Part A - District-Level Information

School District Name	Jamestown City School District
BEDS Code	061700
School Year	2018-19

I) Contact Information

		Mailing Address	
Contact First & Last Name	Lisa A. Almasi	Street Address Line 1	197 Martin Road
Title of Contact	Chief Operations Officer	Street Address Line 2	
Email Address	lisa.almasi@jpsny.org	City	Jamestown
Phone Number	716-483-4497	Zip Code	14701

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	$86,228,702	$86,028,702	$200,000
Special Aid Fund Total Expenditures & Transfers	$10,108,857	$2,080,333	$8,028,524
School Food Services Fund Total Expenditures & Transfers	$3,183,150	$219,150	$2,964,000
Debt Service Fund Total Expenditures & Transfers			
Total Major Operating Funds Spending	**$99,520,709**	**$88,328,185**	**$11,192,524**

		Funding Source	
B) Exclusions for Non-Instructional Costs	**Total Spending**	**State/Local**	**Federal**
Interfund Transfers	$260,891	$165,000	$95,891
Debt Service	$10,242,342	$10,242,342	
School Food Services Fund	$3,311,130	$219,150	$3,091,980
Community Services	$47,858		$47,858
Adult/Continuing Education	$76,127	$52,582	$23,545
Transportation	$2,139,930	$1,971,681	$168,249
Employee Benefits Allocated to Above Purposes (see IV below)	$730,740	$727,742	$2,998
Total Non-Instructional Cost Exclusions	**$16,809,018**	**$13,378,497**	**$3,430,521**

		Funding Source		
C) Exclusions for Tuition/Payments to Non-District Schools	**Total Spending**	**State/Local**	**Federal**	**Total Pupils**
Charter School Tuition				
Services Provided to Charter Schools				
Other School Districts (Excl. Special Act Districts)	$350,000	$350,000		20
Prekindergarten Community-Based Organizations	$1,291,670	$305,856	$985,814	200
BOCES Instructional Programs (Full-time Only)	$3,603,109	$3,603,109		119
SWD School Age-School Year Tuition	$1,500,000	$1,500,000		54
SWD Early Intervention Program Tuition				
SWD - Preschool Education (§4410) Tuition	$721,215		$721,215	44
SWD - Summer Education (§4408) Tuition	$255,580	$51,116	$204,464	12
State-Supported Schools for the Blind & Deaf (§4201) Tuition	$96,863		$96,863	2
Services Provided to Nonpublic Schools				
Total Tuition/Payments to Non-District Schools Exclusions	**$7,818,437**	**$5,810,081**	**$2,008,356**	**451**
Total Exclusions	**$24,627,455**	**$19,188,578**	**$5,438,877**	

D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	4,651
Total District Pre-K Enrollment	212
Total Preschool Special Education Enrollment	24
Total District Enrollment	**4,887**

Total Funding Allocated to Individual Schools	**$74,893,254**	**$69,139,607**	**$5,753,647**
Total Allocated Funding per Pupil	**$15,325.00**	**$14,147.66**	**$1,177.34**

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	$71,546	$71,546		0.5
Central Personnel	$1,353,821	$1,353,821		15.9
Operation and Maintenance of Plant	$5,513,778	$5,513,778		68.1
Other Central Services	$3,236,739	$3,236,739		
Employee Benefits for General Support Staff (see IV below)	$1,551,744	$1,551,744		
Total General Support Costs	**$11,727,628**	**$11,727,628**	**$0**	**84.5**
Total General Support Costs per Pupil	**$2,399.76**	**$2,399.76**	**$0.00**	

