

Part A - District-Level Information

School District Name	Lockport City School District
BEDS Code	400400
School Year	2018-19

D) Contact Information

Contact First & Last Name	Deborah Coder	Mailing Address	130 Beattie Avenue
Title of Contact	Asst Supt for Finance & Mgt Services	Street Address Line 1	
Email Address	dcoder@lockportschools.net	Street Address Line 2	n/a
Phone Number	716-478-4828	City	Lockport
		Zip Code	14094

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	\$99,284,670	\$99,284,670	\$0
Special Aid Fund Total Expenditures & Transfers	\$5,714,962	\$1,994,106	\$3,720,856
School Food Services Fund Total Expenditures & Transfers	\$2,309,501	\$184,712	\$2,124,789
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$107,309,133	\$101,463,488	\$5,845,645

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$311,839	\$311,839	\$0
Debt Service	\$5,632,506	\$5,632,506	\$0
School Food Services Fund	\$2,309,501	\$184,712	\$2,124,789
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$6,425,911	\$6,425,911	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$127,732	\$127,732	\$0
Total Non-Instructional Cost Exclusions	\$14,807,489	\$12,682,700	\$2,124,789

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$403,195	\$403,195	\$0	34
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$104,922	\$104,922	\$0	2
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$3,552,920	\$3,552,920	\$0	46
SWD School Age-School Year Tuition	\$3,531,172	\$3,531,172	\$0	65
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$425,543	\$425,543	\$0	59
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$389,268	\$389,268	\$0	3
Services Provided to Nonpublic Schools	\$78,798	\$78,798	\$0	61
Total Tuition/Payments to Non-District Schools Exclusions	\$8,485,818	\$8,485,818	\$0	270

Total Exclusions	\$23,293,307	\$21,168,518	\$2,124,789
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D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	4,432
Total District Pre-K Enrollment	151
Total Preschool Special Education Enrollment	0
Total District Enrollment	4,583

Total Funding Allocated to Individual Schools	\$84,015,826	\$80,294,970	\$3,720,856
Total Allocated Funding per Pupil	\$18,332.06	\$17,520.18	\$811.88

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	\$139,072	\$139,072	\$0	0.0
Central Personnel	\$1,536,031	\$1,536,031	\$0	14.0
Operation and Maintenance of Plant	\$5,479,296	\$5,479,296	\$0	58.0
Other Central Services	\$2,553,003	\$2,553,003	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$1,707,870	\$1,707,870	\$0	
Total General Support Costs	\$11,415,272	\$11,415,272	\$0	72.0
Total General Support Costs per Pupil	\$2,490.79	\$2,490.79	\$0.00	

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$781,582	\$781,582	\$0	10.0
Research, Planning & Evaluation	\$56,850	\$56,850	\$0	3.0
In-Service Training	\$317,000	\$317,000	\$0	1.0
Employee Benefits for District Academic Support Staff (see IV below)	\$396,128	\$396,128	\$0	
Total District Academic Support Costs	\$1,551,560	\$1,551,560	\$0	14.0
Total District Academic Support Costs per Pupil	\$338.55	\$338.55	\$0.00	

C) Other Post-Employment Benefits (OPEB)	\$669,239	\$669,239	\$0
Total OPEB per Pupil	\$146.03	\$146.03	\$0.00

Total Central District Costs Included in School Allocations	\$13,636,070	\$13,636,070	\$0
Total Central District Costs per Pupil	\$2,975.36	\$2,975.36	\$0.00

Total Funding Allocated to Individual Schools excl. Central Costs	\$70,379,756	\$66,658,900	\$3,720,856
Total Allocated Funding per Pupil	\$15,356.70		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$23,282,843
Other Post-Employment Benefits	\$669,239
Total Employee Benefits for Active Employees	\$22,613,604
Total Personal Service in General Fund & Special Aid Fund	\$45,306,538
District Average Fringe Rate	49.91%

Part B - Basic School-Level Information

Number of district-operated schools:

8

Does the district have local school codes?

No

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
400400010011	Lockport High School		Senior High School	9	12	Yes		No		1,419	0	0	675	5	89	13.0	100.0	22.0	5.0	17.0	25.0	182.0
400400010010	North Park Junior High School		Middle/Junior High School	7	8	Yes		No		639	0	0	190	5	25	10.0	57.0	10.0	4.0	10.0	12.0	103.0
400400010009	Emmet Belknap Intermediate School		Elementary School	5	6	Yes		No		675	0	0	508	10	37	10.0	46.0	14.0	3.0	10.0	21.0	104.0
400400010001	Anna Merritt Elementary School		Elementary School	K	4	Yes		No		349	0	0	199	0	26	2.0	20.0	12.0	1.0	7.0	12.0	54.0
400400010002	Charles Upson Elementary School		Elementary School	K	4	Yes		No		460	0	0	272	0	43	2.0	27.0	15.0	1.0	10.0	20.0	75.0
400400010005	George Southard Elementary School		Elementary School	K	4	Yes		No		433	0	0	168	44	0	4.0	30.0	9.0	1.0	8.0	14.0	66.0
400400010007	Roy B Kelley Elementary School		Elementary School	K	4	Yes		No		457	0	0	243	0	42	8.0	26.0	8.0	1.0	8.0	16.0	67.0
400400010006	John Pound Early Childhood Program		Pre-K Only	Other	Other	Yes		No		0	151	0	0	0	0	0.0	0.0	0.0	0.0	0.0	1.0	1.0
District Total										4,432	151	0	2,255	64	262	49.0	306.0	90.0	16.0	70.0	121.0	652.0

