School District Name Cheektowaga BEDS Code 140701 School Year 2022-23

#### I) Contact Information

1) Contact information			
		Mailing Address	
Contact First & Last Name	LAURIE WIDMAN	Street Address Line 1	3600 UNION ROAD
Title of Contact	BUSINESS ADMINISTRATOR	Street Address Line 2	
Email Address	LWIDMAN@CCSD-K12.NET	City	CHEEKTOWAGA
Phone Number	7166863611	Zip Code	14225

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	\$53,661,327	\$53,661,327	\$0
Special Aid Fund Total Expenditures & Transfers	\$9,503,525	\$2,436,796	\$7,066,729
School Food Services Fund Total Expenditures & Transfers	\$1,335,000	\$215,000	\$1,120,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$64,499,852	\$56,313,123	\$8,186,729

		Funding	g Source
B) Exclusions for Non-Instructional Costs	Total Spending	State/Local	Federal
Interfund Transfers	\$180,000	\$180,000	\$0
Debt Service	\$3,054,871	\$3,054,871	\$0
School Food Services Fund	\$1,335,000	\$215,000	\$1,120,000
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$7,430,000	\$7,430,000	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$35,909	\$35,909	\$0

Total Non-Instructional Cost Exclusions

		Funding	g Source		
C) Exclusions for Tuition/Payments to Non-District Schools	Total Spending	State/Local	Federal	Total Pupils	Per Pupil
Charter School Tuition	\$1,931,204	\$1,931,204	\$0	150	\$12,874.69
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$305,000	\$305,000	\$0	5	\$61,000.00
Prekindergarten Community-Based Organizations	\$207,200	\$207,200	\$0	29	\$7,144.83
BOCES Instructional Programs (Full-time Only)	\$924,002	\$924,002	\$0	20	\$46,200.10
SWD School Age-School Year Tuition	\$1,550,000	\$1,550,000	\$0	25	\$62,000.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (§4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (§4408) Tuition	\$200,000	\$200,000	\$0	20	\$10,000.00
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$180,000	\$180,000	\$0	2	\$90,000.00
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0	\$0.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$5,297,406	\$5,297,406	\$0	<u>-</u> '	

\$12,035,780

\$10,915,780

\$1,120,000

Total Tuition/Payments to Non-District Schools Exclusions \$5,297,406

\$17,333,186 \$16,213,186 \$1,120,000 **Total Exclusions** 

D) Projected 2022-23 Enrollment

2,053 Total District K-12 Enrollment Total District Pre-K Enrollment 108 Total Preschool Special Education Enrollment Total District Enrollment 2,161

**Total Funding Allocated to Individual Schools** \$47,166,666 \$40,099,937 \$7,066,729 Total Allocated Funding per Pupil \$18,556.19 \$21,826.31 \$3,270.12

# III) Central District Costs Included in School Allocations

		Funding 8	Source	Total Staff	Total
A) General Support Costs	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending
Board of Education	\$42,000	\$42,000	\$0	0.0	\$0.00
Central Personnel	\$936,500	\$936,500	\$0	7.0	\$133,785.71
Operation and Maintenance of Plant	\$2,685,500	\$2,685,500	\$0	50.0	\$53,710.00
Other Central Services	\$1,289,000	\$1,289,000	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$897,278	\$897,278	\$0		
Total General Support Costs	\$5,850,278	\$5,850,278	\$0	57.0	
Total General Support Costs per Pupil	\$2,707.21	\$2,707.21	\$0.00		
	Γ	Funding S	Source	Total Staff	Total
B) District Academic Support Costs	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending
Curriculum Development & Supervision	\$296,500	\$296,500	\$0	2.0	\$148,250.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$85,000	\$85,000	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$85,284	\$85,284	\$0		
Total District Academic Support Costs	\$466,784	\$466,784	\$0	2.0	
Total District Academic Support Costs per Pupil	\$216.00	\$216.00	\$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	\$6,317,062	\$6,317,062	\$0		
Total Central District Costs per Pupil	\$2,923.21	\$2,923.21	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$40,849,604	\$33,782,875	\$7,066,729		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Allocated Funding per Pupil

Total Employee Benefits in General Fund & Special Aid Fund	\$11,405,200
Other Post-Employment Benefits	\$0
Total Employee Benefits for Active Employees	\$11,405,200
Total Personal Service in General Fund & Special Aid Fund	\$25,409,073
District Average Fringe Rate	44.886328596089%

