Part A - District-Level Information

School District Name: Dunkirk City School District
BEDS Code: 060800
School Year: 2018-19

I) Contact Information

		Mailing Address	
Contact First & Last Name	Debra McAvoy	Street Address Line 1	620 Marauder Drive
Title of Contact	Interim Business Administrator	Street Address Line 2	none
Email Address	dmcavoy@dunkirk.wnyric.org	City	Dunkirk
Phone Number	716/366-9300, X 2092	Zip Code	14048

II) Total Amount of District Spending Allocated to Individual Schools

		Funding Source	
A) Total Major Operating Funds Spending	**Total Spending**	**State/Local**	**Federal**
General Fund Total Expenditures & Transfers	$45,749,902	$45,749,902	$0
Special Aid Fund Total Expenditures & Transfers	$6,312,167	$2,650,436	$3,661,731
School Food Services Fund Total Expenditures & Transfers	$1,370,171	$1,370,171	$0
Debt Service Fund Total Expenditures & Transfers	$0	$0	$0
Total Major Operating Funds Spending	**$53,432,240**	**$49,770,509**	**$3,661,731**

		Funding Source	
B) Exclusions for Non-Instructional Costs	**Total Spending**	**State/Local**	**Federal**
Interfund Transfers	$100,000	$100,000	$0
Debt Service	$4,413,103	$4,413,103	$0
School Food Services Fund	$1,370,171	$1,370,171	$0
Community Services	$0	$0	$0
Adult/Continuing Education	$52,875	$52,875	$0
Transportation	$1,191,416	$1,191,416	$0
Employee Benefits Allocated to Above Purposes (see IV below)	$76,534	$76,534	$0
Total Non-Instructional Cost Exclusions	**$7,204,099**	**$7,204,099**	**$0**

		Funding Source		
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)	$503,000	$503,000	$0	16
Prekindergarten Community-Based Organizations	$863,235	$863,235	$0	114
BOCES Instructional Programs (Full-time Only)	$1,633,396	$1,633,396	$0	22
SWD School Age-School Year Tuition	$0	$0	$0	0
SWD Early Intervention Program Tuition	$0	$0	$0	0
SWD - Preschool Education (§4410) Tuition	$0	$0	$0	0
SWD - Summer Education (§4408) Tuition	$82,414	$0	$82,414	7
State-Supported Schools for the Blind & Deaf (§4201) Tuition	$141,264	$0	$141,264	2
Services Provided to Nonpublic Schools	$0	$0	$0	0
Total Tuition/Payments to Non-District Schools Exclusions	**$3,223,309**	**$2,999,631**	**$223,678**	**161**
Total Exclusions	**$10,427,408**	**$10,203,730**	**$223,678**	

D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	2,051
Total District Pre-K Enrollment	63
Total Preschool Special Education Enrollment	0
Total District Enrollment	**2,114**

Total Funding Allocated to Individual Schools	**$43,004,832**	**$39,566,779**	**$3,438,053**
Total Allocated Funding per Pupil	**$20,342.87**	**$18,716.55**	**$1,626.33**

III) Central District Costs Included in School Allocations

		Funding Source		Total Staff
A) General Support Costs	**Total Spending**	**State/Local**	**Federal**	**(FTE Basis)**
Board of Education	$12,141	$12,141	$0	0.0
Central Personnel	$737,118	$737,118	$0	10.0
Operation and Maintenance of Plant	$2,335,000	$2,335,000	$0	40.0
Other Central Services	$1,669,961	$1,669,961	$0	0.0
Employee Benefits for General Support Staff (see IV below)	$900,161	$900,161	$0	
Total General Support Costs	**$5,654,381**	**$5,654,381**	**$0**	**50.0**
Total General Support Costs per Pupil	**$2,674.73**	**$2,674.73**	**$0.00**	

		Funding Source		Total Staff
B) District Academic Support Costs	**Total Spending**	**State/Local**	**Federal**	**(FTE Basis)**
Curriculum Development & Supervision	$318,074	$318,074	$0	3.0
Research, Planning & Evaluation	$24,517	$24,517	$0	0.0
In-Service Training	$51,071	$51,071	$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	$142,131	$142,131	$0	
Total District Academic Support Costs	**$535,793**	**$535,793**	**$0**	**3.0**
Total District Academic Support Costs per Pupil	**$253.45**	**$253.45**	**$0.00**	

C) Other Post-Employment Benefits (OPEB)	$0	$0	$0
Total OPEB per Pupil	**$0.00**	**$0.00**	**$0.00**

