

**Part A - District-Level Information**

School District Name	Yorkshire-Pioneer CSD
BEDS Code	043501
School Year	2018-19

**I) Contact Information**

		Mailing Address	
Contact First & Last Name	Nicholas J. Silvaroli	Street Address Line 1	P.O. Box 579
Title of Contact	Assistant Superintendent	Street Address Line 2	N/A
Email Address	nsilvaroli@pioneercsd.org	City	Yorkshire
Phone Number	(716) 492-9301	Zip Code	14173

**II) Total Amount of District Spending Allocated to Individual Schools**

	Funding Source			
	Total Spending	State/Local	Federal	
<b>A) Total Major Operating Funds Spending</b>				
General Fund Total Expenditures & Transfers	\$56,080,538	\$55,998,038	\$82,500	
Special Aid Fund Total Expenditures & Transfers	\$2,463,042	\$918,319	\$1,544,723	
School Food Services Fund Total Expenditures & Transfers	\$1,200,000	\$330,000	\$870,000	
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	
<b>Total Major Operating Funds Spending</b>	<b>\$59,743,580</b>	<b>\$57,246,357</b>	<b>\$2,497,223</b>	
	Funding Source			
	Total Spending	State/Local	Federal	
<b>B) Exclusions for Non-Instructional Costs</b>				
Interfund Transfers	\$60,000	\$60,000	\$0	
Debt Service	\$5,731,035	\$5,731,035	\$0	
School Food Services Fund	\$1,200,000	\$330,000	\$870,000	
Community Services	\$14,500	\$14,500	\$0	
Adult/Continuing Education	\$0	\$0	\$0	
Transportation	\$3,468,826	\$3,468,826	\$0	
Employee Benefits Allocated to Above Purposes (see IV below)	\$79,473	\$79,473	\$0	
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$10,553,834</b>	<b>\$9,683,834</b>	<b>\$870,000</b>	
	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>				
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$0	\$0	\$0	0
Prekindergarten Community-Based Organizations	\$85,000	\$85,000	\$0	18
BOCES Instructional Programs (Full-time Only)	\$1,832,895	\$1,832,895	\$0	41
SWD School Age-School Year Tuition	\$575,500	\$575,500	\$0	13
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	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$2,493,395</b>	<b>\$2,493,395</b>	<b>\$0</b>	<b>72</b>
<b>Total Exclusions</b>	<b>\$13,047,229</b>	<b>\$12,177,229</b>	<b>\$870,000</b>	
<b>D) Projected 2018-19 Enrollment</b>				
Total District K-12 Enrollment	2,305			
Total District Pre-K Enrollment	126			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	2,431			
<b>Total Funding Allocated to Individual Schools</b>	<b>\$46,696,351</b>	<b>\$45,069,128</b>	<b>\$1,627,223</b>	
<b>Total Allocated Funding per Pupil</b>	<b>\$19,208.70</b>	<b>\$18,539.34</b>	<b>\$669.36</b>	

