

Part A - District-Level Information

School District Name	Niagara Falls City School District
BEDS Code	400800
School Year	2018-19

D) Contact Information

Contact First & Last Name	Joseph Giarrizzo	Mailing Address	
Title of Contact	Administrator for School Business Serv	Street Address Line 1	630 - 66th Street
Email Address	jgiarrizzo@nfschools.net	Street Address Line 2	
Phone Number	716-286-4223	City	Niagara Falls
		Zip Code	14304

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source			
	Total Spending	State/Local	Federal	
A) Total Major Operating Funds Spending				
General Fund Total Expenditures & Transfers	\$144,214,871	\$143,864,871	\$350,000	
Special Aid Fund Total Expenditures & Transfers	\$14,304,682	\$5,275,823	\$9,028,859	
School Food Services Fund Total Expenditures & Transfers	\$4,185,553	\$590,553	\$3,595,000	
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	
Total Major Operating Funds Spending	\$162,705,106	\$149,731,247	\$12,973,859	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$0	\$0	\$0	
Debt Service	\$15,155,115	\$15,155,115	\$0	
School Food Services Fund	\$4,185,553	\$590,553	\$3,595,000	
Community Services	\$100	\$100	\$0	
Adult/Continuing Education	\$1,152,736	\$1,152,736	\$0	
Transportation	\$8,951,713	\$8,946,015	\$5,698	
Employee Benefits Allocated to Above Purposes (see IV below)	\$242,473	\$242,473	\$0	
Total Non-Instructional Cost Exclusions	\$29,687,690	\$26,086,992	\$3,600,698	
C) Exclusions for Tuition/Payments to Non-District Schools				
	Total Spending	State/Local	Federal	Total Pupils
Charter School Tuition	\$4,561,001	\$4,561,001	\$0	342
Services Provided to Charter Schools	\$13,639	\$13,639	\$0	322
Other School Districts (Excl. Special Act Districts)	\$444,400	\$444,400	\$0	291
Prekindergarten Community-Based Organizations	\$225,760	\$225,760	\$0	66
BOCES Instructional Programs (Full-time Only)	\$4,791,015	\$4,791,015	\$0	78
SWD School Age-School Year Tuition	\$5,210,714	\$4,684,303	\$526,411	113
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$775,000	\$775,000	\$0	110
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$325,000	\$325,000	\$0	4
Services Provided to Nonpublic Schools	\$295,013	\$62,000	\$233,013	420
Total Tuition/Payments to Non-District Schools Exclusions	\$16,641,542	\$15,882,118	\$759,424	1,746
Total Exclusions	\$46,329,232	\$41,969,110	\$4,360,122	
D) Projected 2018-19 Enrollment				
Total District K-12 Enrollment	6,964			
Total District Pre-K Enrollment	366			
Total Preschool Special Education Enrollment	54			
Total District Enrollment	7,384			
Total Funding Allocated to Individual Schools	\$116,375,875	\$107,762,138	\$8,613,737	
Total Allocated Funding per Pupil	\$15,760.55	\$14,594.01	\$1,166.54	

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
A) General Support Costs				
Board of Education	\$201,475	\$201,475	\$0	1.0
Central Personnel	\$3,688,151	\$3,030,979	\$657,172	39.7
Operation and Maintenance of Plant	\$7,659,069	\$7,659,069	\$0	101.8
Other Central Services	\$4,055,046	\$4,055,046	\$0	18.9
Employee Benefits for General Support Staff (see IV below)	\$3,816,082	\$3,529,292	\$286,790	
Total General Support Costs	\$19,419,823	\$18,475,861	\$943,962	161.4
Total General Support Costs per Pupil	\$2,629.99	\$2,502.15	\$127.84	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$570,572	\$423,225	\$147,347	4.4
Research, Planning & Evaluation	\$301,876	\$298,876	\$3,000	2.0
In-Service Training	\$998,760	\$200,629	\$798,131	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$429,737	\$294,498	\$135,239	
Total District Academic Support Costs	\$2,300,945	\$1,217,228	\$1,083,717	6.4
Total District Academic Support Costs per Pupil	\$311.61	\$164.85	\$146.77	
C) Other Post-Employment Benefits (OPEB)				
	\$6,617,433	\$6,617,433	\$0	
Total OPEB per Pupil	\$896.19	\$896.19	\$0.00	
Total Central District Costs Included in School Allocations	\$28,338,201	\$26,310,523	\$2,027,679	
Total Central District Costs per Pupil	\$3,837.78	\$3,563.18	\$274.60	
Total Funding Allocated to Individual Schools excl. Central Costs	\$88,037,673	\$81,451,615	\$6,586,058	
Total Allocated Funding per Pupil	\$11,922.76			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$35,316,777
Other Post-Employment Benefits	\$6,617,433
Total Employee Benefits for Active Employees	\$28,699,344
Total Personal Service in General Fund & Special Aid Fund	\$65,764,091
District Average Fringe Rate	43.64%