Total Central District Costs Included in School Allocations	**$6,190,174**	**$6,190,174**	**$0**
Total Central District Costs per Pupil	**$2,928.18**	**$2,928.18**	**$0.00**
Total Funding Allocated to Individual Schools excl. Central Costs	**$36,814,658**	**$33,376,605**	**$3,438,053**
Total Allocated Funding per Pupil	**$17,414.69**		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	$11,736,443
Other Post-Employment Benefits	$0
Total Employee Benefits for Active Employees	$11,736,443
Total Personal Service in General Fund & Special Aid Fund	$23,925,064
District Average Fringe Rate	**49.06%**

Part B - Basic School-Level Information

Number of district-operated schools:	6
Does the district have local school codes?	NO

				Grade Span (excl. Pre-K)		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)						
BEDS Code	**School Name**	**Local School Code**	**School Type**	**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**
060800010003	School 3		Elementary School	K	5	Yes				248	0	0	227	61	13	3.0	19.0	5.0	1.0	3.0	1.0	32.0
060800010004	School 4		Elementary School	K	5	Yes				250	0	0	181	43	30	2.0	19.0	9.0	1.0	4.0	1.0	36.0
060800010005	School 5		Elementary School	K	5	Yes				206	0	0	161	51	19	1.0	21.0	15.0	1.0	6.0	1.0	45.0
060800010007	School 7		Elementary School	K	5	Yes				254	63	0	214	34	28	5.0	23.0	13.0	1.0	5.0	1.0	48.0
060800010010	Dunkirk Middle School		Middle/Junior High School	6	8	Yes				498	0	0	342	93	56	6.0	45.0	15.0	3.0	6.0	3.0	78.0
060800010009	Dunkirk High School		Senior High School	9	12	Yes				595	0	0	358	96	62	7.0	56.0	9.0	3.0	7.0	4.0	86.0
																						0.0
District Total										**2,051**	**63**	**0**	**1,483**	**378**	**208**	**24.0**	**183.0**	**66.0**	**10.0**	**31.0**	**11.0**	**325.0**

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)								Funding Source by School			Per Pupil Allocation				
			Personal Service						General Education		Special Education		Instructional Support											
BEDS Code	School Name	Local School Code	Classroom Teachers	All Other Salaries	Employee Benefits	BOCES Services	All Other	Total Allocation by Object	Grades K-12	Pre-K	Grades K- 12	Preschool	School Administration	Instructional Media	Pupil Support Services	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	Total School Allocation w/ Central District Costs	Total School Funding per Pupil
060800010003	School 3		$1,858,825	$339,690	$1,078,482	$119,378	$337,196	$3,733,571	$2,645,328	$0	$703,246	$0	$190,537	$25,499	$168,961	$3,733,571	$3,317,853	$415,718	$3,733,571	$13,378.44	$1,676.28	$726,189	$4,459,760	$17,982.90
060800010004	School 4		$2,005,173	$321,498	$1,141,349	$120,340	$339,717	$3,928,077	$2,939,924	$0	$663,530	$0	$139,234	$23,109	$162,280	$3,928,077	$3,509,007	$419,070	$3,928,077	$14,036.03	$1,676.28	$732,045	$4,660,122	$18,640.49
060800010005	School 5		$1,926,327	$466,703	$1,173,901	$99,160	$281,457	$3,947,548	$2,407,774	$0	$1,191,319	$0	$170,724	$43,474	$134,257	$3,947,548	$3,602,234	$345,314	$3,947,548	$17,486.57	$1,676.28	$603,205	$4,550,753	$22,091.04
060800010007	School 7		$2,213,625	$434,688	$1,299,130	$289,057	$458,351	$4,694,851	$2,743,546	$310,305	$1,282,030	$0	$147,150	$30,245	$181,575	$4,694,851	$4,269,076	$425,775	$4,694,851	$13,467.12	$1,343.14	$928,233	$5,623,084	$17,738.44
060800010010	Dunkirk Middle School		$4,949,070	$914,444	$2,876,347	$239,719	$673,735	$9,653,315	$7,307,181	$0	$1,362,000	$0	$476,116	$35,611	$472,407	$9,653,315	$8,818,527	$834,788	$9,653,315	$17,707.89	$1,676.28	$1,458,234	$11,111,549	$22,312.35
060800010009	Dunkirk High School		$5,604,284	$609,980	$3,048,408	$735,377	$859,247	$10,857,296	$8,560,760	$0	$1,118,014	$0	$456,995	$126,969	$594,558	$10,857,296	$9,859,908	$997,388	$10,857,296	$16,571.27	$1,676.28	$1,742,268	$12,599,564	$21,175.74
					$0			$0								$0			$0			$0	$0	
District Total			**$18,557,304**	**$3,087,003**	**$10,617,617**	**$1,603,031**	**$2,949,703**	**$36,814,658**	**$26,604,513**	**$310,305**	**$6,320,139**	**$0**	**$1,580,756**	**$284,907**	**$1,714,038**	**$36,814,658**	**$33,376,605**	**$3,438,053**	**$36,814,658**			**$6,190,174**	**$43,004,832**	

