

Part A - District-Level Information

School District Name	Jamestown City School District
BEDS Code	061700
School Year	2018-19

D) Contact Information

		Mailing Address	
Contact First & Last Name	Lisa A. Almasi	Street Address Line 1	197 Martin Road
Title of Contact	Chief Operations Officer	Street Address Line 2	0
Email Address	lisa.almasi@jpsny.org	City	Jamestown
Phone Number	716-483-4497	Zip Code	14701

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	\$86,228,702	\$86,028,702	\$200,000	
Special Aid Fund Total Expenditures & Transfers	\$10,234,235	\$5,161,315	\$5,072,920	
School Food Services Fund Total Expenditures & Transfers	\$3,307,350	\$75,490	\$3,231,860	
Debt Service Fund Total Expenditures & Transfers	\$400,000	\$400,000	\$0	
Total Major Operating Funds Spending	\$100,170,287	\$91,665,507	\$8,504,780	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$565,000	\$565,000	\$0	
Debt Service	\$10,242,342	\$10,242,342	\$0	
School Food Services Fund	\$3,307,350	\$75,490	\$3,231,860	
Community Services	\$47,858	\$0	\$47,858	
Adult/Continuing Education	\$579,649	\$534,323	\$45,326	
Transportation	\$2,139,930	\$2,098,930	\$41,000	
Employee Benefits Allocated to Above Purposes (see IV below)	\$730,740	\$727,742	\$2,998	
Total Non-Instructional Cost Exclusions	\$17,612,869	\$14,243,827	\$3,369,042	
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)	\$350,000	\$350,000	\$0	20
Prekindergarten Community-Based Organizations	\$1,199,726	\$1,199,726	\$0	200
BOCES Instructional Programs (Full-time Only)	\$4,051,723	\$4,051,723	\$0	119
SWD School Age-School Year Tuition	\$1,500,000	\$1,500,000	\$0	54
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$721,215	\$721,215	\$0	44
SWD - Summer Education (\$4408) Tuition	\$255,580	\$255,580	\$0	12
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$96,863	\$96,863	\$0	2
Services Provided to Nonpublic Schools	\$180,741	\$0	\$180,741	103
Total Tuition/Payments to Non-District Schools Exclusions	\$8,355,848	\$8,175,107	\$180,741	554
Total Exclusions	\$25,968,717	\$22,418,934	\$3,549,783	
D) Projected 2018-19 Enrollment				
Total District K-12 Enrollment	4,651			
Total District Pre-K Enrollment	212			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	4,863			
Total Funding Allocated to Individual Schools	\$74,201,570	\$69,246,573	\$4,954,997	
Total Allocated Funding per Pupil	\$15,258.39	\$14,239.48	\$1,018.92	

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	\$71,546	\$71,546	\$0	0.5
Central Personnel	\$1,476,367	\$1,476,367	\$0	16.9
Operation and Maintenance of Plant	\$5,513,778	\$5,513,778	\$0	68.1
Other Central Services	\$3,236,739	\$3,236,739	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$1,103,130	\$1,103,130	\$0	
Total General Support Costs	\$11,401,560	\$11,401,560	\$0	85.5
Total General Support Costs per Pupil	\$2,344.55	\$2,344.55	\$0.00	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$499,879	\$499,879	\$0	7.0
Research, Planning & Evaluation	\$46,620	\$46,620	\$0	0.0
In-Service Training	\$153,675	\$153,675	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$487,073	\$487,073	\$0	
Total District Academic Support Costs	\$1,187,247	\$1,187,247	\$0	7.0
Total District Academic Support Costs per Pupil	\$244.14	\$244.14	\$0.00	
C) Other Post-Employment Benefits (OPEB)				
	\$272,005	\$272,005	\$0	
Total OPEB per Pupil	\$55.93	\$55.93	\$0.00	
Total Central District Costs Included in School Allocations	\$12,860,812	\$12,860,812	\$0	
Total Central District Costs per Pupil	\$2,644.63	\$2,644.63	\$0.00	
Total Funding Allocated to Individual Schools excl. Central Costs	\$61,340,758	\$56,385,761	\$4,954,997	
Total Allocated Funding per Pupil	\$12,613.77			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$19,713,055
Other Post-Employment Benefits	\$272,005
Total Employee Benefits for Active Employees	\$19,441,050
Total Personal Service in General Fund & Special Aid Fund	\$42,949,201
District Average Fringe Rate	45.27%