Part B - Basic School-Level Information

Number of district-operated schools:

11

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
400800010005	79th Street Elementary School		Elementary School	K	6	Yes				468	31	9	298	0	0	2.2	23.0	10.0	2.0	3.7	0.0	40.9
400800010011	Geraldine J Mann Elementary School		Elementary School	K	6	Yes				527	34	6	311	58	0	0.3	29.3	12.0	2.0	4.3	0.0	47.9
400800010014	Henry J Kalfas Magnet School		Elementary School	K	6	Yes				430	49	11	360	34	0	10.8	20.6	13.0	2.0	3.3	0.0	49.7
400800010015	Maple Avenue Elementary School		Elementary School	K	6	Yes				363	37	3	219	0	0	0.9	20.5	10.0	2.0	3.2	0.0	36.6
400800010026	Hyde Park Elementary School		Elementary School	K	6	Yes				489	38	2	439	1	20	3.0	28.7	14.0	3.0	3.3	0.0	52.0
400800010030	Niagara Street Elementary School		Elementary School	K	6	Yes				607	33	7	552	0	30	9.8	30.8	17.0	4.0	5.4	0.0	67.0
400800010038	Harry F Abate Elementary School		Elementary School	K	6	Yes				720	108	12	639	2	50	9.5	40.0	19.7	4.9	6.5	0.0	80.6
400800010039	Cataract Elementary School		Elementary School	K	6	Yes				492	36	4	423	0	40	4.5	34.3	17.0	1.9	3.4	0.0	61.1
400800010001	Gaskill Preparatory School		Middle/junior High School	7	8	Yes				424	0	0	408	0	21	5.0	39.1	12.0	3.9	5.7	0.0	65.6
400800010020	LaSalle Preparatory School		Middle/junior High School	7	8	Yes				466	0	0	427	15	40	6.0	34.5	8.0	4.0	4.7	0.0	57.2
400800010043	Niagara Falls High School		Senior High School	9	12	Yes				1,978	0	0	1,291	22	133	7.5	110.3	32.0	19.8	21.8	0.0	191.4
District Total										6,964	366	54	5,367	132	334	59.5	411.1	164.7	49.4	65.4	0.0	750.0

