

Part A - District-Level Information

School District Name	Troy
BEDS Code	491700
School Year	2019-20

I) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	Adam Hotaling	Street Address Line 1	475 1st St
Title of Contact	Assistant Superintendent for Business	Street Address Line 2	
Email Address	hotalinga@troycsd.org	City	Troy
Phone Number	5183285005	Zip Code	12180

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	\$114,174,990	\$113,829,657	\$345,333	
Special Aid Fund Total Expenditures & Transfers	\$10,097,411	\$4,268,524	\$5,828,887	
School Food Services Fund Total Expenditures & Transfers	\$3,100,000	\$325,000	\$2,775,000	
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	
Total Major Operating Funds Spending	\$127,372,401	\$118,423,181	\$8,949,220	
B) Exclusions for Non-Instructional Costs				
<u>Funding Source</u>				
	Total Spending	State/Local	Federal	
Interfund Transfers	\$424,222	\$318,938	\$105,284	
Debt Service	\$8,639,073	\$8,518,740	\$120,333	
School Food Services Fund	\$2,943,305	\$325,000	\$2,618,305	
Community Services	\$0	\$0	\$0	
Adult/Continuing Education	\$435,158	\$435,158	\$0	
Transportation	\$6,787,237	\$6,787,237	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$307,801	\$151,106	\$156,695	
Total Non-Instructional Cost Exclusions	\$19,536,796	\$16,536,179	\$3,000,617	
C) Exclusions for Tuition/Payments to Non-District Schools				
<u>Funding Source</u>				
	Total Spending	State/Local	Federal	Total Pupils
Charter School Tuition	\$12,433,600	\$12,433,600	\$0	700
Services Provided to Charter Schools	\$430,236	\$430,236	\$0	40
Other School Districts (Excl. Special Act Districts)	\$0	\$0	\$0	0
Prekindergarten Community-Based Organizations	\$1,294,933	\$1,294,933	\$0	298
BOCES Instructional Programs (Full-time Only)	\$4,489,128	\$4,489,128	\$0	60
SWD School Age-School Year Tuition	\$3,360,000	\$3,360,000	\$0	60
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$736,450	\$736,450	\$0	95
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$282,068	\$224,655	\$57,413	400
Employee Benefits Allocated to Above Purposes (see IV below)	\$92,566	\$92,566	\$0	
Total Tuition/Payments to Non-District Schools Exclusions	\$23,118,981	\$23,061,568	\$57,413	
Total Exclusions	\$42,655,777	\$39,597,747	\$3,058,030	
D) Projected 2019-20 Enrollment				
Total District K-12 Enrollment	3,932			
Total District Pre-K Enrollment	54			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	3,986			
Total Funding Allocated to Individual Schools	\$84,716,624	\$78,825,434	\$5,891,190	
Total Allocated Funding per Pupil	\$21,253.54	\$19,775.57	\$1,477.97	

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	\$101,998	\$101,998	\$0	1.0
Central Personnel	\$1,878,400	\$1,878,400	\$0	13.5
Operation and Maintenance of Plant	\$5,517,360	\$5,517,360	\$0	48.0
Other Central Services	\$3,326,716	\$3,326,716	\$0	7.0
Employee Benefits for General Support Staff (see IV below)	\$1,726,523	\$1,726,523	\$0	
Total General Support Costs	\$12,550,997	\$12,550,997	\$0	69.5
Total General Support Costs per Pupil	\$3,148.77	\$3,148.77	\$0.00	
B) District Academic Support Costs				
<u>Funding Source</u>				
	Total Spending	State/Local	Federal	Total Staff (FTE Basis)
Curriculum Development & Supervision	\$720,402	\$720,402	\$0	3.0
Research, Planning & Evaluation	\$4,389	\$4,389	\$0	0.0
In-Service Training	\$447,718	\$447,718	\$0	0.0
Committee on Special Education/Preschool Special Education	\$248,662	\$248,662	\$0	6.0
Summer Programming and Services	\$532,530	\$488,650	\$43,880	0.0
Other Districtwide Staff	\$602,493	\$602,493	\$0	6.0
Employee Benefits for District Academic Support Staff (see IV below)	\$720,473	\$700,828	\$19,645	
Total District Academic Support Costs	\$3,276,667	\$3,213,142	\$63,525	15.0
Total District Academic Support Costs per Pupil	\$822.04	\$806.11	\$15.94	
C) Other Post-Employment Benefits (OPEB)				
	\$4,000,000	\$4,000,000	\$0	
Total OPEB per Pupil	\$1,003.51	\$1,003.51	\$0.00	
Total Central District Costs Included in School Allocations	\$19,827,664	\$19,764,139	\$63,525	
Total Central District Costs per Pupil	\$4,974.33	\$4,958.39	\$15.94	
Total Funding Allocated to Individual Schools excl. Central Costs	\$64,888,960	\$59,061,295	\$5,827,665	
Total Allocated Funding per Pupil	\$16,279.22			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$26,370,986
Other Post-Employment Benefits	\$4,000,000
Total Employee Benefits for Active Employees	\$22,370,986
Total Personal Service in General Fund & Special Aid Fund	\$49,973,719
District Average Fringe Rate	44.77%

