

Part A - District-Level Information

School District Name	Dunkirk City School District
BEDS Code	060800
School Year	2018-19

J) Contact Information

		Mailing Address	
Contact First & Last Name	Debra McAvoy	Street Address Line 1	620 Marauder Drive
Title of Contact	Interim Business Administrator	Street Address Line 2	none
Email Address	dmcavoy@dunkirk.wnyric.org	City	Dunkirk
Phone Number	716/366-9300, X 2092	Zip Code	14048

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	\$45,749,902	\$45,749,902	\$0	
Special Aid Fund Total Expenditures & Transfers	\$6,312,167	\$2,650,436	\$3,661,731	
School Food Services Fund Total Expenditures & Transfers	\$1,370,171	\$1,370,171	\$0	
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	
Total Major Operating Funds Spending	\$53,432,240	\$49,770,509	\$3,661,731	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$100,000	\$100,000	\$0	
Debt Service	\$4,413,103	\$4,413,103	\$0	
School Food Services Fund	\$1,370,171	\$1,370,171	\$0	
Community Services	\$0	\$0	\$0	
Adult/Continuing Education	\$52,875	\$52,875	\$0	
Transportation	\$1,191,416	\$1,191,416	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$76,534	\$76,534	\$0	
Total Non-Instructional Cost Exclusions	\$7,204,099	\$7,204,099	\$0	
C) Exclusions for Tuition/Payments to Non-District Schools				
	Total Spending	State/Local	Federal	Total Pupils
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$503,000	\$503,000	\$0	16
Prekindergarten Community-Based Organizations	\$863,235	\$863,235	\$0	114
BOCES Instructional Programs (Full-time Only)	\$1,633,396	\$1,633,396	\$0	22
SWD School Age-School Year Tuition	\$0	\$0	\$0	0
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$82,414	\$0	\$82,414	7
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$141,264	\$0	\$141,264	2
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0
Total Tuition/Payments to Non-District Schools Exclusions	\$3,223,309	\$2,999,631	\$223,678	161
Total Exclusions	\$10,427,408	\$10,203,730	\$223,678	
D) Projected 2018-19 Enrollment				
Total District K-12 Enrollment	2,051			
Total District Pre-K Enrollment	63			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	2,114			
Total Funding Allocated to Individual Schools	\$43,004,832	\$39,566,779	\$3,438,053	
Total Allocated Funding per Pupil	\$20,342.87	\$18,716.55	\$1,626.33	

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	\$12,141	\$12,141	\$0	0.0
Central Personnel	\$737,118	\$737,118	\$0	10.0
Operation and Maintenance of Plant	\$2,335,000	\$2,335,000	\$0	40.0
Other Central Services	\$1,669,961	\$1,669,961	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$900,161	\$900,161	\$0	
Total General Support Costs	\$5,654,381	\$5,654,381	\$0	50.0
Total General Support Costs per Pupil	\$2,674.73	\$2,674.73	\$0.00	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$318,074	\$318,074	\$0	3.0
Research, Planning & Evaluation	\$24,517	\$24,517	\$0	0.0
In-Service Training	\$51,071	\$51,071	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$142,131	\$142,131	\$0	
Total District Academic Support Costs	\$535,793	\$535,793	\$0	3.0
Total District Academic Support Costs per Pupil	\$253.45	\$253.45	\$0.00	
C) Other Post-Employment Benefits (OPEB)				
	\$0	\$0	\$0	
Total OPEB per Pupil	\$0.00	\$0.00	\$0.00	
Total Central District Costs Included in School Allocations	\$6,190,174	\$6,190,174	\$0	
Total Central District Costs per Pupil	\$2,928.18	\$2,928.18	\$0.00	
Total Funding Allocated to Individual Schools excl. Central Costs	\$36,814,658	\$33,376,605	\$3,438,053	
Total Allocated Funding per Pupil	\$17,414.69			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$11,736,443
Other Post-Employment Benefits	\$0
Total Employee Benefits for Active Employees	\$11,736,443
Total Personal Service in General Fund & Special Aid Fund	\$23,925,064
District Average Fringe Rate	49.06%

Part B - Basic School-Level Information

Number of district-operated schools:

6

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
060800010003	School 3		Elementary School	K	5	Yes				248	0	0	227	61	13	3.0	19.0	5.0	1.0	3.0	1.0	32.0
060800010004	School 4		Elementary School	K	5	Yes				250	0	0	181	43	30	2.0	19.0	9.0	1.0	4.0	1.0	36.0
060800010005	School 5		Elementary School	K	5	Yes				206	0	0	161	51	19	1.0	21.0	15.0	1.0	6.0	1.0	45.0
060800010007	School 7		Elementary School	K	5	Yes				254	63	0	214	34	28	5.0	23.0	13.0	1.0	5.0	1.0	48.0
060800010010	Dunkirk Middle School		Middle/junior High School	6	8	Yes				498	0	0	342	93	56	6.0	45.0	15.0	3.0	6.0	3.0	78.0
060800010009	Dunkirk High School		Senior High School	9	12	Yes				595	0	0	358	96	62	7.0	56.0	9.0	3.0	7.0	4.0	86.0
District Total										2,051	63	0	1,483	378	208	24.0	183.0	66.0	10.0	31.0	11.0	325.0