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					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	Employee Benefits	BOCES Services	All Other	Grades K-12	Pre-K	Grades K-12	Preschool	School Administration	Instructional Media	Pupil Support Services										
4008001005	79th Street Elementary School		\$2,472,275	\$663,569	\$1,368,477	\$136,665	\$233,742	\$4,874,728	\$3,261,862	\$351,348	\$539,305	\$439	\$258,893	\$225,320	\$237,562	\$4,874,729	\$4,465,917	\$408,813	\$4,874,730	\$8,791.18	\$804.75	\$1,949,595	\$6,824,324	\$13,433.71
4008001001	Geraldine J Mann Elementary School		\$2,807,068	\$757,123	\$1,555,407	\$152,837	\$245,695	\$5,518,130	\$3,750,248	\$348,866	\$614,848	\$491	\$269,762	\$251,120	\$282,795	\$5,518,130	\$4,786,221	\$731,909	\$5,518,130	\$8,441.31	\$1,290.84	\$2,176,024	\$7,694,154	\$13,569.94
4008001004	Henry J Kalfas Magnet School		\$2,800,243	\$765,807	\$1,556,219	\$132,093	\$242,470	\$5,496,832	\$3,400,532	\$521,807	\$779,645	\$424	\$269,444	\$229,109	\$295,870	\$5,496,831	\$4,431,549	\$1,065,282	\$5,496,831	\$9,043.98	\$2,174.04	\$1,880,514	\$7,377,345	\$15,055.81
4008001003	Maple Avenue Elementary School		\$2,170,071	\$646,403	\$1,229,103	\$108,626	\$177,053	\$4,331,288	\$2,796,487	\$342,795	\$545,931	\$349	\$256,993	\$188,485	\$200,288	\$4,331,288	\$4,039,649	\$321,637	\$4,331,288	\$9,949.50	\$798.11	\$1,346,627	\$5,877,913	\$14,585.39
4008001006	Hyde Park Elementary School		\$2,931,046	\$830,095	\$1,650,346	\$147,723	\$275,467	\$5,855,277	\$3,626,970	\$416,843	\$929,172	\$19,987	\$384,439	\$249,676	\$327,511	\$5,855,278	\$5,125,738	\$729,540	\$5,855,278	\$9,689.49	\$1,379.09	\$2,030,188	\$7,883,466	\$14,906.36
4008001000	Niagara Street Elementary School		\$3,294,703	\$1,235,737	\$1,977,077	\$182,498	\$321,407	\$7,011,422	\$4,189,054	\$391,080	\$1,201,730	\$586	\$465,216	\$301,862	\$461,894	\$7,011,422	\$6,021,685	\$989,737	\$7,011,422	\$9,307.09	\$1,529.73	\$2,483,047	\$9,484,469	\$14,674.60
4008001008	Harry F Abate Elementary School		\$4,066,609	\$1,258,998	\$2,324,086	\$238,827	\$496,502	\$8,385,022	\$4,914,167	\$1,020,660	\$1,166,385	\$15,597	\$443,097	\$377,840	\$447,277	\$8,385,023	\$7,513,627	\$871,395	\$8,385,023	\$8,944.79	\$1,037.38	\$3,223,739	\$11,668,762	\$13,819.95
4008001009	Cataract Elementary School		\$3,310,267	\$764,022	\$1,778,013	\$153,918	\$252,563	\$6,258,783	\$3,710,728	\$386,034	\$1,380,904	\$494	\$281,371	\$261,686	\$237,566	\$6,258,783	\$5,699,999	\$558,784	\$6,258,783	\$10,714.28	\$1,050.35	\$2,041,701	\$8,300,484	\$15,602.41
4008001000	Gaskill Preparatory School		\$3,722,043	\$899,810	\$2,012,605	\$119,954	\$280,544	\$7,024,956	\$4,785,510	\$0	\$1,181,716	\$0	\$436,338	\$283,956	\$338,136	\$7,024,956	\$6,108,426	\$896,530	\$7,024,956	\$14,548.17	\$2,020.12	\$1,627,221	\$8,652,177	\$20,406.08
4008001020	LaSalle Preparatory School		\$3,481,027	\$984,919	\$1,948,832	\$136,365	\$298,333	\$6,849,606	\$4,692,652	\$0	\$1,005,631	\$0	\$463,841	\$335,701	\$351,012	\$6,849,606	\$5,911,753	\$937,853	\$6,849,606	\$12,686.17	\$2,012.56	\$1,788,408	\$8,638,014	\$18,536.51
4008001043	Niagara Falls High School		\$11,994,175	\$3,612,631	\$6,810,785	\$2,883,863	\$1,130,176	\$26,431,630	\$18,074,949	\$0	\$4,155,685	\$0	\$1,472,045	\$1,087,735	\$1,641,216	\$26,431,630	\$25,058,834	\$1,372,796	\$26,431,630	\$12,668.77	\$694.03	\$7,591,138	\$34,022,768	\$17,200.59
District Total			\$43,049,527	\$12,429,714	\$24,211,052	\$4,393,399	\$3,953,982	\$88,037,674	\$57,203,159	\$3,779,433	\$13,500,952	\$38,347	\$5,002,197	\$3,791,859	\$4,721,727	\$88,037,674	\$79,193,398	\$8,844,276	\$88,037,674			\$28,338,201	\$116,375,875	