**III) Central District Costs Included in School Allocations**

	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
<b>A) General Support Costs</b>				
Board of Education	\$31,600	\$31,600	\$0	0.0
Central Personnel	\$974,293	\$974,293	\$0	11.0
Operation and Maintenance of Plant	\$2,718,623	\$2,718,623	\$0	29.3
Other Central Services	\$1,697,876	\$1,697,876	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$687,419	\$687,419	\$0	
<b>Total General Support Costs</b>	<b>\$6,109,811</b>	<b>\$6,109,811</b>	<b>\$0</b>	<b>40.3</b>
<b>Total General Support Costs per Pupil</b>	<b>\$2,513.29</b>	<b>\$2,513.29</b>	<b>\$0.00</b>	
	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
<b>B) District Academic Support Costs</b>				
Curriculum Development & Supervision	\$213,857	\$213,857	\$0	2.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$779,505	\$672,670	\$106,835	0.5
Employee Benefits for District Academic Support Staff (see IV below)	\$70,117	\$70,117	\$0	
<b>Total District Academic Support Costs</b>	<b>\$1,063,479</b>	<b>\$956,644</b>	<b>\$106,835</b>	<b>2.5</b>
<b>Total District Academic Support Costs per Pupil</b>	<b>\$437.47</b>	<b>\$393.52</b>	<b>\$43.95</b>	
<b>C) Other Post-Employment Benefits (OPEB)</b>	\$0	\$0	\$0	
<b>Total OPEB per Pupil</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Total Central District Costs Included in School Allocations</b>	<b>\$7,173,290</b>	<b>\$7,066,455</b>	<b>\$106,835</b>	
<b>Total Central District Costs per Pupil</b>	<b>\$2,950.76</b>	<b>\$2,906.81</b>	<b>\$43.95</b>	
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$39,523,061</b>	<b>\$38,002,673</b>	<b>\$1,520,388</b>	
<b>Total Allocated Funding per Pupil</b>	<b>\$16,257.94</b>			

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

Total Employee Benefits in General Fund & Special Aid Fund	\$11,019,564
Other Post-Employment Benefits	\$0
Total Employee Benefits for Active Employees	\$11,019,564
Total Personal Service in General Fund & Special Aid Fund	\$26,851,495
District Average Fringe Rate	41.04%

**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 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
																Years Experience	Years Experience						
043501060001	Delevan Elementary School		Elementary School	K	4	Yes		No		401	52	0	278	0	75	11.0	24.0	20.0	2.0	5.8	11.8	74.5	
043501060004	Pioneer Middle School		Middle/Junior High School	5	8	Yes	Yes			676	0	0	406	1	156	8.0	61.0	18.0	4.0	8.8	15.3	115.0	
043501060005	Arcade Elementary School		Elementary School	K	4	Yes		No		505	74	0	254	3	95	13.0	35.0	36.0	2.0	7.8	12.3	106.0	
043501060006	Pioneer Senior High School		Senior High School	9	12	Yes		No		723	0	0	366	2	116	6.0	66.0	10.0	4.0	7.8	20.3	114.0	
<b>District Total</b>										<b>2,305</b>	<b>126</b>	<b>0</b>	<b>1,304</b>	<b>6</b>	<b>442</b>	<b>38.0</b>	<b>186.0</b>	<b>84.0</b>	<b>12.0</b>	<b>30.0</b>	<b>59.5</b>	<b>409.5</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									
043501060001	Delevan Elementary School		\$2,738,867	\$1,467,306	\$1,726,168	\$397,056	\$217,048	\$6,546,445	\$3,479,977	\$339,770	\$1,439,409	\$0	\$461,205	\$153,682	\$672,402	\$6,546,445	\$6,146,187	\$400,258	\$6,546,445	\$13,567.74	\$883.57	\$1,336,693	\$7,883,138	\$17,402.07
043501060004	Pioneer Middle School		\$5,118,794	\$2,009,611	\$2,925,421	\$592,516	\$384,501	\$11,030,843	\$6,236,706	\$0	\$2,791,875	\$0	\$695,370	\$144,628	\$1,162,264	\$11,030,843	\$10,548,865	\$481,978	\$11,030,843	\$15,604.83	\$712.99	\$1,994,712	\$13,025,555	\$19,268.57
043501060005	Arcade Elementary School		\$3,836,311	\$1,912,266	\$2,359,154	\$507,495	\$258,649	\$8,873,875	\$4,745,819	\$465,632	\$2,173,542	\$0	\$480,529	\$162,156	\$846,197	\$8,873,875	\$8,598,926	\$274,949	\$8,873,875	\$14,851.34	\$474.87	\$1,708,488	\$10,582,363	\$18,276.97
043501060006	Pioneer Senior High School		\$5,275,781	\$2,453,010	\$3,171,812	\$1,450,102	\$721,193	\$13,071,898	\$7,453,286	\$0	\$2,534,745	\$0	\$708,255	\$146,147	\$2,229,465	\$13,071,898	\$12,708,695	\$363,203	\$13,071,898	\$17,577.72	\$502.36	\$2,133,397	\$15,205,295	\$21,030.84
<b>District Total</b>			<b>\$16,969,753</b>	<b>\$7,842,193</b>	<b>\$10,182,555</b>	<b>\$2,947,169</b>	<b>\$1,581,391</b>	<b>\$39,523,061</b>	<b>\$21,915,788</b>	<b>\$805,402</b>	<b>\$8,939,571</b>	<b>\$0</b>	<b>\$2,345,359</b>	<b>\$606,613</b>	<b>\$4,910,328</b>	<b>\$39,523,061</b>	<b>\$38,002,673</b>	<b>\$1,520,388</b>	<b>\$39,523,061</b>			<b>\$7,173,290</b>	<b>\$46,696,351</b>	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

