,518,348	\$7,695,661	\$20,358.89
131500010003	Governor George Clinton School		\$2,558,487	\$815,275	\$1,546,127	\$124,694	\$436,703	\$5,481,288	\$3,624,067	\$0	\$950,969	\$0	\$504,936	\$139,796	\$261,519	\$5,481,288	\$5,000,242	\$481,045	\$5,481,288	\$15,674.74	\$1,507.98	\$1,281,357	\$6,762,644	\$21,199.51
131500010006	G W Krieger Elementary School		\$3,063,829	\$1,173,640	\$1,941,946	\$209,518	\$700,684	\$7,089,617	\$4,680,537	\$0	\$1,172,452	\$0	\$463,175	\$234,893	\$538,561	\$7,089,617	\$6,569,520	\$520,097	\$7,089,617	\$12,256.57	\$970.33	\$2,153,001	\$9,242,618	\$17,243.69
131500010007	Smith Early Learning Center		\$2,609,342	\$1,057,247	\$1,680,323	\$179,810	\$632,355	\$6,159,078	\$3,295,647	\$150,027	\$593,371	\$150,027	\$364,271	\$201,587	\$377,113	\$6,159,078	\$5,726,183	\$432,895	\$6,159,078	\$12,448.22	\$941.08	\$1,847,725	\$8,006,802	\$17,406.09
131500010009	Morse Young Child Magnet School		\$4,234,620	\$1,472,838	\$2,615,612	\$217,727	\$729,992	\$9,270,789	\$5,822,507	\$0	\$1,791,375	\$0	\$802,208	\$244,095	\$610,602	\$9,270,789	\$8,463,575	\$807,213	\$9,270,789	\$15,194.93	\$1,449.22	\$2,237,353	\$11,508,142	\$20,660.94
131500010010	Poughkeepsie High School		\$8,546,944	\$3,754,382	\$5,637,448	\$505,086	\$1,792,893	\$20,236,753	\$12,112,046	\$0	\$3,159,193	\$0	\$1,945,302	\$502,652	\$2,517,560	\$20,236,753	\$19,328,516	\$908,237	\$20,236,753	\$16,851.37	\$791.84	\$4,607,261	\$24,844,014	\$21,659.99
131500010011	Poughkeepsie Middle School		\$7,655,307	\$2,972,630	\$4,870,569	\$372,911	\$1,229,025	\$17,100,442	\$10,200,165	\$0	\$3,272,512	\$0	\$1,588,990	\$553,313	\$1,485,462	\$17,100,442	\$16,127,113	\$973,329	\$17,100,442	\$16,904.73	\$1,020.26	\$3,832,020	\$20,932,462	\$21,941.78
District Total			\$31,631,682	\$12,073,162	\$20,029,044	\$1,757,503	\$6,023,889	\$71,515,279	\$43,666,805	\$1,177,062	\$12,339,380	\$150,027	\$6,039,312	\$2,041,988	\$6,100,705	\$71,515,279	\$66,661,767	\$4,853,512	\$71,515,279			\$17,477,065	\$88,992,344	

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		Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding
																			Programs	All Other				
131500010001	Warring Magnet Academy of Science and Technolo		No	Yes										0.0	\$95,248	\$0	\$0	\$0	\$47,624	\$47,624	\$190,497	\$190,497	\$0	\$0
131500010003	Governor George Clinton School		No	Yes										0.0	\$80,381	\$0	\$0	\$0	\$40,191	\$40,191	\$160,763	\$160,763	\$0	\$0
131500010006	G W Krieger Elementary School		No	Yes										0.0	\$135,061	\$0	\$0	\$0	\$67,531	\$67,531	\$270,122	\$270,122	\$0	\$0
131500010007	Smith Early Learning Center		Yes	Yes	0	142	0	0	142	\$917,373	\$172,379	\$87,309	\$1,177,062	0.0	\$115,911	\$0	\$0	\$0	\$57,955	\$132,955	\$306,821	\$306,821	\$0	\$0
131500010009	Morse Young Child Magnet School		No	Yes										0.0	\$140,353	\$0	\$0	\$0	\$70,176	\$70,176	\$280,705	\$280,705	\$0	\$0
131500010010	Poughkeepsie High School		No	Yes										0.0	\$339,021	\$0	\$0	\$0	\$144,510	\$144,510	\$628,041	\$578,041	\$50,000	\$0
131500010011	Poughkeepsie Middle School		No	Yes										0.0	\$290,388	\$0	\$0	\$0	\$120,194	\$120,194	\$530,777	\$480,777	\$50,000	\$0
Total in District Schools					0	142	0	0	142	\$917,373	\$172,379	\$87,309	\$1,177,062	0.0	\$1,196,363	\$0	\$0	\$0	\$548,182	\$623,182	\$2,367,726	\$2,267,726	\$100,000	\$0

		Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
# of CBO Sites	Total Pre-K Enrollment	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	
		Total in Prekindergarten Community-Based Organizations:	0	0	0					0
District Total with CBOs		0	142	0	0	142	\$917,373	\$172,379	\$87,309	\$1,177,062

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
131500010001	Warring Magnet Academy of Science and Technolog								
131500010003	Governor George Clinton School								
131500010006	G W Krieger Elementary School								
131500010007	Smith Early Learning Center								
131500010009	Morse Young Child Magnet School								
131500010010	Poughkeepsie High School								
131500010011	Poughkeepsie Middle 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)	4,351
	Total District Enrollment (Part B)	4,351
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$71,515,279
	School Allocation by Purpose (Col Q)	\$71,515,279
	Total Funding Source by School (Col T)	\$71,515,279
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$88,992,344
	Total School Allocation w/ Central Costs (Part C)	\$88,992,344
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$43,704,844
	Total Employee Benefits	\$20,029,044
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)	142
	Total Pre-K Enrollment (Part D, Col K)	142
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$1,177,062
	Total Pre-K Funding (Part D, Col N)	\$1,177,062
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)	\$22,585,415
	Employee Benefits (Part A, Section II-A)	\$904,874
	Employee Benefits (Part A, Section III-A)	\$1,554,802
	Employee Benefits (Part A, Section III-B)	\$96,695
	Total Employee Benefits (Part C, Col F)	\$20,029,044
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$20,029,044
	Total Salaries (Part C, Col D and E)	\$43,704,844
	Calculated Fringe Rate	45.83%
	District Average Fringe Rate	45.83%