

Part A - District-Level Information

School District Name	Evans-Brant (Lake Shore) CSD
BEDS Code	141401
School Year	2018-19

D) Contact Information

Contact First & Last Name	Daniel Pacos	Mailing Address	959 Beach Road
Title of Contact	Assit Supt for Administ & Finance	Street Address Line 1	
Email Address	dpacos@lakeshorecsd.org	Street Address Line 2	
Phone Number	(716) 926-2221	City	Angola
		Zip Code	14006

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	\$58,877,065	\$57,952,065	\$925,000
Special Aid Fund Total Expenditures & Transfers	\$2,205,698	\$786,911	\$1,418,787
School Food Services Fund Total Expenditures & Transfers	\$1,000,000	\$350,000	\$650,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$62,082,763	\$59,088,976	\$2,993,787

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$226,000	\$226,000	\$0
Debt Service	\$4,648,369	\$4,648,369	\$0
School Food Services Fund	\$1,000,000	\$350,000	\$650,000
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$280,823	\$280,823	\$0
Transportation	\$3,182,291	\$3,182,291	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,276,545	\$1,276,545	\$0
Total Non-Instructional Cost Exclusions	\$10,614,028	\$9,964,028	\$650,000

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$12,000	\$12,000	\$0	3
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$85,000	\$85,000	\$0	11
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$932,162	\$932,162	\$0	20
SWD School Age-School Year Tuition	\$1,010,000	\$1,010,000	\$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	\$88,845	\$88,845	\$0	18
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0
Total Tuition/Payments to Non-District Schools Exclusions	\$2,128,007	\$2,128,007	\$0	71

Total Exclusions	\$12,742,035	\$12,092,035	\$650,000
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D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	2,246
Total District Pre-K Enrollment	54
Total Preschool Special Education Enrollment	0
Total District Enrollment	2,300

Total Funding Allocated to Individual Schools	\$49,340,728	\$46,996,941	\$2,343,787
Total Allocated Funding per Pupil	\$21,452.49	\$20,433.45	\$1,019.04

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	\$34,150	\$34,150	\$0	0.0
Central Personnel	\$1,330,393	\$1,330,393	\$0	8.8
Operation and Maintenance of Plant	\$3,944,872	\$3,944,872	\$0	46.0
Other Central Services	\$1,776,379	\$1,776,379	\$0	2.5
Employee Benefits for General Support Staff (see IV below)	\$1,621,843	\$1,621,843	\$0	
Total General Support Costs	\$8,707,637	\$8,707,637	\$0	57.3
Total General Support Costs per Pupil	\$3,785.93	\$3,785.93	\$0.00	

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$80,300	\$80,300	\$0	0.0
Research, Planning & Evaluation	\$162,896	\$162,896	\$0	1.0
In-Service Training	\$238,263	\$89,674	\$148,589	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$99,456	\$99,456	\$0	
Total District Academic Support Costs	\$580,915	\$432,326	\$148,589	1.0
Total District Academic Support Costs per Pupil	\$252.57	\$187.97	\$64.60	

C) Other Post-Employment Benefits (OPEB)	\$772,513	\$772,513	\$0
Total OPEB per Pupil	\$335.88	\$335.88	\$0.00

Total Central District Costs Included in School Allocations	\$10,061,065	\$9,912,476	\$148,589
Total Central District Costs per Pupil	\$4,374.38	\$4,309.77	\$64.60

Total Funding Allocated to Individual Schools excl. Central Costs	\$39,279,663	\$37,084,465	\$2,195,198
Total Allocated Funding per Pupil	\$17,078.11		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$15,386,825
Other Post-Employment Benefits	\$772,513
Total Employee Benefits for Active Employees	\$14,614,312
Total Personal Service in General Fund & Special Aid Fund	\$30,338,314
District Average Fringe Rate	48.17%

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
141401060001	Highland Elementary School		Elementary School	K	5	Yes		No		351	0	0	149	1	54	2.5	31.5	7.0	1.3	7.0	1.5	50.9
141401060002	William T. Hoag Educational Center		Pre-K Only	Other	Other	Yes		No		0	54	0	1	0	0	0.0	0.0	0.0	0.2	0.3	0.3	0.8
141401060003	Lake Shore Senior High School		Senior High School	9	12	Yes		No		739	0	0	316	0	150	5.0	64.2	8.0	3.9	14.3	5.7	101.1
141401060004	John T. Waugh Elementary School		Elementary School	K	5	Yes		No		346	0	0	213	0	80	3.0	34.5	8.0	1.3	7.9	1.5	56.3
141401060008	Anthony J. Schmidt Elementary School		Elementary School	K	5	Yes		No		291	0	0	132	0	40	0.5	33.0	4.0	1.3	7.4	1.5	47.7
141401060009	Lake Shore Middle School		Middle/Junior High School	6	8	Yes		No		519	0	0	261	0	126	0.0	58.7	9.0	2.2	8.5	3.5	81.9
District Total										2,246	54	0	1,072	1	450	11.0	222.0	36.0	10.2	45.5	14.0	338.7