Part B - Basic School-Level Information

Number of district-operated schools:

9

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 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
061700010001	CARLYLE C RING ELEMENTARY SCHOOL		Elementary School	K	4	Yes	No	No		391	36	0	300	40	48	6.8	32.5	17.0	1.0	6.2	2.0	65.5
061700010003	CLINTON V BUSH ELEMENTARY SCHOOL		Elementary School	K	4	Yes	No	No		279	18	0	220	0	50	4.0	23.0	9.0	1.0	4.0	2.0	43.0
061700010006	PERSELL MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes	No	No		513	0	0	311	0	68	10.0	33.5	4.0	2.0	4.8	4.8	59.1
061700010007	MILTON J FLETCHER ELEMENTARY SCHOOL		Elementary School	K	4	Yes	No	No		464	70	0	376	1	53	4.6	38.0	24.0	1.0	8.1	2.0	77.7
061700010009	SAMUEL G LOVE ELEMENTARY SCHOOL		Elementary School	K	4	Yes	No	No		271	52	0	252	29	44	5.4	26.5	11.5	1.0	4.9	2.0	51.3
061700010010	THOMAS JEFFERSON MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes	No	No		427	0	0	322	25	62	9.0	34.5	17.0	2.0	6.6	2.8	71.9
061700010011	ABRAHAM LINCOLN ELEMENTARY SCHOOL		Elementary School	K	4	Yes	No	No		463	36	0	276	0	40	1.2	31.0	11.0	1.0	4.4	2.0	50.6
061700010012	GEORGE WASHINGTON MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes	No	No		487	0	0	399	42	76	9.0	38.5	13.0	2.0	6.2	3.8	72.5
061700010013	JAMESTOWN HIGH SCHOOL		Senior High School	9	12	Yes	No	No		1,356	0	0	886	65	180	9.5	91.5	19.0	4.0	21.1	8.0	153.1
										0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
District Total										4,651	212	0	3,342	202	621	59.5	349.0	125.5	15.0	66.3	29.4	644.7