		Funding Source		Total Staff
B) District Academic Support Costs	**Total Spending**	**State/Local**	**Federal**	**(FTE Basis)**
Curriculum Development & Supervision	$1,102,468	$1,039,968	$62,500	17.0
Research, Planning & Evaluation	$46,620	$46,620		
In-Service Training	$326,564	$303,675	$22,889	
Employee Benefits for District Academic Support Staff (see IV below)	$487,073	$487,073		
Total District Academic Support Costs	**$1,962,725**	**$1,877,336**	**$85,389**	**17.0**
Total District Academic Support Costs per Pupil	**$401.62**	**$384.15**	**$17.47**	

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	**$13,690,353**	**$13,604,964**	**$85,389**
Total Central District Costs per Pupil	**$2,801.38**	**$2,783.91**	**$17.47**
Total Funding Allocated to Individual Schools excl. Central Costs	**$61,202,901**	**$55,534,643**	**$5,668,258**
Total Allocated Funding per Pupil	**$12,523.61**		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	$19,709,075
Other Post-Employment Benefits	$0
Total Employee Benefits for Active Employees	$19,709,075
Total Personal Service in General Fund & Special Aid Fund	$44,286,430
District Average Fringe Rate	**44.50%**

Part B - Basic School-Level Information

Number of district-operated schools:	9
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**
061700010001	CARLYLE C RING ELEMENTARY SCHOOL		Elementary School	K	4	Yes				391	36	12	300	40	48	6.8	32.5	17.0	1.0	6.2	2.0	65.5
061700010003	CLINTON V BUSH ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		279	18	0	220	0	50	4.0	23.0	9.0	1.0	4.0	2.0	43.0
061700010006	PERSELL MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		513	0	0	311	0	68	10.0	33.5	4.0	2.0	4.8	4.8	59.1
61700010007	MILTON J FLETCHER ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		464	70	12	376	1	53	4.6	38.0	24.0	1.0	8.1	2.0	77.7
61700010009	SAMUEL G LOVE ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		271	52	0	252	29	44	5.4	26.5	11.5	1.0	4.9	2.0	51.3
61700010010	THOMAS JEFFERSON MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		427	0	0	322	25	62	9.0	34.5	17.0	2.0	6.6	2.8	71.9
61700010011	ABRAHAM LINCOLN ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		463	36	0	276	0	40	1.2	31.0	11.0	1.0	4.4	2.0	50.6
61700010012	GEORGE WASHINGTON MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		487	0	0	399	42	76	9.0	38.5	13.0	2.0	6.2	3.8	72.5
61700010013	JAMESTOWN HIGH SCHOOL		Senior High School	9	12	Yes		No		1,356	0	0	886	65	180	9.5	91.5	19.0	4.0	21.1	8.0	153.1
																						0.0
District Total										**4,651**	**212**	**24**	**3,342**	**202**	**621**	**59.5**	**349.0**	**125.5**	**15.0**	**66.3**	**29.4**	**644.7**