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									
060800010003	School 3		\$1,858,825	\$339,690	\$1,078,482	\$119,378	\$337,196	\$3,733,571	\$2,645,328	\$0	\$703,246	\$0	\$190,537	\$25,499	\$168,961	\$3,733,571	\$3,317,853	\$415,718	\$3,733,571	\$13,378.44	\$1,676.28	\$726,189	\$4,459,760	\$17,982.90
060800010004	School 4		\$2,005,173	\$321,498	\$1,141,349	\$120,340	\$339,717	\$3,928,077	\$2,939,924	\$0	\$663,530	\$0	\$139,234	\$23,109	\$162,280	\$3,928,077	\$3,509,007	\$419,070	\$3,928,077	\$14,036.03	\$1,676.28	\$732,045	\$4,660,122	\$18,640.49
060800010005	School 5		\$1,926,327	\$466,703	\$1,173,901	\$99,160	\$281,457	\$3,947,548	\$2,407,774	\$0	\$1,191,319	\$0	\$170,724	\$43,474	\$134,257	\$3,947,548	\$3,602,234	\$345,314	\$3,947,548	\$17,486.57	\$1,676.28	\$603,205	\$4,550,753	\$22,091.04
060800010007	School 7		\$2,213,625	\$434,688	\$1,299,130	\$289,057	\$458,351	\$4,694,851	\$2,743,546	\$310,305	\$1,282,030	\$0	\$147,150	\$30,245	\$181,575	\$4,694,851	\$4,269,076	\$425,775	\$4,694,851	\$13,467.12	\$1,343.14	\$928,233	\$5,623,084	\$17,738.44
060800010010	Dunkirk Middle School		\$4,949,070	\$914,444	\$2,876,347	\$239,719	\$673,735	\$9,653,315	\$7,307,181	\$0	\$1,362,000	\$0	\$476,116	\$35,611	\$472,407	\$9,653,315	\$8,818,527	\$834,788	\$9,653,315	\$17,707.89	\$1,676.28	\$1,458,234	\$11,111,549	\$22,312.35
060800010009	Dunkirk High School		\$5,604,284	\$609,980	\$3,048,408	\$735,377	\$859,247	\$10,857,296	\$8,560,760	\$0	\$1,118,014	\$0	\$456,995	\$126,969	\$594,558	\$10,857,296	\$9,859,908	\$997,388	\$10,857,296	\$16,571.27	\$1,676.28	\$1,742,268	\$12,599,564	\$21,175.74
District Total			\$18,557,304	\$3,087,003	\$10,617,617	\$1,603,031	\$2,949,703	\$36,814,658	\$26,604,513	\$310,305	\$6,320,139	\$0	\$1,580,756	\$284,907	\$1,714,038	\$36,814,658	\$33,376,605	\$3,438,053	\$36,814,658		\$0	\$6,190,174	\$43,004,832	

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

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)	Prekindergarten Programs								Student, Family, and Community Schools Programs												
					Projected Pre-K Enrollment				Total 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		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	
060800010003	School 3		No	Yes										0.1	\$0	\$0	\$0	\$0	\$277,410	\$6,546	\$283,956	\$46,165	\$113,600	\$124,191	
060800010004	School 4		No	Yes										0.1	\$0	\$0	\$0	\$0	\$277,410	\$6,546	\$283,956	\$46,165	\$113,600	\$124,191	
060800010005	School 5		No	Yes										0.1	\$0	\$0	\$0	\$0	\$277,410	\$6,546	\$283,956	\$46,164	\$113,600	\$124,191	
060800010007	School 7		Yes	Yes	0	63	0	0	63	\$241,505	\$68,800	\$0	\$310,305	0.1	\$0	\$0	\$0	\$0	\$277,410	\$6,546	\$283,956	\$46,164	\$113,600	\$124,191	
060800010010	Dunkirk Middle School		No	Yes										0.0	\$20,000	\$0	\$0	\$0	\$450,154	\$0	\$470,154	\$20,000	\$0	\$450,154	
060800010009	Dunkirk High School		No	Yes										0.0	\$265,845	\$0	\$0	\$0	\$120,000	\$0	\$385,845	\$20,000	\$365,845	\$0	
Total in District Schools					0	63	0	0	63	\$241,505	\$68,800	\$0	\$310,305	0.4	\$285,845	\$0	\$0	\$0	\$1,679,794	\$26,184	\$1,991,823	\$224,658	\$820,245	\$946,918	

	# of CBO Sites	Projected Pre-K CBO Enrollment				Total Pre-K 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		State Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending
Total in Prekindergarten Community-Based Organizations	3	0	35	43	36	114	\$863,235	\$0	\$0	\$863,235
District Total with CBOs		0	98	43	36	177	\$1,104,740	\$68,800	\$0	\$1,173,540

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
060800010003	School 3								
060800010004	School 4								
060800010005	School 5								
060800010007	School 7								
060800010010	Dunkirk Middle School								
060800010009	Dunkirk 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)	2,114
	Total District Enrollment (Part B)	2,114
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$36,814,658
	School Allocation by Purpose (Col Q)	\$36,814,658
	Total Funding Source by School (Col T)	\$36,814,658
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$43,004,832
	Total School Allocation w/ Central Costs (Part C)	\$43,004,832
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$21,644,307
	Total Employee Benefits	\$10,617,617
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)	63
	Total Pre-K Enrollment (Part D, Col K)	63
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$310,305
	Total Pre-K Funding (Part D, Col N)	\$310,305
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)	\$11,736,443
	Employee Benefits (Part A, Section II-A)	\$76,534
	Employee Benefits (Part A, Section III-A)	\$900,161
	Employee Benefits (Part A, Section III-B)	\$142,131
	Total Employee Benefits (Part C, Col F)	\$10,617,617
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$10,617,617
	Total Salaries (Part C, Col D and E)	\$21,644,307
	Calculated Fringe Rate	49.06%
	District Average Fringe Rate	49.06%