					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			
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)	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, 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
043501060001	Delevan Elementary School		Yes	Yes	52	0	0	0	52	\$339,770	\$0	\$0	\$339,770	0.0	\$77,184	\$0	\$0	\$0	\$0	\$0	\$77,184	\$77,184	\$0	\$0
043501060004	Pioneer Middle School		No	No																				
043501060005	Arcade Elementary School		Yes	Yes	74	0	0	0	74	\$465,632	\$0	\$0	\$465,632	0.0	\$133,122	\$0	\$0	\$0	\$0	\$0	\$133,122	\$133,122	\$0	\$0
043501060006	Pioneer Senior High School		No	No																				
<b>Total in District Schools</b>					<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126</b>	<b>\$805,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$805,402</b>	<b>0.0</b>	<b>\$210,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,306</b>	<b>\$210,306</b>	<b>\$0</b>	<b>\$0</b>

Total in Prekindergarten Community-Based Organizations:

# 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
1	18	0	0	0	18	\$85,000	\$0	\$0	\$85,000

District Total with CBOs

**144**      **0**      **0**      **0**      **144**      **\$890,402**      **\$0**      **\$0**      **\$890,402**

**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
043501060001	Delevan Elementary School								
043501060004	Pioneer Middle School								
043501060005	Arcade Elementary School								
043501060006	Pioneer Senior 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)	2,431
	Total District Enrollment (Part B)	2,431
<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)	\$39,523,061
	School Allocation by Purpose (Col Q)	\$39,523,061
	Total Funding Source by School (Col T)	\$39,523,061
#4	<i>Do the separately reported funding totals match?</i>	<b>Pass</b>
	Total Funding Allocated to Individual Schools (Part A)	\$46,696,351
	Total School Allocation w/ Central Costs (Part C)	\$46,696,351
#5	<i>Are estimated employee benefits less than reported salaries?</i>	<b>Pass</b>
	Total Salaries	\$24,811,946
	Total Employee Benefits	\$10,182,555
<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)	126
	Total Pre-K Enrollment (Part D, Col K)	126
#7	<i>Do the separately reported Pre-K funding totals match?</i>	<b>Pass</b>
	Total Pre-K Funding (Part C, Col K)	\$805,402
	Total Pre-K Funding (Part D, Col N)	\$805,402
<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)	\$11,019,564
	Employee Benefits (Part A, Section II-A)	\$79,473
	Employee Benefits (Part A, Section III-A)	\$687,419
	Employee Benefits (Part A, Section III-B)	\$70,117
	Total Employee Benefits (Part C, Col F)	\$10,182,555
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	<b>Pass</b>
	Total Employee Benefits (Part C, Col F)	\$10,182,555
	Total Salaries (Part C, Col D and E)	\$24,811,946
	Calculated Fringe Rate	41.04%
	District Average Fringe Rate	41.04%