

**Part A - District-Level Information**

School District Name	Tonawanda City School District
BEDS Code	142500
School Year	2018-19

**D) Contact Information**

Contact First & Last Name	Rubie Harris	Mailing Address	100 Hinds Street
Title of Contact	Director of Business and Finance	Street Address Line 1	
Email Address	rharris@tonacs.d.org	Street Address Line 2	
Phone Number	(716) 694-7681	City	Tonawanda
		Zip Code	14150

**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	\$34,773,624	\$34,773,624	\$0
Special Aid Fund Total Expenditures & Transfers	\$1,506,223	\$334,580	\$1,171,643
School Food Services Fund Total Expenditures & Transfers	\$800,000	\$356,608	\$443,392
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$37,079,847</b>	<b>\$35,464,812</b>	<b>\$1,615,035</b>

  

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$134,500	\$134,500	\$0
Debt Service	\$3,593,036	\$3,593,036	\$0
School Food Services Fund	\$800,000	\$356,608	\$443,392
Community Services	\$174,813	\$174,813	\$0
Adult/Continuing Education	\$182,328	\$182,328	\$0
Transportation	\$1,652,879	\$1,652,879	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$134,360	\$134,360	\$0
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$6,671,916</b>	<b>\$6,228,524</b>	<b>\$443,392</b>

  

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$350,000	\$350,000	\$0	34
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$8,000	\$8,000	\$0	1
Prekindergarten Community-Based Organizations	\$130,120	\$130,120	\$0	40
BOCES Instructional Programs (Full-time Only)	\$509,095	\$509,095	\$0	6
SWD School Age-School Year Tuition	\$701,450	\$701,450	\$0	25
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$80,000	\$80,000	\$0	14
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$74,305	\$74,305	\$0	1
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$1,852,970</b>	<b>\$1,852,970</b>	<b>\$0</b>	<b>121</b>

  

<b>Total Exclusions</b>	<b>\$8,524,886</b>	<b>\$8,081,494</b>	<b>\$443,392</b>
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D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	1,755
Total District Pre-K Enrollment	40
Total Preschool Special Education Enrollment	0
<b>Total District Enrollment</b>	<b>1,795</b>

  

<b>Total Funding Allocated to Individual Schools</b>	<b>\$28,554,961</b>	<b>\$27,383,318</b>	<b>\$1,171,643</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$15,908.06</b>	<b>\$15,255.33</b>	<b>\$652.73</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	\$32,700	\$32,700	\$0	0.0
Central Personnel	\$910,759	\$910,759	\$0	9.0
Operation and Maintenance of Plant	\$2,139,891	\$2,139,891	\$0	32.5
Other Central Services	\$933,599	\$923,576	\$10,023	0.5
Employee Benefits for General Support Staff (see IV below)	\$665,297	\$665,297	\$0	
<b>Total General Support Costs</b>	<b>\$4,682,246</b>	<b>\$4,672,223</b>	<b>\$10,023</b>	<b>42.0</b>
<b>Total General Support Costs per Pupil</b>	<b>\$2,608.49</b>	<b>\$2,602.91</b>	<b>\$5.58</b>	

  

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$219,063	\$203,463	\$15,600	2.0
Research, Planning & Evaluation	\$77,426	\$77,426	\$0	0.0
In-Service Training	\$255,078	\$255,078	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$88,938	\$88,938	\$0	
<b>Total District Academic Support Costs</b>	<b>\$640,505</b>	<b>\$624,905</b>	<b>\$15,600</b>	<b>2.0</b>
<b>Total District Academic Support Costs per Pupil</b>	<b>\$356.83</b>	<b>\$348.14</b>	<b>\$8.69</b>	

  

<b>C) Other Post-Employment Benefits (OPEB)</b>	<b>\$306,095</b>	<b>\$306,095</b>	<b>\$0</b>
<b>Total OPEB per Pupil</b>	<b>\$170.53</b>	<b>\$170.53</b>	<b>\$0.00</b>

  

<b>Total Central District Costs Included in School Allocations</b>	<b>\$5,628,846</b>	<b>\$5,603,223</b>	<b>\$25,623</b>
<b>Total Central District Costs per Pupil</b>	<b>\$3,135.85</b>	<b>\$3,121.57</b>	<b>\$14.27</b>

  

<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$22,926,115</b>	<b>\$21,780,095</b>	<b>\$1,146,020</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$12,772.21</b>		

