

Part A - District-Level Information

School District Name	Cheektowaga
BEDS Code	140701
School Year	2021-22

I) Contact Information

		Mailing Address	
Contact First & Last Name	Bart Schuler	Street Address Line 1	3600 Union Rd.
Title of Contact	Business Administrator	Street Address Line 2	
Email Address	bschuler@CCSD-k12.net	City	Cheektowaga
Phone Number	7166863611	Zip Code	14225

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal	Total Pupils	Per Pupil
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$51,388,989	\$51,388,989	\$0		
Special Aid Fund Total Expenditures & Transfers	\$7,749,616	\$2,004,445	\$5,745,171		
School Food Services Fund Total Expenditures & Transfers	\$1,322,594	\$205,009	\$1,117,585		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$60,461,199	\$53,598,443	\$6,862,756		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$181,884	\$181,884	\$0		
Debt Service	\$2,910,750	\$2,910,750	\$0		
School Food Services Fund	\$1,322,594	\$205,009	\$1,117,585		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$6,098,921	\$6,098,921	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$33,772	\$33,772	\$0		
Total Non-Instructional Cost Exclusions	\$10,547,921	\$9,430,336	\$1,117,585		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$1,714,230	\$1,714,230	\$0	136	\$12,604.63
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$285,000	\$285,000	\$0	5	\$57,000.00
Prekindergarten Community-Based Organizations	\$265,765	\$265,765	\$0	36	\$7,382.36
BOCES Instructional Programs (Full-time Only)	\$762,311	\$762,311	\$0	18	\$42,350.61
SWD School Age-School Year Tuition	\$1,479,828	\$1,479,828	\$0	31	\$47,736.39
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	\$227,051	\$227,051	\$0	22	\$10,320.50
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$90,000	\$90,000	\$0	1	\$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	\$4,824,185	\$4,824,185	\$0		
Total Exclusions	\$15,372,106	\$14,254,521	\$1,117,585		
D) Projected 2021-22 Enrollment					
Total District K-12 Enrollment	2,149				
Total District Pre-K Enrollment	144				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	2,293				
Total Funding Allocated to Individual Schools	\$45,089,093	\$39,343,922	\$5,745,171		
Total Allocated Funding per Pupil	\$19,663.80	\$17,158.27	\$2,505.53		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$36,320	\$36,320	\$0	0.0	\$0.00
Central Personnel	\$1,082,974	\$1,082,974	\$0	6.5	\$166,611.38
Operation and Maintenance of Plant	\$2,312,519	\$2,312,519	\$0	50.2	\$46,066.12
Other Central Services	\$1,802,083	\$1,802,083	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$819,924	\$819,924	\$0		
Total General Support Costs	\$6,053,820	\$6,053,820	\$0	56.7	
Total General Support Costs per Pupil	\$2,640.13	\$2,640.13	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$453,235	\$391,212	\$62,023	1.0	\$453,235.00
Research, Planning & Evaluation	\$81,640	\$81,640	\$0	0.0	\$0.00
In-Service Training	\$44,375	\$44,375	\$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)	\$82,515	\$76,942	\$5,573		
Total District Academic Support Costs	\$661,765	\$594,169	\$67,596	1.0	
Total District Academic Support Costs per Pupil	\$288.60	\$259.12	\$29.48		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$0.00	\$0.00	\$0.00		
Total Central District Costs Included in School Allocations	\$6,715,585	\$6,647,989	\$67,596		
Total Central District Costs per Pupil	\$2,928.73	\$2,899.25	\$29.48		
Total Funding Allocated to Individual Schools excl. Central Costs	\$38,373,508	\$32,695,933	\$5,677,575		
Total Allocated Funding per Pupil	\$16,735.07				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$11,028,778
Other Post-Employment Benefits	\$0
Total Employee Benefits for Active Employees	\$11,028,778
Total Personal Service in General Fund & Special Aid Fund	\$25,455,313
District Average Fringe Rate	43.326035708145%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		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 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	Total Classroom Teachers	Total Non Teaching Staff
140701060004	UNION EAST ELEMENTARY SCHOOL	140701060004	Elementary School	Pre-K	4	Yes		No		859	144	0	570	38	134	11.0	62.0	24.0	2.0	9.0	4.0	112.0	73.0	39.0
140701060006	CHEEKTOWAGA HIGH SCHOOL	140701060006	Junior-Senior High School	9	12	Yes		No		690	0	0	374	38	111	7.0	55.0	10.0	4.0	8.0	5.0	89.0	62.0	27.0
140701060007	CHEEKTOWAGA MIDDLE SCHOOL	140701060007	Middle/Junior High School	5	8	Yes		No		600	0	0	413	38	84	8.0	49.0	10.0	2.0	6.0	4.0	79.0	57.0	22.0
District Total										2,149	144	0	1,357	114	329	26.0	166.0	44.0	8.0	23.0	13.0	280.0	192.0	88.0