\$18,903.10

#### Part B - Basic School-Level Information

				Grade	2 Span		Schoo	l Status			Pro	ected Enrollme	nt & Demograp	hics					Projected	Staffing (FTE Basis	)			
						Does this																		
						school serve its											Classroom							
						full planned	school opening	Is the school				Preschool	K-12	K-12	K-12	Classroom	Teachers w/ More	Para-	Principals &				Total	Total Non
				Lowest	Highest	grade span?	this school	scheduled to	If so, what	K-12	Pre-K	Special Ed	FRPL	ELL	SWD	Teachers w/ 0-3	than 3 Years	professional	Other Admin	Pupil Support	All Remaining		Classroom	Teaching
BEDS Code	School Name	Local School Code	School Type	Grade	Grade	(Y/N)	year? (Y/N)	close? (Y/N)	year?	Enrollment	Enrollment	Enrollment	Count	Count	Count	Years Experience	Experience	Classroom Staff	Staff	Services Staff	Staff	Total Staff	Teachers	Staff
140701060004	UNION EAST ELEMENTARY SCHOOL		Elementary School	Pre-K	4	Yes		No		770	108	0	588	107	135	13.0	60.0	24.0	3.0	9.0	4.0	113.0	73.0	40.0
140701060006	CHEEKTOWAGA HIGH SCHOOL		Senior High School	9	12	Yes		No		663	C	0	426	44	96	10.0	52.0	10.0	4.0	8.0	5.0	89.0	62.0	27.0
140701060007	CHEEKTOWAGA MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		620	0	0	405	66	111	9.0	49.0	10.0	3.0	6.0	4.0	81.0	58.0	23.0
District Total	•						·	·		2,053	108	0	1,419	217	342	32.0	161.0	44.0	10.0	23.0	13.0	283.0	193.0	90.0

#### Part C - Basic School-Level Allocations

		_																						
				School Al	location by Objec	t (excl. Central C	osts)		School Allocation by Purpose (excl. Central Costs)						Funding Source by School				Allocation					
			Per	rsonal Service					General Ed	lucation	Special E	ducation	Ins	structional Support										
											-					1							Total School	
															Pupil								Allocation w/	
			Classroom	All Other	Employee	BOCES		Total Allocation	General Ed		Special Ed		School	Instructional	Support	Total Allocation	State & Local	Federal	Total Funding	State & Local	Federal Funding	Central District	Central District	Total School
BEDS Code	School Name Local	al School Code	Teachers	Salaries	Benefits	Services	All Other	by Object	K-12	Pre-K	K- 12	Preschool	Administration	Media	Services	by Purpose	Funding	Funding	Source by School	Funding per Pupil	per Pupil	Costs	Costs	Funding per Pupil
140701060004	UNION EAST ELEMENTARY SCHOOL		\$6,274,235	\$1,750,928	\$3,602,201	\$475,842	\$1,686,442	\$13,789,648	\$8,445,639	\$1,047,120	\$2,426,345	\$0	\$537,552	\$642,724	\$690,268	\$13,789,648	\$10,392,816	\$3,396,831	\$13,789,647	\$11,837	\$3,869	\$2,566,580	\$16,356,227	\$18,629
140701060006	CHEEKTOWAGA HIGH SCHOOL		\$5,563,615	\$2,483,152	\$3,611,898	\$1,365,389	\$1,847,452	\$14,871,506	\$9,960,453	\$0	\$1,695,457	\$0	\$986,322	\$550,093	\$1,679,181	\$14,871,506	\$12,975,059	\$1,896,448	\$14,871,507	\$19,570	\$2,860	\$1,938,090	\$16,809,597	\$25,354
140701060007	CHEEKTOWAGA MIDDLE SCHOOL		\$5,475,299	\$1,592,843	\$3,172,629	\$402,475	\$1,545,204	\$12,188,450	\$8,616,482	\$0	\$1,675,761	\$0	\$537,023	\$524,512	\$834,672	\$12,188,450	\$10,415,000	\$1,773,450	\$12,188,450	\$16,798	\$2,860	\$1,812,392	\$14,000,842	\$22,582
District Total	<u> </u>	•	\$17,313,149	\$5,826,923	\$10,386,729	\$2,243,706	\$5,079,098	\$40,849,605	\$27,022,574	\$1,047,120	\$5,797,563	\$0	\$2,060,897	\$1,717,329	\$3,204,121	\$40,849,604	\$33,782,875	\$7,066,729	\$40,849,604		•	\$6,317,062	\$47,166,666	

