

**Part A - District-Level Information**

School District Name	Lackawanna City School District
BEDS Code	141800
School Year	2018-19

**D) Contact Information**

Contact First & Last Name	Daniel Grant	Mailing Address	245 South Shore Blvd.
Title of Contact	Asst. Supt.	Street Address Line 1	
Email Address	dgrant@lackawannaschools.org	Street Address Line 2	N/A
Phone Number	716-821-5610	City	Lackawanna
		Zip Code	14218

**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	\$53,275,029	\$53,275,029	\$0
Special Aid Fund Total Expenditures & Transfers	\$5,211,628	\$2,518,752	\$2,692,876
School Food Services Fund Total Expenditures & Transfers	\$1,108,487	\$174,058	\$934,429
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$59,595,144</b>	<b>\$55,967,839</b>	<b>\$3,627,305</b>

  

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$142,500	\$142,500	\$0
Debt Service	\$2,784,083	\$2,784,083	\$0
School Food Services Fund	\$1,108,487	\$174,058	\$934,429
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$3,281,147	\$3,281,147	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$43,826	\$43,826	\$0
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$7,360,043</b>	<b>\$6,425,614</b>	<b>\$934,429</b>

  

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$10,778,900	\$10,778,900	\$0	740
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$648,000	\$648,000	\$0	11
Prekindergarten Community-Based Organizations	\$566,200	\$566,200	\$0	54
BOCES Instructional Programs (Full-time Only)	\$2,017,160	\$2,017,160	\$0	27
SWD School Age-School Year Tuition	\$1,930,084	\$1,930,084	\$0	58
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$0	\$0	\$0	0
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$387,452	\$387,452	\$0	4
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$16,327,796</b>	<b>\$16,327,796</b>	<b>\$0</b>	<b>894</b>

  

<b>Total Exclusions</b>	<b>\$23,687,839</b>	<b>\$22,753,410</b>	<b>\$934,429</b>
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D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	1,900
Total District Pre-K Enrollment	90
Total Preschool Special Education Enrollment	0
<b>Total District Enrollment</b>	<b>1,990</b>

  

<b>Total Funding Allocated to Individual Schools</b>	<b>\$35,907,305</b>	<b>\$33,214,429</b>	<b>\$2,692,876</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$18,043.87</b>	<b>\$16,690.67</b>	<b>\$1,353.20</b>

**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	\$73,825	\$73,825	\$0	1.0
Central Personnel	\$994,954	\$994,954	\$0	8.5
Operation and Maintenance of Plant	\$2,039,889	\$2,039,889	\$0	23.5
Other Central Services	\$1,103,324	\$1,103,324	\$0	1.0
Employee Benefits for General Support Staff (see IV below)	\$834,435	\$834,435	\$0	
<b>Total General Support Costs</b>	<b>\$5,046,427</b>	<b>\$5,046,427</b>	<b>\$0</b>	<b>34.0</b>
<b>Total General Support Costs per Pupil</b>	<b>\$2,535.89</b>	<b>\$2,535.89</b>	<b>\$0.00</b>	

  

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$64,500	\$64,500	\$0	1.0
Research, Planning & Evaluation	\$129,506	\$129,506	\$0	0.0
In-Service Training	\$170,692	\$133,372	\$37,320	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$38,905	\$28,619	\$10,285	
<b>Total District Academic Support Costs</b>	<b>\$403,603</b>	<b>\$355,997</b>	<b>\$47,605</b>	<b>1.0</b>
<b>Total District Academic Support Costs per Pupil</b>	<b>\$202.82</b>	<b>\$178.89</b>	<b>\$23.92</b>	

  

<b>C) Other Post-Employment Benefits (OPEB)</b>	<b>\$140,464</b>	<b>\$140,464</b>	<b>\$0</b>
<b>Total OPEB per Pupil</b>	<b>\$70.58</b>	<b>\$70.58</b>	<b>\$0.00</b>

  

<b>Total Central District Costs Included in School Allocations</b>	<b>\$5,590,494</b>	<b>\$5,542,888</b>	<b>\$47,605</b>
<b>Total Central District Costs per Pupil</b>	<b>\$2,809.29</b>	<b>\$2,785.37</b>	<b>\$23.92</b>

  

<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$30,316,811</b>	<b>\$27,671,541</b>	<b>\$2,645,271</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$15,234.58</b>		

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$9,307,620
Other Post-Employment Benefits	\$140,464
Total Employee Benefits for Active Employees	\$9,167,156
Total Personal Service in General Fund & Special Aid Fund	\$19,857,647
<b>District Average Fringe Rate</b>	<b>46.16%</b>

Part B - Basic School-Level Information

Number of district-operated schools:

4
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Does the district have local school codes?