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

Total Employee Benefits in General Fund & Special Aid Fund	\$6,681,872
Other Post-Employment Benefits	\$306,095
Total Employee Benefits for Active Employees	\$6,375,777
Total Personal Service in General Fund & Special Aid Fund	\$16,646,875
<b>District Average Fringe Rate</b>	<b>38.30%</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
142500010003	Fletcher Elementary School		Elementary School	4	5	Yes				284	0	0	149	7	45	2.5	22.5	7.0	1.0	2.4	4.5	39.9
142500010005	Mullen Elementary School		Elementary School	K	3	Yes				267	0	0	138	0	61	4.0	23.0	10.0	1.0	3.1	5.0	46.1
142500010007	Riverview Elementary School		Elementary School	Other	3	Yes				271	40	0	173	8	7	5.0	19.0	6.0	1.0	1.8	4.0	36.8
142500010009	Tonawanda Middle/High School		Junior-Senior High School	6	12	Yes				933	0	0	432	13	187	4.0	75.0	10.0	4.0	7.7	22.5	123.2
<b>District Total</b>										<b>1,755</b>	<b>40</b>	<b>0</b>	<b>892</b>	<b>28</b>	<b>300</b>	<b>15.5</b>	<b>139.5</b>	<b>33.0</b>	<b>7.0</b>	<b>15.0</b>	<b>36.0</b>	<b>246.0</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									
142500010003	Fletcher Elementary School		\$1,325,717	\$696,900	\$774,665	\$181,454	\$132,045	\$3,110,782	\$2,118,377	\$0	\$408,404	\$0	\$161,496	\$220,785	\$201,718	\$3,110,781	\$3,012,776	\$98,004	\$3,110,780	\$10,608.37	\$345.08	\$890,581	\$4,001,361	\$14,089.30
142500010005	Mullen Elementary School		\$1,428,684	\$1,138,996	\$983,425	\$170,966	\$132,205	\$3,854,276	\$2,429,256	\$0	\$831,375	\$0	\$156,671	\$197,560	\$239,413	\$3,854,276	\$3,647,443	\$206,833	\$3,854,276	\$13,660.84	\$774.66	\$837,271	\$4,691,547	\$17,571.34
142500010007	Riverview Elementary School		\$1,486,603	\$671,122	\$826,412	\$172,429	\$122,962	\$3,279,528	\$2,445,213	\$130,155	\$105,770	\$0	\$213,530	\$200,280	\$184,580	\$3,279,529	\$3,144,054	\$135,475	\$3,279,529	\$10,109.50	\$435.61	\$975,249	\$4,254,777	\$13,680.96
142500010009	Tonawanda Middle/High School		\$4,691,933	\$2,886,838	\$2,902,680	\$1,452,727	\$747,351	\$12,681,529	\$8,169,105	\$0	\$1,786,336	\$0	\$453,638	\$655,783	\$1,616,668	\$12,681,530	\$12,536,977	\$144,553	\$12,681,530	\$13,437.27	\$154.93	\$2,925,746	\$15,607,276	\$16,728.06
<b>District Total</b>			<b>\$8,932,937</b>	<b>\$5,393,856</b>	<b>\$5,487,182</b>	<b>\$1,977,576</b>	<b>\$1,134,563</b>	<b>\$22,926,115</b>	<b>\$15,161,951</b>	<b>\$130,155</b>	<b>\$3,131,885</b>	<b>\$0</b>	<b>\$985,335</b>	<b>\$1,274,409</b>	<b>\$2,242,379</b>	<b>\$22,926,115</b>	<b>\$22,341,250</b>	<b>\$584,865</b>	<b>\$22,926,115</b>			<b>\$5,628,846</b>	<b>\$28,554,961</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
142500010003	Fletcher Elementary School								
142500010005	Mullen Elementary School								
142500010007	Riverview Elementary School								
142500010009	Tonawanda Middle/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)	1,795
	Total District Enrollment (Part B)	1,795
<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)	\$22,926,115
	School Allocation by Purpose (Col Q)	\$22,926,115
	Total Funding Source by School (Col T)	\$22,926,115
#4	<i>Do the separately reported funding totals match?</i>	<b>Pass</b>
	Total Funding Allocated to Individual Schools (Part A)	\$28,554,961
	Total School Allocation w/ Central Costs (Part C)	\$28,554,961
#5	<i>Are estimated employee benefits less than reported salaries?</i>	<b>Pass</b>
	Total Salaries	\$14,326,793
	Total Employee Benefits	\$5,487,182
<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)	40
	Total Pre-K Enrollment (Part D, Col K)	40
#7	<i>Do the separately reported Pre-K funding totals match?</i>	<b>Pass</b>
	Total Pre-K Funding (Part C, Col K)	\$130,155
	Total Pre-K Funding (Part D, Col N)	\$130,155
<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)	\$6,375,777
	Employee Benefits (Part A, Section II-A)	\$134,360
	Employee Benefits (Part A, Section III-A)	\$665,297
	Employee Benefits (Part A, Section III-B)	\$88,938
	Total Employee Benefits (Part C, Col F)	\$5,487,182
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	<b>Pass</b>
	Total Employee Benefits (Part C, Col F)	\$5,487,182
	Total Salaries (Part C, Col D and E)	\$14,326,793
	Calculated Fringe Rate	38.30%
	District Average Fringe Rate	38.30%