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

						Prekindergarten Programs							Student, Family, and Community Schools Programs											
						Projec	ted Pre-K Enr	ollment			Projected Pr	e-K Funding						Spending by	Purpose			Fun	ding Source by Pro	ogram
				Does this school offer										1		Health,								
				student/family										Community		Mental			After-School		Total			
			Does this school	support or						State Universal				Schools Site	Enriched	Health/			Programs/		Community	Foundation Aid		
			offer a Pre-K	community schools	4-Year-Old	4-Year-Old	3-Year-Old	3-Year-Old	Total Pre-K	Pre-K Grants	Other State &	Federal	Total Pre-K	Coordinator	Academic	Counseling,	Nutrition	Legal	Extended Day		Schools	Community	Other State &	Federal
BEDS Code	School Name	Local School Code	program? (Y/N)	services? (Y/N)	Full-Day	Half-Day	Full-Day	Half-Day	Enrollment	(UPK)	<b>Local Funding</b>	Funding	Spending	(FTE Basis)	Services	Dental Care	Services	Services	Programs	All Other	Spending	Schools Set-Aside	Local Funding	Funding
140701060004	UNION EAST ELEMENTARY SCHOOL		Yes	No	108	0	0	0	108	\$1,047,120	\$0	\$0	\$1,047,120								\$	60		
140701060006	CHEEKTOWAGA HIGH SCHOOL		No	No					0				\$0								\$	60		1
140701060007	CHEEKTOWAGA MIDDLE SCHOOL		No	No					0				\$0								\$	60		
Total in District	Schools				108	0	0	) 0	108	\$1,047,120	\$0	\$0	\$1,047,120	0.0	SC	\$0	\$0	\$0	\$0	\$0	) S	50 \$0	Si	0

								Projected Pre-K		
			Projected	Pre-K CBO E	nrollment					
							State Universal			
		4-Year-Old	4-Year-Old	3-Year-Old	3-Year-Old	Total Pre-K	Pre-K Grants	Other State &	Federal	Total Pre-K
	# of CBO Sites	Full-Day	Half-Day	Full-Day	Half-Day	Enrollment	(UPK)	Local Funding	Funding	Spending
Total in Prekindergarten Community-Based Organizations	1	11	0	18	0	29	\$97,200	\$110,000	\$0	\$207,200
District Total with CBOs		119	0	18	0	137	\$1,144,320	\$110,000	\$0	\$1,254,320

Part E - Loca	ally Imp	lemented	Funding	Formula
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Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

								Local	
				Allocation If				Formula as %	
			Local Formula	Local Formula				of Total	
BEDS Code	School Name	Local School Code	Allocation	Fully Funded	Difference	% Funded	<b>Total Funding (See Part C)</b>	Funding	Other Funding
140701060004	UNION EAST ELEMENTARY SCHOOL								
140701060006	CHEEKTOWAGA HIGH SCHOOL								
140701060007	CHEEKTOWAGA MIDDLE SCHOOL								

District Total \$0 \$0 \$0 \$0 \$0 \$0

## Education Law §3614 School Funding Allocation Report

### Part F - Narrative Description

1. (A) Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. (B) Please also describe the role(s) of all relevant stakeholders in such budgetary processes and decision-making. (C) Finally, if schools are allocated a significant portion of their funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school's allocation.

Specifically, the Division of Budget and the State Education Department would consider a complete response to this question to include explicit answers to the questions included in the rubric below, including a substantive discussion on the translation of students needs into the district's budget (at least 1 sentence per question, when applicable).

Funds are first allocated to areas legally obligated (debt service, contract transportation, charter school tuition, etc.). Funds are then allocated to schools based on assessed student need. Student need is assessed across two broad categories 1) general education students and 2) special education students. Enrollment projections across each grade level are reviewed and classroom sizes are adjusted as necessary. Specials and electives are offered as required first and then secondarily as student interest dictates. The majority of the funds per building are the salary and benefit costs to fund the program needs as determined above.

The budget development process is led by the Superintendent in conjunction with the Assistant Superintendent and the Business Administrator. Meetings with functional department heads and building level administration are held to discuss budget priorities and needs for the coming year. The process begins in late Fall and concludes in early Spring of every year. The Board of Education is involved in budget building after the Superintendent has prepared proposals for them to review and provide input on. Student needs are assessed throughout the duration of the budget cycle.

2. If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?

n/a

3. If applicable, describe any items which the district feels are anomalous in nature and require additional description.

n/a