No
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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
14180001010	Truman Elementary		Elementary School	K	1	Yes		No		308	90	0	274	40	32	2.6	23.6	4.0	1.0	2.3	1.0	34.5
14180001001	Martin Road Elementary		Elementary School	2	5	Yes		No		615	0	0	547	107	97	7.8	36.8	6.0	2.0	3.5	1.0	57.1
14180001005	Lackawanna Middle School		Middle/Junior High School	6	8	Yes		No		428	0	0	372	79	81	4.0	27.6	5.0	2.0	4.0	1.0	43.6
14180001008	Lackawanna High School		Senior High School	9	12	Yes		No		549	0	0	460	86	90	1.4	37.0	4.0	2.0	4.0	1.5	49.9
<b>District Total</b>										<b>1,900</b>	<b>90</b>	<b>0</b>	<b>1,653</b>	<b>312</b>	<b>300</b>	<b>15.8</b>	<b>125.0</b>	<b>19.0</b>	<b>7.0</b>	<b>13.8</b>	<b>4.5</b>	<b>185.1</b>

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									
141800010010	Truman Elementary		\$2,746,963	\$488,134	\$1,493,462	\$185,367	\$319,452	\$5,233,378	\$2,842,989	\$484,790	\$1,509,969	\$0	\$173,885	\$117,082	\$104,663	\$5,233,378	\$3,813,614	\$1,419,764	\$5,233,378	\$9,581.94	\$3,567.25	\$1,118,099	\$6,351,477	\$15,958.48
141800010011	Martin Road Elementary		\$4,624,740	\$782,363	\$2,496,155	\$370,133	\$543,987	\$8,817,378	\$5,181,448	\$0	\$2,787,547	\$0	\$405,612	\$233,784	\$208,987	\$8,817,378	\$8,180,978	\$636,400	\$8,817,378	\$13,302.40	\$1,034.80	\$1,727,715	\$10,545,093	\$17,146.49
141800010005	Lackawanna Middle School		\$3,214,978	\$873,955	\$1,887,630	\$257,588	\$712,179	\$6,946,330	\$4,063,329	\$0	\$2,211,094	\$0	\$363,768	\$162,698	\$145,441	\$6,946,330	\$6,473,606	\$472,723	\$6,946,329	\$15,125.25	\$1,104.49	\$1,202,378	\$8,148,707	\$19,039.04
141800010008	Lackawanna High School		\$4,139,072	\$1,000,702	\$2,372,744	\$887,655	\$919,553	\$9,319,726	\$6,549,779	\$0	\$1,707,880	\$0	\$395,999	\$208,695	\$457,373	\$9,319,726	\$9,203,342	\$116,384	\$9,319,726	\$16,763.83	\$211.99	\$1,542,302	\$10,862,028	\$19,785.11
<b>District Total</b>			<b>\$14,725,753</b>	<b>\$3,145,154</b>	<b>\$8,249,990</b>	<b>\$1,700,743</b>	<b>\$2,495,171</b>	<b>\$30,316,811</b>	<b>\$18,637,544</b>	<b>\$484,790</b>	<b>\$8,216,490</b>	<b>\$0</b>	<b>\$1,339,264</b>	<b>\$722,259</b>	<b>\$916,464</b>	<b>\$30,316,811</b>	<b>\$27,671,540</b>	<b>\$2,645,271</b>	<b>\$30,316,811</b>			<b>\$5,590,494</b>	<b>\$35,907,305</b>	



**Part E - Locally Implemented Funding Formula**

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No
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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
141800010010	Truman Elementary								
141800010011	Martin Road Elementary								
141800010005	Lackawanna Middle School								
141800010008	Lackawanna High School								

**District Total**

## Data Validation

<b>Part-A: District Level Information</b>		
#1	<i>Is the General Fund the largest fund?</i>	<b>Pass</b>
<b>Part-B: Basic School-Level Information</b>		
#2	<i>Do the separately reported enrollment totals match?</i>	<b>Pass</b>
	Total District Enrollment (Part A)	1,990
	Total District Enrollment (Part B)	1,990
<b>Part-C: Basic School-Level Allocations</b>		
#3	<i>Do the reported school allocations match?</i>	<b>Pass</b>
	School Allocation by Object (Col I)	\$30,316,811
	School Allocation by Purpose (Col Q)	\$30,316,811
	Total Funding Source by School (Col T)	\$30,316,811
#4	<i>Do the separately reported funding totals match?</i>	<b>Pass</b>
	Total Funding Allocated to Individual Schools (Part A)	\$35,907,305
	Total School Allocation w/ Central Costs (Part C)	\$35,907,305
#5	<i>Are estimated employee benefits less than reported salaries?</i>	<b>Pass</b>
	Total Salaries	\$17,870,907
	Total Employee Benefits	\$8,249,990
<b>Part-D: School-Level Spending on Pre-K and Community Schools</b>		
#6	<i>Do the separately reported Pre-K enrollment totals match?</i>	<b>Pass</b>
	Total Pre-K Enrollment (Part B, Col H)	90
	Total Pre-K Enrollment (Part D, Col K)	90
#7	<i>Do the separately reported Pre-K funding totals match?</i>	<b>Pass</b>
	Total Pre-K Funding (Part C, Col K)	\$484,790
	Total Pre-K Funding (Part D, Col N)	\$484,790
<b>Employee Benefits Validation</b>		
#8	<i>Are total employee benefits for active employees fully allocated?</i>	<b>Pass</b>
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$9,167,156
	Employee Benefits (Part A, Section II-A)	\$43,826
	Employee Benefits (Part A, Section III-A)	\$834,435
	Employee Benefits (Part A, Section III-B)	\$38,905
	Total Employee Benefits (Part C, Col F)	\$8,249,990
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	<b>Pass</b>
	Total Employee Benefits (Part C, Col F)	\$8,249,990
	Total Salaries (Part C, Col D and E)	\$17,870,907
	Calculated Fringe Rate	46.16%
	District Average Fringe Rate	46.16%