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
061700010001	CARLYLE C RING ELEMENTARY SCHOOL		$2,365,035	$1,335,974	$1,647,084	$80,143	$331,262	$5,759,498	$3,276,194	$323,352	$782,397		$286,674	$244,261	$331,357	$5,244,235	$4,711,792	$532,443	$5,244,235	$10,733.01	$1,212.85	$1,229,807	$6,474,042	$14,747.25
061700010003	CLINTON V BUSH ELEMENTARY SCHOOL		$1,925,728	$481,432	$1,071,274	$57,186	$236,374	$3,771,994	$2,337,745	$224,592	$558,283		$204,558	$174,294	$236,441	$3,735,913	$3,334,954	$400,959	$3,735,913	$11,228.80	$1,350.03	$832,010	$4,567,923	$15,380.21
061700010006	PERSELL MIDDLE SCHOOL		$3,027,004	$529,575	$1,582,807	$105,149	$434,622	$5,679,157	$4,298,433	$0	$1,026,521		$376,122	$320,475	$602,953	$6,624,504	$6,055,141	$569,363	$6,624,504	$11,803.39	$1,109.87	$1,437,109	$8,061,613	$15,714.64
61700010007	MILTON J FLETCHER ELEMENTARY SCHOOL		$3,111,254	$1,504,475	$2,054,168	$95,106	$393,109	$7,158,112	$3,887,862	$607,828	$928,470		$340,196	$289,865	$393,222	$6,447,443	$5,854,251	$593,192	$6,447,443	$10,722.07	$1,086.43	$1,529,554	$7,976,997	$14,609.89
61700010009	SAMUEL G LOVE ELEMENTARY SCHOOL		$2,274,766	$812,416	$1,373,908	$55,547	$229,596	$4,746,233	$2,270,713	$552,748	$542,275		$198,692	$169,296	$229,662	$3,963,386	$3,563,107	$400,279	$3,963,386	$11,031.29	$1,239.25	$904,846	$4,868,232	$15,071.93
61700010010	THOMAS JEFFERSON MIDDLE SCHOOL		$3,135,326	$1,131,365	$1,898,833	$87,522	$361,762	$6,614,808	$3,577,838	$0	$854,434		$313,069	$266,750	$530,072	$5,542,163	$5,001,940	$540,223	$5,542,163	$11,714.15	$1,265.16	$1,196,190	$6,738,353	$15,780.69
61700010011	ABRAHAM LINCOLN ELEMENTARY SCHOOL		$2,262,730	$661,969	$1,301,598	$94,901	$392,262	$4,713,460	$3,879,483	$302,856	$926,469		$339,463	$289,240	$392,374	$6,129,885	$5,616,016	$513,869	$6,129,885	$11,254.54	$1,029.80	$1,397,890	$7,527,775	$15,085.72
61700010012	GEORGE WASHINGTON MIDDLE SCHOOL		$3,351,970	$950,828	$1,914,902	$99,820	$412,595	$6,730,115	$4,080,579		$974,494		$357,060	$304,233	$580,919	$6,297,285	$5,684,337	$612,948	$6,297,285	$11,672.15	$1,258.62	$1,364,273	$7,661,558	$15,732.15
61700010013	JAMESTOWN HIGH SCHOOL		$7,588,571	$1,612,797	$4,094,944	$1,584,386	$1,148,826	$16,029,524	$11,261,945		$2,713,377		$994,195	$847,105	$1,401,465	$17,218,087	$15,713,105	$1,504,982	$17,218,087	$11,587.84	$1,109.87	$3,798,674	$21,016,761	$15,499.09
					$0			$0								$0			$0			$0	$0	
District Total			**$29,042,384**	**$9,020,831**	**$16,939,518**	**$2,259,760**	**$3,940,408**	**$61,202,901**	**$38,870,792**	**$2,011,376**	**$9,306,720**	**$0**	**$3,410,029**	**$2,905,519**	**$4,698,465**	**$61,202,901**	**$55,534,643**	**$5,668,258**	**$61,202,901**			**$13,690,353**	**$74,893,254**	