Part B - Basic School-Level Information

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 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
491700010002	PS 2		Elementary School	K	5	Yes		No		307	0	0	292	2	64	16.0	23.0	14.0	2.0	8.0	1.0	64.0
491700010014	PS 14		Elementary School	K	5	Yes		No		522	54	0	455	40	69	19.0	43.0	9.0	2.0	9.0	1.0	83.0
491700010016	PS 16		Elementary School	K	5	Yes		No		292	0	0	166	0	65	5.0	27.0	14.0	1.0	6.0	1.0	54.0
491700010018	PS 18		Elementary School	K	5	Yes		No		319	0	0	143	29	43	3.0	32.0	10.0	2.0	5.0	1.0	53.0
491700010019	TROY HIGH SCHOOL		Senior High School	9	12	Yes		No		1,196	0	0	718	26	167	11.0	83.0	21.0	7.0	25.0	8.0	155.0
491700010020	CARROLL HILL SCHOOL		Elementary School	K	5	Yes		No		395	0	0	324	0	74	8.0	33.0	13.0	2.0	8.0	1.0	65.0
491700010021	TROY MIDDLE SCHOOL		Middle/junior High School	6	8	Yes		No		901	0	0	649	28	163	31.0	40.0	18.0	5.0	15.0	5.0	114.0
District Total										3,932	54	0	2,747	125	645	93.0	281.0	99.0	21.0	76.0	18.0	588.0