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									
141401060001	Highland Elementary School		\$2,487,200	\$911,404	\$1,637,146	\$106,585	\$126,545	\$5,268,880	\$2,940,227	\$0	\$1,465,879	\$0	\$129,095	\$142,044	\$591,635	\$5,268,880	\$5,150,908	\$117,972	\$5,268,880	\$14,674.95	\$336.10	\$1,535,406	\$6,804,286	\$19,385.43
141401060002	William T. Hoag Educational Center		\$4,153	\$21,572	\$12,392	\$322	\$448,934	\$487,373	\$0	\$249,810	\$0	\$0	\$5,086	\$232,477	\$487,373	\$459,688	\$27,685	\$487,373	\$8,512.74	\$512.69	\$236,216	\$723,589	\$13,399.80	
141401060003	Lake Shore Senior High School		\$5,646,980	\$2,468,621	\$3,909,378	\$1,461,632	\$451,544	\$13,938,155	\$8,098,700	\$0	\$2,932,193	\$0	\$265,267	\$52,906	\$2,589,088	\$13,938,154	\$13,401,871	\$536,283	\$13,938,154	\$18,135.14	\$725.69	\$3,232,664	\$17,170,818	\$23,235.21
141401060004	John T. Waugh Elementary School		\$2,500,239	\$876,440	\$1,626,585	\$105,083	\$203,553	\$5,311,900	\$2,987,334	\$0	\$1,384,792	\$0	\$108,826	\$148,138	\$682,810	\$5,311,900	\$4,629,478	\$682,422	\$5,311,900	\$13,379.99	\$1,972.32	\$1,513,534	\$6,825,434	\$19,726.69
141401060008	Anthony J. Schmidt Elementary School		\$2,559,644	\$797,301	\$1,617,079	\$88,377	\$124,288	\$5,186,689	\$3,191,869	\$0	\$1,212,247	\$0	\$102,123	\$125,716	\$554,734	\$5,186,689	\$4,922,333	\$264,356	\$5,186,689	\$16,915.23	\$908.44	\$1,272,943	\$6,459,632	\$22,198.05
141401060009	Lake Shore Middle School		\$4,336,324	\$1,505,117	\$2,813,889	\$143,327	\$288,010	\$9,086,667	\$5,394,492	\$0	\$2,076,894	\$0	\$188,241	\$185,471	\$1,241,569	\$9,086,667	\$8,520,187	\$566,480	\$9,086,667	\$16,416.55	\$1,091.48	\$2,270,301	\$11,356,968	\$21,882.40
District Total			\$17,534,540	\$6,580,455	\$11,616,468	\$1,905,326	\$1,642,874	\$39,279,663	\$22,612,622	\$249,810	\$9,072,005	\$0	\$793,552	\$659,361	\$5,892,313	\$39,279,663	\$37,084,465	\$2,195,198	\$39,279,663			\$10,061,065	\$49,340,728	

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							
141401060001	Highland Elementary School		No	No					54	\$213,767	\$36,043	\$0	\$249,810	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
141401060002	William T. Hoag Educational Center		Yes	No	0	54	0	0	54																						
141401060003	Lake Shore Senior High School		No	No																											
141401060004	John T. Waugh Elementary School		No	No																											
141401060008	Anthony J. Schmidt Elementary School		No	No																											
141401060009	Lake Shore Middle School		No	No																											
Total in District Schools					0	54	0	0	54	\$213,767	\$36,043	\$0	\$249,810	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	# 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	0	0	0	0	0	\$0	\$0	\$0	\$0	
District Total with CBOs		0	54	0	0	54	\$213,767	\$36,043	\$0	\$249,810

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
141401060001	Highland Elementary School								
141401060002	William T. Hoag Educational Center								
141401060003	Lake Shore Senior High School								
141401060004	John T. Waugh Elementary School								
141401060008	Anthony J. Schmidt Elementary School								
141401060009	Lake Shore 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)	2,300
	Total District Enrollment (Part B)	2,300
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$39,279,663
	School Allocation by Purpose (Col Q)	\$39,279,663
	Total Funding Source by School (Col T)	\$39,279,663
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$49,340,728
	Total School Allocation w/ Central Costs (Part C)	\$49,340,728
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$24,114,995
	Total Employee Benefits	\$11,616,468
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)	54
	Total Pre-K Enrollment (Part D, Col K)	54
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$249,810
	Total Pre-K Funding (Part D, Col N)	\$249,810
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)	\$14,614,312
	Employee Benefits (Part A, Section II-A)	\$1,276,545
	Employee Benefits (Part A, Section III-A)	\$1,621,843
	Employee Benefits (Part A, Section III-B)	\$99,456
	Total Employee Benefits (Part C, Col F)	\$11,616,468
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$11,616,468
	Total Salaries (Part C, Col D and E)	\$24,114,995
	Calculated Fringe Rate	48.17%
	District Average Fringe Rate	48.17%