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			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	Central District Costs
			Classroom Teachers	All Other Salaries					Grades K-12	Pre-K	Grades K-12	Preschool	School Administration	Instructional Media	Pupil Support Services									
400400010011	Lockport High School		\$9,643,325	\$2,679,699	\$6,150,723	\$2,493,418	\$1,464,571	\$22,431,736	\$14,769,325	\$0	\$3,521,609	\$0	\$904,541	\$1,068,185	\$2,168,076	\$22,431,736	\$21,597,480	\$834,256	\$22,431,736	\$15,220.21	\$587.92	\$4,222,034	\$26,653,770	\$18,783.49
400400010010	North Park Junior High School		\$5,654,855	\$1,511,118	\$3,576,713	\$369,822	\$617,147	\$11,729,654	\$7,461,948	\$0	\$2,133,173	\$0	\$789,649	\$505,077	\$839,807	\$11,729,654	\$11,286,377	\$443,277	\$11,729,654	\$17,662.56	\$693.70	\$1,901,254	\$13,630,908	\$21,331.63
400400010009	Emmet Belknap Intermediate School		\$4,317,217	\$1,456,878	\$2,881,993	\$389,961	\$580,303	\$9,626,352	\$5,585,974	\$0	\$2,085,996	\$0	\$617,719	\$459,505	\$877,158	\$9,626,352	\$8,981,317	\$645,035	\$9,626,352	\$13,305.65	\$955.61	\$2,008,367	\$11,634,719	\$17,236.62
400400010001	Anna Merritt Elementary School		\$2,383,104	\$749,983	\$1,563,800	\$207,599	\$345,681	\$5,250,167	\$3,321,067	\$0	\$1,046,911	\$0	\$253,084	\$238,803	\$390,302	\$5,250,167	\$4,907,949	\$342,218	\$5,250,167	\$14,062.89	\$980.57	\$1,038,400	\$6,288,567	\$18,018.82
400400010002	Charles Upson Elementary School		\$3,206,437	\$1,057,540	\$2,128,255	\$269,691	\$457,437	\$7,119,360	\$4,069,012	\$0	\$1,777,812	\$0	\$295,013	\$431,963	\$545,560	\$7,119,360	\$6,455,178	\$664,182	\$7,119,360	\$14,033.00	\$1,443.87	\$1,368,665	\$8,488,025	\$18,452.23
400400010005	George Southard Elementary School		\$3,399,068	\$847,179	\$2,119,406	\$254,588	\$411,936	\$7,032,177	\$4,727,274	\$0	\$1,190,334	\$0	\$258,002	\$334,830	\$521,737	\$7,032,177	\$6,750,986	\$281,191	\$7,032,177	\$15,591.19	\$649.40	\$1,288,330	\$8,320,507	\$19,215.95
400400010007	Roy B Kelley Elementary School		\$2,825,598	\$1,064,484	\$1,941,635	\$268,013	\$430,857	\$6,530,588	\$3,839,984	\$0	\$1,320,424	\$0	\$283,231	\$474,776	\$612,173	\$6,530,588	\$6,019,891	\$510,697	\$6,530,588	\$13,172.63	\$1,117.50	\$1,359,739	\$7,890,327	\$17,265.49
400400010006	John Pound Early Childhood Program		\$0	\$38,766	\$19,349	\$0	\$601,607	\$659,722	\$0	\$659,722	\$0	\$0	\$0	\$0	\$0	\$659,722	\$659,722	\$0	\$659,722	\$4,369.02	\$0.00	\$449,279	\$1,109,001	\$7,344.38
District Total			\$31,429,603	\$9,405,648	\$20,381,875	\$4,253,092	\$4,909,539	\$70,379,756	\$43,774,584	\$659,722	\$13,076,259	\$0	\$3,401,239	\$3,513,139	\$5,954,813	\$70,379,756	\$66,688,900	\$3,720,856	\$70,379,756			\$13,636,070	\$84,015,826	

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
400400010011	Lockport High School								
400400010010	North Park Junior High School								
400400010009	Emmet Belknap Intermediate School								
400400010001	Anna Merritt Elementary School								
400400010002	Charles Upson Elementary School								
400400010005	George Southard Elementary School								
400400010007	Roy B Kelley Elementary School								
400400010006	John Pound Early Childhood Program								

District Total

Data Validation

Part-A: District Level Information		
#1	<i>Is the General Fund the largest fund?</i>	Pass
Part-B: Basic School-Level Information		
#2	<i>Do the separately reported enrollment totals match?</i>	Pass
	Total District Enrollment (Part A)	4,583
	Total District Enrollment (Part B)	4,583
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$70,379,756
	School Allocation by Purpose (Col Q)	\$70,379,756
	Total Funding Source by School (Col T)	\$70,379,756
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$84,015,826
	Total School Allocation w/ Central Costs (Part C)	\$84,015,826
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$40,835,251
	Total Employee Benefits	\$20,381,875
Part-D: School-Level Spending on Pre-K and Community Schools		
#6	<i>Do the separately reported Pre-K enrollment totals match?</i>	Pass
	Total Pre-K Enrollment (Part B, Col H)	151
	Total Pre-K Enrollment (Part D, Col K)	151
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$659,722
	Total Pre-K Funding (Part D, Col N)	\$659,722
Employee Benefits Validation		
#8	<i>Are total employee benefits for active employees fully allocated?</i>	Pass
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$22,613,604
	Employee Benefits (Part A, Section II-A)	\$127,732
	Employee Benefits (Part A, Section III-A)	\$1,707,870
	Employee Benefits (Part A, Section III-B)	\$396,128
	Total Employee Benefits (Part C, Col F)	\$20,381,875
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$20,381,875
	Total Salaries (Part C, Col D and E)	\$40,835,251
	Calculated Fringe Rate	49.91%
	District Average Fringe Rate	49.91%