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					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	Community Schools Site Coordinator (FTE Basis)	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
060800010003	School 3		No	Yes										0.1	$0	$0	$0	$0	$277,410	$6,546	$283,956	$46,165	$113,600	$124,191
060800010004	School 4		No	Yes										0.1	$0	$0	$0	$0	$277,410	$6,546	$283,956	$46,165	$113,600	$124,191
060800010005	School 5		No	Yes										0.1	$0	$0	$0	$0	$277,410	$6,546	$283,956	$46,164	$113,600	$124,191
060800010007	School 7		Yes	Yes	0	63	0	0	63	$241,505	$68,800	$0	$310,305	0.1	$0	$0	$0	$0	$277,410	$6,546	$283,956	$46,164	$113,600	$124,191
060800010010	Dunkirk Middle School		No	Yes										0.0	$20,000	$0	$0	$0	$450,154	$0	$470,154	$20,000	$0	$450,154
060800010009	Dunkirk High School		No	Yes										0.0	$265,845	$0	$0	$0	$120,000	$0	$385,845	$20,000	$365,845	$0
									0				$0								$0			
Total in District Schools					**0**	**63**	**0**	**0**	**63**	**$241,505**	**$68,800**	**$0**	**$310,305**	**0.4**	**$285,845**	**$0**	**$0**	**$0**	**$1,679,794**	**$26,184**	**$1,991,823**	**$224,658**	**$820,245**	**$946,918**

		Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
	# of CBO Sites	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	3	0	35	43	36	114	$863,235	$0	$0	$863,235
District Total with CBOs		**0**	**98**	**43**	**36**	**177**	**$1,104,740**	**$68,800**	**$0**	**$1,173,540**

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
060800010003	School 3								
060800010004	School 4								
060800010005	School 5								
060800010007	School 7								
060800010010	Dunkirk Middle School								
060800010009	Dunkirk High School								

District Total

Data Validation

Part-A: District Level Information		
#1	*Is the General Fund the largest fund?*	**Pass**
Part-B: Basic School-Level Information		
#2	*Do the separately reported enrollment totals match?*	**Pass**
	Total District Enrollment (Part A)	2,114
	Total District Enrollment (Part B)	2,114
Part-C: Basic School-Level Allocations		
#3	*Do the reported school allocations match?*	**Pass**
	School Allocation by Object (Col I)	$36,814,658
	School Allocation by Purpose (Col Q)	$36,814,658
	Total Funding Source by School (Col T)	$36,814,658
#4	*Do the separately reported funding totals match?*	**Pass**
	Total Funding Allocated to Individual Schools (Part A)	$43,004,832
	Total School Allocation w/ Central Costs (Part C)	$43,004,832
#5	*Are estimated employee benefits less than reported salaries?*	**Pass**
	Total Salaries	$21,644,307
	Total Employee Benefits	$10,617,617
Part-D: School-Level Spending on Pre-K and Community Schools		
#6	*Do the separately reported Pre-K enrollment totals match?*	**Pass**
	Total Pre-K Enrollment (Part B, Col H)	63
	Total Pre-K Enrollment (Part D, Col K)	63
#7	*Do the separately reported Pre-K funding totals match?*	**Pass**
	Total Pre-K Funding (Part C, Col K)	$310,305
	Total Pre-K Funding (Part D, Col N)	$310,305
Employee Benefits Validation		
#8	*Are total employee benefits for active employees fully allocated?*	**Pass**
	Total Employee Benefits for Active Employees (Part A, Section IV)	$11,736,443
	Employee Benefits (Part A, Section II-A)	$76,534
	Employee Benefits (Part A, Section III-A)	$900,161
	Employee Benefits (Part A, Section III-B)	$142,131
	Total Employee Benefits (Part C, Col F)	$10,617,617
#9	*Was the district average fringe rate used to estimate employee benefits?*	**Pass**
	Total Employee Benefits (Part C, Col F)	$10,617,617
	Total Salaries (Part C, Col D and E)	$21,644,307
	Calculated Fringe Rate	49.06%
	District Average Fringe Rate	49.06%

Education Law §3614 School Funding Allocation Report
Part G - Certification of Authority and Accuracy

I, Dr. James Jay Tracy , hereby certify that I am authorized to submit this form on behalf of the Dunkirk City School District. I have personally examined and am familiar with the information included in this form, and I believe the submitted information is true, accurate, and complete. I understand that if the submitted information is inaccurate or incomplete, or not in the format required by Education Law §3614, the school's district's apportionment of general support for public schools for the 2018-19 school year in excess of the amount apportioned to the district in the 2017-18 school year will be temporarily withheld until such time as the district has submitted the form in compliance with Education Law §3614.



Signature

Dr. James Jay Tracy

Printed Name

Superintendent of Schools

Title

12-20-2018

Date