

**Part A - District-Level Information**

School District Name	North Tonawanda City School District
BEDS Code	400900
School Year	2018-19

**D) Contact Information**

Contact First & Last Name	Anthony Montoro III	Mailing Address	176 Walck Rd
Title of Contact	Assistant Superintendent of Administr	Street Address Line 1	
Email Address	amontoro@ntschoos.org	Street Address Line 2	
Phone Number	716-807-3536	City	North Tonawanda
		Zip Code	14120

**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	\$77,887,449	\$77,587,449	\$300,000
Special Aid Fund Total Expenditures & Transfers	\$3,400,191	\$1,179,216	\$2,220,975
School Food Services Fund Total Expenditures & Transfers	\$1,328,966	\$474,150	\$854,816
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$82,616,606</b>	<b>\$79,240,815</b>	<b>\$3,375,791</b>

  

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$225,000	\$225,000	\$0
Debt Service	\$6,764,809	\$6,764,809	\$0
School Food Services Fund	\$1,328,966	\$474,150	\$854,816
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$2,790,643	\$2,790,643	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$814,618	\$814,618	\$0
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$11,924,036</b>	<b>\$11,069,220</b>	<b>\$854,816</b>

  

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$326,916	\$326,916	\$0	22
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$291,311	\$291,311	\$0	4
Prekindergarten Community-Based Organizations	\$234,000	\$234,000	\$0	128
BOCES Instructional Programs (Full-time Only)	\$3,968,400	\$3,968,400	\$0	86
SWD School Age-School Year Tuition	\$1,759,837	\$1,759,837	\$0	172
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$245,000	\$245,000	\$0	119
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$112,206	\$112,206	\$0	1
Services Provided to Nonpublic Schools	\$12,757	\$12,757	\$0	358
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$6,950,427</b>	<b>\$6,950,427</b>	<b>\$0</b>	<b>890</b>

  

<b>Total Exclusions</b>	<b>\$18,874,463</b>	<b>\$18,019,647</b>	<b>\$854,816</b>
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D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	3,288
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
Total District Enrollment	3,288

  

<b>Total Funding Allocated to Individual Schools</b>	<b>\$63,742,143</b>	<b>\$61,221,168</b>	<b>\$2,520,975</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$19,386.30</b>	<b>\$18,619.58</b>	<b>\$766.72</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	\$75,880	\$75,880	\$0	1.0
Central Personnel	\$1,277,522	\$1,277,522	\$0	11.0
Operation and Maintenance of Plant	\$5,448,220	\$5,448,220	\$0	65.0
Other Central Services	\$1,516,470	\$1,516,470	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$1,854,660	\$1,854,660	\$0	
<b>Total General Support Costs</b>	<b>\$10,172,752</b>	<b>\$10,172,752</b>	<b>\$0</b>	<b>77.0</b>
<b>Total General Support Costs per Pupil</b>	<b>\$3,093.90</b>	<b>\$3,093.90</b>	<b>\$0.00</b>	

  

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$189,225	\$189,225	\$0	2.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$191,747	\$191,747	\$0	3.0
Employee Benefits for District Academic Support Staff (see IV below)	\$122,245	\$122,245	\$0	
<b>Total District Academic Support Costs</b>	<b>\$503,217</b>	<b>\$503,217</b>	<b>\$0</b>	<b>5.0</b>
<b>Total District Academic Support Costs per Pupil</b>	<b>\$153.05</b>	<b>\$153.05</b>	<b>\$0.00</b>	

  

<b>C) Other Post-Employment Benefits (OPEB)</b>	<b>\$693,309</b>	<b>\$693,309</b>	<b>\$0</b>
<b>Total OPEB per Pupil</b>	<b>\$210.86</b>	<b>\$210.86</b>	<b>\$0.00</b>

  

<b>Total Central District Costs Included in School Allocations</b>	<b>\$11,369,278</b>	<b>\$11,369,278</b>	<b>\$0</b>
<b>Total Central District Costs per Pupil</b>	<b>\$3,457.81</b>	<b>\$3,457.81</b>	<b>\$0.00</b>

  

<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$52,372,865</b>	<b>\$49,851,890</b>	<b>\$2,520,975</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$15,928.49</b>		

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

Total Employee Benefits in General Fund & Special Aid Fund	\$19,097,883
Other Post-Employment Benefits	\$693,309
Total Employee Benefits for Active Employees	\$18,404,574
Total Personal Service in General Fund & Special Aid Fund	\$33,903,746
District Average Fringe Rate	54.28%

Part B - Basic School-Level Information

Number of district-operated schools:

6
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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 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
400900010003	Drake School		Elementary School	K	3	Yes		No		245	0	0	126	0	50	5.0	16.0	5.0	1.0	3.0	4.0	34.0
400900010007	North Tonawanda Intermediate School		Elementary School	4	6	Yes		No		744	0	0	400	0	158	9.0	52.0	18.0	2.0	9.0	4.0	94.0
400900010012	North Tonawanda Middle School		Middle/Junior High School	7	8	Yes		No		535	0	0	252	6	117	5.0	43.0	11.0	4.0	10.0	3.0	76.0
400900010008	Ohio Elementary School		Elementary School	K	3	Yes		No		371	0	0	104	19	52	1.0	26.0	6.0	1.0	9.0	1.0	44.0
400900010009	Spruce School		Elementary School	K	3	Yes		No		313	0	0	215	4	98	1.0	30.0	11.0	1.0	9.0	1.0	53.0
400900010011	North Tonawanda High School		Senior High School	9	12	Yes		No		1,080	0	0	428	11	229	14.0	73.0	19.0	4.0	17.0	14.0	141.0
<b>District Total</b>										<b>3,288</b>	<b>0</b>	<b>0</b>	<b>1,525</b>	<b>40</b>	<b>704</b>	<b>35.0</b>	<b>240.0</b>	<b>70.0</b>	<b>13.0</b>	<b>57.0</b>	<b>27.0</b>	<b>442.0</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									
400900010003	Drake School		\$1,570,453	\$379,298	\$1,058,418	\$408,589	\$179,750	\$3,596,508	\$2,496,169	\$0	\$577,836	\$0	\$239,016	\$160,749	\$122,738	\$3,596,508	\$3,431,986	\$164,522	\$3,596,508	\$14,008.11	\$671.52	\$847,163	\$4,443,671	\$18,137.43
400900010007	North Tonawanda Intermediate School		\$4,624,838	\$1,017,249	\$3,062,795	\$1,266,462	\$545,228	\$10,516,572	\$6,401,338	\$0	\$2,771,372	\$0	\$354,731	\$396,295	\$592,836	\$10,516,572	\$9,823,899	\$692,672	\$10,516,571	\$13,204.17	\$931.01	\$2,572,610	\$13,089,182	\$17,592.99
400900010012	North Tonawanda Middle School		\$4,101,949	\$1,025,418	\$2,783,380	\$924,801	\$382,047	\$9,217,595	\$5,741,009	\$0	\$2,007,801	\$0	\$372,535	\$296,868	\$799,382	\$9,217,595	\$8,880,647	\$336,949	\$9,217,596	\$16,599.34	\$629.81	\$1,849,928	\$11,067,523	\$20,686.96
400900010008	Ohio Elementary School		\$2,516,520	\$462,556	\$1,617,185	\$519,884	\$216,319	\$5,332,464	\$3,477,933	\$0	\$1,236,805	\$0	\$177,265	\$174,654	\$265,807	\$5,332,464	\$5,236,471	\$95,993	\$5,332,464	\$14,114.48	\$258.74	\$1,282,847	\$6,615,311	\$17,831.03
400900010009	Spruce School		\$2,746,718	\$683,678	\$1,862,183	\$664,207	\$265,218	\$6,222,004	\$3,348,827	\$0	\$2,010,808	\$0	\$235,481	\$184,326	\$442,562	\$6,222,004	\$5,475,457	\$746,547	\$6,222,004	\$17,493.47	\$2,385.13	\$1,082,294	\$7,304,298	\$23,336.42
400900010011	North Tonawanda High School		\$7,308,816	\$2,323,886	\$5,229,091	\$1,836,934	\$788,996	\$17,487,723	\$9,997,662	\$0	\$4,033,382	\$0	\$799,965	\$565,307	\$2,091,406	\$17,487,722	\$17,003,430	\$484,292	\$17,487,722	\$15,743.92	\$448.42	\$3,734,434	\$21,222,156	\$19,650.14
<b>District Total</b>			<b>\$22,869,294</b>	<b>\$5,892,085</b>	<b>\$15,613,051</b>	<b>\$5,620,877</b>	<b>\$2,377,558</b>	<b>\$52,372,865</b>	<b>\$31,462,938</b>	<b>\$0</b>	<b>\$12,638,004</b>	<b>\$0</b>	<b>\$2,178,993</b>	<b>\$1,778,199</b>	<b>\$4,314,731</b>	<b>\$52,372,865</b>	<b>\$49,851,890</b>	<b>\$2,520,975</b>	<b>\$52,372,865</b>			<b>\$11,369,278</b>	<b>\$63,742,143</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
400900010003	Drake School								
400900010007	North Tonawanda Intermediate School								
400900010012	North Tonawanda Middle School								
400900010008	Ohio Elementary School								
400900010009	Spruce School								
400900010011	North Tonawanda 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)	3,288
	Total District Enrollment (Part B)	3,288
<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)	\$52,372,865
	School Allocation by Purpose (Col Q)	\$52,372,865
	Total Funding Source by School (Col T)	\$52,372,865
#4	<i>Do the separately reported funding totals match?</i>	<b>Pass</b>
	Total Funding Allocated to Individual Schools (Part A)	\$63,742,143
	Total School Allocation w/ Central Costs (Part C)	\$63,742,143
#5	<i>Are estimated employee benefits less than reported salaries?</i>	<b>Pass</b>
	Total Salaries	\$28,761,379
	Total Employee Benefits	\$15,613,051
<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)	0
	Total Pre-K Enrollment (Part D, Col K)	0
#7	<i>Do the separately reported Pre-K funding totals match?</i>	<b>Pass</b>
	Total Pre-K Funding (Part C, Col K)	\$0
	Total Pre-K Funding (Part D, Col N)	\$0
<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)	\$18,404,574
	Employee Benefits (Part A, Section II-A)	\$814,618
	Employee Benefits (Part A, Section III-A)	\$1,854,660
	Employee Benefits (Part A, Section III-B)	\$122,245
	Total Employee Benefits (Part C, Col F)	\$15,613,051
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	<b>Pass</b>
	Total Employee Benefits (Part C, Col F)	\$15,613,051
	Total Salaries (Part C, Col D and E)	\$28,761,379
	Calculated Fringe Rate	54.28%
	District Average Fringe Rate	54.28%