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			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	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
491700010002	PS 2		\$2,074,408	\$1,227,524	\$1,478,275	\$69,473	\$799,719	\$5,649,399	\$3,084,626	\$0	\$1,932,996	\$0	\$305,406	\$149,361	\$177,010	\$5,649,399	\$5,133,799	\$515,600	\$5,649,399	\$16,722	\$1,679	\$1,527,118	\$7,176,517	\$23,376
491700010014	PS 14		\$3,517,484	\$1,562,698	\$2,274,397	\$118,127	\$1,375,206	\$8,847,912	\$5,093,431	\$519,490	\$2,220,824	\$0	\$372,388	\$228,807	\$412,972	\$8,847,912	\$7,971,224	\$876,688	\$8,847,912	\$13,839	\$1,522	\$2,865,212	\$11,713,124	\$20,335
491700010016	PS 16		\$1,900,069	\$943,139	\$1,272,904	\$66,079	\$553,583	\$4,735,774	\$2,335,039	\$0	\$1,723,436	\$0	\$270,710	\$159,765	\$246,824	\$4,735,774	\$4,626,574	\$109,200	\$4,735,774	\$15,844	\$374	\$1,452,503	\$6,188,277	\$21,193
491700010018	PS 18		\$2,299,378	\$887,219	\$1,426,639	\$72,189	\$586,382	\$5,271,807	\$2,876,784	\$0	\$1,578,042	\$0	\$283,744	\$167,383	\$365,854	\$5,271,807	\$5,152,510	\$119,297	\$5,271,807	\$16,152	\$374	\$1,586,810	\$6,858,617	\$21,500
491700010019	TROY HIGH SCHOOL		\$7,290,247	\$4,079,733	\$5,090,340	\$801,044	\$2,036,349	\$19,297,713	\$9,325,269	\$0	\$5,988,521	\$0	\$1,168,653	\$540,927	\$2,274,343	\$19,297,713	\$18,267,436	\$1,030,277	\$19,297,713	\$15,274	\$861	\$5,949,294	\$25,247,007	\$21,110
491700010020	CARROLL HILL SCHOOL		\$2,352,589	\$1,137,306	\$1,562,516	\$89,388	\$938,523	\$6,080,522	\$3,510,687	\$0	\$1,887,466	\$0	\$291,612	\$169,080	\$221,677	\$6,080,522	\$5,417,128	\$663,394	\$6,080,522	\$13,714	\$1,679	\$1,964,859	\$8,045,381	\$20,368
491700010021	TROY MIDDLE SCHOOL		\$5,513,628	\$3,248,269	\$3,922,701	\$203,894	\$2,117,341	\$15,005,833	\$8,925,996	\$0	\$4,254,659	\$0	\$764,427	\$323,724	\$737,027	\$15,005,833	\$12,492,624	\$2,513,209	\$15,005,833	\$13,865	\$2,789	\$4,481,868	\$19,487,701	\$21,629
District Total			\$24,947,803	\$13,086,088	\$17,027,773	\$1,420,194	\$8,407,103	\$64,888,961	\$35,151,832	\$519,490	\$19,585,944	\$0	\$3,456,940	\$1,739,047	\$4,435,707	\$64,888,960	\$59,061,295	\$5,827,665	\$64,888,960			\$19,827,664	\$84,716,624	

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					
491700010002	PS 2		No	Yes					0				\$0	1.0	\$0	\$100,000	\$0	\$0	\$236,000	\$79,479	\$415,479	\$79,479	\$336,000	\$0	
491700010014	PS 14		Yes	Yes	54	0	0	0	54	\$519,490	\$0	\$0	\$519,490	0.0	\$0	\$0	\$0	\$0	\$472,000	\$135,140	\$607,140	\$135,140	\$472,000	\$0	
491700010016	PS 16		No	Yes					0				\$0	0.0	\$0	\$0	\$0	\$0	\$236,000	\$75,596	\$311,596	\$75,596	\$236,000	\$0	
491700010018	PS 18		No	Yes					0				\$0	0.0	\$0	\$0	\$0	\$0	\$236,000	\$82,586	\$318,586	\$82,586	\$236,000	\$0	
491700010019	TROY HIGH SCHOOL		No	Yes					0				\$0	0.0	\$227,000	\$0	\$0	\$0	\$0	\$309,631	\$536,631	\$309,631	\$227,000	\$0	
491700010020	CARROLL HILL SCHOOL		No	Yes					0				\$0	0.0	\$0	\$0	\$0	\$0	\$236,000	\$102,261	\$338,261	\$102,261	\$236,000	\$0	
491700010021	TROY MIDDLE SCHOOL		No	Yes					0				\$0	0.0	\$0	\$0	\$0	\$0	\$1,000,000	\$233,259	\$1,233,259	\$233,259	\$0	\$1,000,000	
Total in District Schools					54	0	0	0	54	\$519,490	\$0	\$0	\$519,490	1.0	\$227,000	\$100,000	\$0	\$0	\$2,416,000	\$1,017,952	\$3,760,952	\$1,017,952	\$1,743,000	\$1,000,000	

		Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
# of CBO Sites	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
District Total with CBOs	281	0	71	0	352	\$1,814,423	\$0	\$0	\$1,814,423	

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
491700010002	PS 2								
491700010014	PS 14								
491700010016	PS 16								
491700010018	PS 18								
491700010019	TROY HIGH SCHOOL								
491700010020	CARROLL HILL SCHOOL								
491700010021	TROY MIDDLE SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0