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		Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
			Personal Service			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
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services									
140701060004	UNION EAST ELEMENTARY SCHOOL	140701060004	\$6,701,878	\$1,340,780	\$3,484,565	\$808,545	\$1,055,639	\$13,391,407	\$8,399,160	\$988,355	\$2,163,858	\$0	\$538,204	\$796,996	\$504,833	\$13,391,406	\$11,347,479	\$2,043,927	\$13,391,406	\$11,314	\$2,038	\$2,937,519	\$16,328,925	\$16,280
140701060006	CHEEKTOWAGA HIGH SCHOOL	140701060006	\$6,017,815	\$2,382,684	\$3,639,603	\$658,488	\$1,114,832	\$13,813,422	\$8,884,986	\$0	\$1,480,644	\$0	\$1,083,863	\$813,038	\$1,550,890	\$13,813,421	\$11,769,493	\$2,043,928	\$13,813,421	\$17,057	\$2,962	\$2,020,836	\$15,834,247	\$22,948
140701060007	CHEEKTOWAGA MIDDLE SCHOOL	140701060007	\$5,676,684	\$1,174,622	\$2,968,399	\$572,598	\$776,376	\$11,168,679	\$8,004,754	\$0	\$1,523,987	\$0	\$525,126	\$543,014	\$571,800	\$11,168,681	\$9,578,961	\$1,589,720	\$11,168,681	\$15,965	\$2,650	\$1,757,240	\$12,925,921	\$21,543
District Total			\$18,396,377	\$4,898,086	\$10,092,567	\$2,039,631	\$2,946,847	\$38,373,508	\$25,288,900	\$988,355	\$5,168,489	\$0	\$2,147,193	\$2,153,048	\$2,627,523	\$38,373,508	\$32,695,933	\$5,677,575	\$38,373,508			\$6,715,585	\$45,089,093	

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				Community Schools Site Coordinator (FTE Basis)	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	4-Year-Old	3-Year-Old	3-Year-Old	Total Pre-K Enrollment	State Universal	Other State &	Federal	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling, Nutrition	Legal	After-School Programs/ Extended Day	All Other	Total Community Schools Spending	Foundation Aid	Other State &	Federal	
					Full-Day	Half-Day	Full-Day	Half-Day		Pre-K Grants (UPK)	Local Funding	Funding				Services	Services	Programs			Community Schools Set-Aside	Local Funding	Funding	
140701060004	UNION EAST ELEMENTARY SCHOOL	140701060004	Yes	No	144	0	0	0	144	\$988,355	\$0	\$0	\$988,355						\$0					
140701060006	CHEEKTOWAGA HIGH SCHOOL	140701060006	No	No					0				\$0						\$0					
140701060007	CHEEKTOWAGA MIDDLE SCHOOL	140701060007	No	No					0				\$0						\$0					
Total in District Schools					144	0	0	0	144	\$988,355	\$0	\$0	\$988,355	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

						Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
Total in Prekindergarten Community-Based Organizations	# of CBO Sites	4-Year-Old	4-Year-Old	3-Year-Old	3-Year-Old	Total Pre-K Enrollment	State Universal	Other State &	Federal	Total Pre-K Spending				
		Full-Day	Half-Day	Full-Day	Half-Day		Pre-K Grants (UPK)	Local Funding	Funding					
	1	18	0	18	0	36	\$265,765	\$0	\$0	\$265,765				
District Total with CBOs		162	0	18	0	180	\$1,254,120	\$0	\$0	\$1,254,120				

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
140701060004	UNION EAST ELEMENTARY SCHOOL	140701060004							
140701060006	CHEEKTOWAGA HIGH SCHOOL	140701060006							
140701060007	CHEEKTOWAGA MIDDLE SCHOOL	140701060007							
District Total			\$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. The Superintendent hosts meetings with functional department heads and building level administration 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?**
3. **If applicable, describe any items which the district feels are anomalous in nature and require additional description.**