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

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)	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			
					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	
400800010005	79th Street Elementary School		Yes	Yes	31	0	0	0	31	\$257,733	\$93,615	\$0	\$351,348	0.0	\$10,902	\$12,616	\$0	\$0	\$93,563	\$0	\$117,081	\$7,193	\$93,563	\$16,325	
400800010011	Geraldine J Mann Elementary School		Yes	Yes	34	0	0	0	34	\$242,486	\$106,380	\$0	\$348,866	0.0	\$1,500	\$13,434	\$0	\$0	\$101,048	\$0	\$115,982	\$7,193	\$101,048	\$7,741	
400800010014	Henry J Kalfas Magnet School		Yes	Yes	49	0	0	0	49	\$415,196	\$106,611	\$0	\$521,807	0.0	\$18,901	\$12,383	\$0	\$0	\$82,439	\$0	\$113,723	\$7,193	\$0	\$106,530	
400800010015	Maple Avenue Elementary School		Yes	Yes	37	0	0	0	37	\$166,040	\$176,755	\$0	\$342,795	0.0	\$15,837	\$11,196	\$0	\$0	\$71,108	\$0	\$98,141	\$21,530	\$71,108	\$5,503	
400800010026	Hyde Park Elementary School		Yes	Yes	38	0	0	0	38	\$303,848	\$112,995	\$0	\$416,843	0.0	\$13,344	\$13,175	\$0	\$0	\$91,117	\$0	\$117,636	\$10,085	\$0	\$107,551	
400800010030	Niagara Street Elementary School		Yes	Yes	33	0	0	0	33	\$255,762	\$135,318	\$0	\$391,080	0.0	\$19,573	\$14,936	\$0	\$0	\$112,811	\$594	\$147,914	\$8,459	\$0	\$139,455	
400800010038	Harry F Abate Elementary School		Yes	Yes	54	0	0	54	108	\$667,762	\$352,898	\$0	\$1,020,660	0.0	\$127,987	\$25,290	\$0	\$0	\$147,522	\$0	\$300,799	\$141,180	\$0	\$159,619	
400800010039	Cataract Elementary School		Yes	Yes	36	0	0	0	36	\$74,199	\$311,835	\$0	\$386,034	0.0	\$23,677	\$13,489	\$0	\$0	\$108,533	\$0	\$145,699	\$12,937	\$108,533	\$24,229	
400800010001	Gaskill Preparatory School		No	Yes										0.0	\$43,959	\$12,589	\$0	\$0	\$230,550	\$1,960	\$289,058	\$34,231	\$0	\$254,827	
400800010020	LaSalle Preparatory School		No	Yes										0.0	\$68,083	\$12,590	\$0	\$0	\$230,550	\$1,188	\$312,411	\$57,584	\$0	\$254,827	
400800010043	Niagara Falls High School		No	Yes										0.0	\$297,181	\$181,386	\$0	\$0	\$281,603	\$100,126	\$860,296	\$425,415	\$431,881	\$3,000	
Total in District Schools					312	0	0	54	366	\$2,383,026	\$1,396,407	\$0	\$3,779,433	0.0	\$640,944	\$323,084	\$0	\$0	\$1,550,844	\$103,868	\$2,618,740	\$733,000	\$806,133	\$1,079,607	

# 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	
Total in Prekindergarten Community-Based Organizations	66				66	\$225,760	\$0	\$0	\$225,760	
District Total with CBOs	378	0	0	54	432	\$2,608,786	\$1,396,407	\$0	\$4,005,193	

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
400800010005	79th Street Elementary School								
400800010011	Geraldine J Mann Elementary School								
400800010014	Henry J Kalfas Magnet School								
400800010015	Maple Avenue Elementary School								
400800010026	Hyde Park Elementary School								
400800010030	Niagara Street Elementary School								
400800010038	Harry F Abate Elementary School								
400800010039	Cataract Elementary School								
400800010001	Gaskill Preparatory School								
400800010020	LaSalle Preparatory School								
400800010043	Niagara Falls High School								

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)	7,384
	Total District Enrollment (Part B)	7,384
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$88,037,674
	School Allocation by Purpose (Col Q)	\$88,037,674
	Total Funding Source by School (Col T)	\$88,037,674
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$116,375,875
	Total School Allocation w/ Central Costs (Part C)	\$116,375,875
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$55,479,241
	Total Employee Benefits	\$24,211,052
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)	366
	Total Pre-K Enrollment (Part D, Col K)	366
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$3,779,433
	Total Pre-K Funding (Part D, Col N)	\$3,779,433
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)	\$28,699,344
	Employee Benefits (Part A, Section II-A)	\$242,473
	Employee Benefits (Part A, Section III-A)	\$3,816,082
	Employee Benefits (Part A, Section III-B)	\$429,737
	Total Employee Benefits (Part C, Col F)	\$24,211,052
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$24,211,052
	Total Salaries (Part C, Col D and E)	\$55,479,241
	Calculated Fringe Rate	43.64%
	District Average Fringe Rate	43.64%