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
0617000010001	CARLYLE C RING ELEMENTARY SCHOOL		YES	Yes	36				36	$288,046	$35,306		$323,352		$12,972	$22,000			$112,732	$15,227	$162,931	$50,199		$112,732
0617000010003	CLINTON V BUSH ELEMENTARY SCHOOL		YES	Yes	18				18	$144,023	$80,569		$224,592		$12,942	$0			$85,767	$19,485	$118,194	$32,427		$104,515
0617000010006	PERSELL MIDDLE SCHOOL		NO	Yes											$14,780	$22,000			$18,748	$6,040	$61,568	$42,820		$0
61700010007	MILTON J FLETCHER ELEMENTARY SCHOOL		YES	Yes	54		16		70	$593,018	$14,810		$607,828		$13,472	$21,200			$89,529	$17,526	$141,727	$52,198		$89,529
61700010009	SAMUEL G LOVE ELEMENTARY SCHOOL		YES	Yes	36		16		52	$461,344	$91,404		$552,748		$13,022	$8,440			$113,900	$9,528	$144,890	$30,990		$113,900
61700010010	THOMAS JEFFERSON MIDDLE SCHOOL		NO	Yes											$2,559	$33,885			$75,902	$9,506	$121,852	$45,950		$75,902
61700010011	ABRAHAM LINCOLN ELEMENTARY SCHOOL		YES	Yes	36				36	$288,046	$14,810		$302,856		$14,780	$25,400			$20,201	$11,316	$71,697	$71,697		$0
61700010012	GEORGE WASHINGTON MIDDLE SCHOOL		NO	Yes											$2,559				$82,922	$9,500	$94,981	$12,059		$82,922
61700010013	JAMESTOWN HIGH SCHOOL		NO	Yes											$173,633	$8,440			$0	$16,572	$198,645	$84,270	$114,375	$0
									0				$0								$0			
Total in District Schools					**180**	**0**	**32**	**0**	**212**	**$1,774,477**	**$236,899**	**$0**	**$2,011,376**	**0.0**	**$260,719**	**$141,365**	**$0**	**$0**	**$599,701**	**$114,700**	**$1,116,485**	**$422,610**	**$114,375**	**$579,500**

		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	6	48	76	44	32	200	$305,856		$985,814	$1,291,670
District Total with CBOs		**228**	**76**	**76**	**32**	**412**	**$2,080,333**	**$236,899**	**$985,814**	**$3,303,046**

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
061700010001	CARLYLE C RING ELEMENTARY SCHOOL								
061700010003	CLINTON V BUSH ELEMENTARY SCHOOL								
061700010006	PERSELL MIDDLE SCHOOL								
61700010007	MILTON J FLETCHER ELEMENTARY SCHOOL								
61700010009	SAMUEL G LOVE ELEMENTARY SCHOOL								
61700010010	THOMAS JEFFERSON MIDDLE SCHOOL								
61700010011	ABRAHAM LINCOLN ELEMENTARY SCHOOL								
61700010012	GEORGE WASHINGTON MIDDLE SCHOOL								
61700010013	JAMESTOWN 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)	4,887
	Total District Enrollment (Part B)	4,887
Part-C: Basic School-Level Allocations		
#3	*Do the reported school allocations match?*	**Pass**
	School Allocation by Object (Col I)	$61,202,901
	School Allocation by Purpose (Col Q)	$61,202,901
	Total Funding Source by School (Col T)	$61,202,901
#4	*Do the separately reported funding totals match?*	**Pass**
	Total Funding Allocated to Individual Schools (Part A)	$74,893,254
	Total School Allocation w/ Central Costs (Part C)	$74,893,254
#5	*Are estimated employee benefits less than reported salaries?*	**Pass**
	Total Salaries	$38,063,215
	Total Employee Benefits	$16,939,518
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)	212
	Total Pre-K Enrollment (Part D, Col K)	212
#7	*Do the separately reported Pre-K funding totals match?*	**Pass**
	Total Pre-K Funding (Part C, Col K)	$2,011,376
	Total Pre-K Funding (Part D, Col N)	$2,011,376
Employee Benefits Validation		
#8	*Are total employee benefits for active employees fully allocated?*	**Pass**
	Total Employee Benefits for Active Employees (Part A, Section IV)	$19,709,075
	Employee Benefits (Part A, Section II-A)	$730,740
	Employee Benefits (Part A, Section III-A)	$1,551,744
	Employee Benefits (Part A, Section III-B)	$487,073
	Total Employee Benefits (Part C, Col F)	$16,939,518
#9	*Was the district average fringe rate used to estimate employee benefits?*	**Pass**
	Total Employee Benefits (Part C, Col F)	$16,939,518
	Total Salaries (Part C, Col D and E)	$38,063,215
	Calculated Fringe Rate	44.50%
	District Average Fringe Rate	44.50%