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	
061700010001	CARLYLE C RING ELEMENTARY SCHOOL		\$2,161,622	\$793,203	\$1,337,508	\$82,720	\$444,282	\$4,819,335	\$2,942,821	\$310,588	\$842,749	\$0	\$312,774	\$231,285	\$179,118	\$4,819,335	\$4,146,534	\$672,801	\$4,819,335	\$9,710.85	\$1,575.65	\$1,129,255	\$5,948,590	\$13,931.12	
061700010003	CLINTON V BUSH ELEMENTARY SCHOOL		\$1,960,165	\$710,306	\$1,208,795	\$82,720	\$402,257	\$4,364,243	\$2,869,721	\$157,401	\$515,019	\$0	\$308,190	\$253,633	\$260,279	\$4,364,243	\$3,847,107	\$517,136	\$4,364,243	\$12,953.22	\$1,741.20	\$785,454	\$5,149,697	\$17,339.05	
061700010006	PERSELL MIDDLE SCHOOL		\$3,032,873	\$1,005,266	\$1,827,872	\$131,430	\$344,595	\$6,342,036	\$3,791,362	\$0	\$1,061,881	\$0	\$504,089	\$444,642	\$540,062	\$6,342,036	\$5,945,141	\$396,895	\$6,342,036	\$11,588.97	\$773.67	\$1,356,693	\$7,698,729	\$15,007.27	
061700010007	MILTON J FLETCHER ELEMENTARY SCHOOL		\$2,803,496	\$1,063,720	\$1,750,504	\$82,720	\$469,203	\$6,169,643	\$3,322,416	\$635,593	\$1,340,640	\$0	\$286,194	\$324,548	\$260,252	\$6,169,643	\$5,553,576	\$616,066	\$6,169,642	\$10,399.96	\$1,153.68	\$1,412,230	\$7,581,873	\$14,198.26	
061700010009	SAMUEL G LOVE ELEMENTARY SCHOOL		\$1,996,545	\$839,965	\$1,283,952	\$82,720	\$369,579	\$4,572,761	\$2,791,919	\$420,405	\$427,443	\$0	\$405,191	\$251,175	\$276,629	\$4,572,762	\$3,912,234	\$660,526	\$4,572,760	\$12,112.18	\$2,044.97	\$854,214	\$5,426,976	\$16,801.78	
061700010010	THOMAS JEFFERSON MIDDLE SCHOOL		\$2,992,588	\$1,107,775	\$1,856,038	\$151,570	\$535,174	\$6,643,145	\$4,081,162	\$0	\$1,143,343	\$0	\$422,676	\$488,071	\$507,893	\$6,643,145	\$6,091,724	\$551,421	\$6,643,145	\$14,266.33	\$1,291.38	\$1,129,255	\$7,772,400	\$18,202.34	
061700010011	ABRAHAM LINCOLN ELEMENTARY SCHOOL		\$2,171,192	\$765,784	\$1,329,429	\$82,720	\$361,040	\$4,710,165	\$3,020,212	\$342,434	\$522,498	\$0	\$310,434	\$253,667	\$260,920	\$4,710,165	\$4,242,040	\$468,128	\$4,710,168	\$8,501.08	\$938.13	\$1,319,668	\$6,029,833	\$12,083.83	
061700010012	GEORGE WASHINGTON MIDDLE SCHOOL		\$3,351,267	\$980,656	\$1,960,854	\$166,531	\$426,320	\$6,885,628	\$4,459,812	\$0	\$1,014,551	\$0	\$526,222	\$404,202	\$480,841	\$6,885,628	\$6,104,879	\$780,749	\$6,885,628	\$12,535.69	\$1,603.18	\$1,287,932	\$8,173,560	\$16,783.49	
061700010013	JAMESTOWN HIGH SCHOOL		\$7,506,286	\$2,579,060	\$4,565,154	\$1,505,488	\$677,813	\$16,833,801	\$11,858,244	\$0	\$1,352,627	\$0	\$892,490	\$676,953	\$2,053,487	\$16,833,801	\$16,542,526	\$291,275	\$16,833,801	\$12,199.50	\$214.80	\$3,586,112	\$20,419,913	\$15,058.93	
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District Total			\$27,976,034	\$9,845,735	\$17,120,107	\$2,368,619	\$4,030,263	\$61,340,758	\$39,137,669	\$1,866,421	\$8,220,751	\$0	\$3,968,260	\$3,328,176	\$4,819,481	\$61,340,758	\$56,385,761	\$4,954,997	\$61,340,758			\$12,860,812	\$74,201,570		

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					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	Total Pre-K Enrollment	State Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling 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	
061700010001	CARLYLE C RING ELEMENTARY SCHOOL		YES	Yes	36	0	0	0	36	\$310,588	\$0	\$0	\$310,588	\$0	\$12,972	\$22,000	\$0	\$0	\$112,732	\$15,227	\$162,931	\$50,199	\$0	\$112,732	
061700010003	CLINTON V BUSH ELEMENTARY SCHOOL		YES	Yes	18	0	0	0	18	\$157,401	\$0	\$0	\$157,401	\$0	\$12,942	\$0	\$0	\$0	\$85,767	\$19,485	\$118,194	\$32,427	\$0	\$104,515	
061700010006	PERSELL MIDDLE SCHOOL		NO	Yes											\$14,780	\$22,000	\$0	\$0	\$18,748	\$6,040	\$61,568	\$42,820	\$0	\$0	
061700010007	MILTON J FLETCHER ELEMENTARY SCHOOL		YES	Yes	54	0	16	0	70	\$635,593	\$0	\$0	\$635,593	\$0	\$13,472	\$21,200	\$0	\$0	\$89,529	\$17,526	\$141,727	\$52,198	\$0	\$89,529	
061700010009	SAMUEL G LOVE ELEMENTARY SCHOOL		YES	Yes	36	0	16	0	52	\$420,405	\$0	\$0	\$420,405	\$0	\$13,022	\$8,440	\$0	\$0	\$113,900	\$9,528	\$144,890	\$30,990	\$0	\$113,900	
061700010010	THOMAS JEFFERSON MIDDLE SCHOOL		NO	Yes											\$2,559	\$33,885	\$0	\$0	\$75,902	\$9,506	\$121,852	\$45,950	\$0	\$75,902	
061700010011	ABRAHAM LINCOLN ELEMENTARY SCHOOL		YES	Yes	36	0	0	0	36	\$342,434	\$0	\$0	\$342,434	\$0	\$14,780	\$25,400	\$0	\$0	\$20,201	\$11,316	\$71,697	\$71,697	\$0	\$0	
061700010012	GEORGE WASHINGTON MIDDLE SCHOOL		NO	Yes											\$2,559	\$0	\$0	\$0	\$82,922	\$9,500	\$94,981	\$12,059	\$0	\$82,922	
061700010013	JAMESTOWN HIGH SCHOOL		NO	Yes										0.0	\$173,633	\$8,440	\$0	\$0	\$0	\$16,572	\$198,645	\$84,270	\$114,375	\$0	\$0
Total in District Schools					180	0	32	0	212	\$1,866,421	\$0	\$0	\$1,866,421	0.0	\$260,719	\$141,365	\$0	\$0	\$599,701	\$114,700	\$1,116,485	\$422,610	\$114,375	\$579,500	

	# of CBO Sites	Projected Pre-K CBO 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	Total Pre-K Enrollment	State Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending
Total in Prekindergarten Community-Based Organizations	6	48	76	44	32	200	\$1,199,726	\$0	\$0	\$1,199,726
District Total with CBOs		228	76	76	32	412	\$3,066,147	\$0	\$0	\$3,066,147

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
061700010001	CARLYLE C RING ELEMENTARY SCHOOL								
061700010003	CLINTON V BUSH ELEMENTARY SCHOOL								
061700010006	PERSELL MIDDLE SCHOOL								
061700010007	MILTON J FLETCHER ELEMENTARY SCHOOL								
061700010009	SAMUEL G LOVE ELEMENTARY SCHOOL								
061700010010	THOMAS JEFFERSON MIDDLE SCHOOL								
061700010011	ABRAHAM LINCOLN ELEMENTARY SCHOOL								
061700010012	GEORGE WASHINGTON MIDDLE SCHOOL								
061700010013	JAMESTOWN 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)	4,863
	Total District Enrollment (Part B)	4,863
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$61,340,758
	School Allocation by Purpose (Col Q)	\$61,340,758
	Total Funding Source by School (Col T)	\$61,340,758
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$74,201,570
	Total School Allocation w/ Central Costs (Part C)	\$74,201,570
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$37,821,769
	Total Employee Benefits	\$17,120,107
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)	212
	Total Pre-K Enrollment (Part D, Col K)	212
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$1,866,421
	Total Pre-K Funding (Part D, Col N)	\$1,866,421
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)	\$19,441,050
	Employee Benefits (Part A, Section II-A)	\$730,740
	Employee Benefits (Part A, Section III-A)	\$1,103,130
	Employee Benefits (Part A, Section III-B)	\$487,073
	Total Employee Benefits (Part C, Col F)	\$17,120,107
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$17,120,107
	Total Salaries (Part C, Col D and E)	\$37,821,769
	Calculated Fringe Rate	45.27%
	District Average Fringe Rate	45.27%