

2022-23 Cheektowaga-Sloan

Status

School Year	Status	Due Date
2022-23	Submitted	
Action		

Submission Summary

Section	Section Status	Validations
Part A		
I. Contact Information	Complete	Pass
II. District Spending Allocated to Individual Schools	Complete	Pass
III. Central District Costs	Complete	Pass
IV. District Average Fringe Rate	Complete	Pass
District Schools		
School Names, BEDS Codes, and Types	Complete	Pass

Part B

I. Basic School Information	<i>Complete</i>	<i>Pass</i>
II. Projected Enrollment	<i>Complete</i>	<i>Pass</i>
III. Projected Staffing (FTE Basis)	<i>Complete</i>	<i>Pass</i>

Part C

Basic School-Level Allocations	<i>Complete</i>	<i>Pass</i>
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Part D

I. Prekindergarten Programming	<i>Complete</i>	<i>Pass</i>
II. Prekindergarten CBOs	<i>Complete</i>	<i>Pass</i>
III. Student, Family, and Community Programs	<i>Complete</i>	<i>Pass</i>

Part E

Locally Implemented Funding Formula	<i>Complete</i>	<i>Pass</i>
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Part F

Narrative Description	<i>Complete</i>	<i>Pass</i>
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Part A - District-Level Information

School District Name	Cheektowaga-Sloan
BEDS Code	140709
School Year	2022-23

I) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	Wayne Drescher	Street Address Line 1	166 Halstead Avenue
Title of Contact	Business Manager	Street Address Line 2	
Email Address	wdrescher@cheektowagasloan.org	City	Sloan
Phone Number	7168977800	Zip Code	14212

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	\$38,154,824	\$38,132,074	\$22,750		
Special Aid Fund Total Expenditures & Transfers	\$6,645,057	\$897,559	\$5,747,498		
School Food Services Fund Total Expenditures & Transfers	\$1,087,208	\$239,848	\$847,360		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$45,887,089	\$39,269,481	\$6,617,608		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$210,000	\$210,000	\$0		
Debt Service	\$2,329,394	\$2,329,394	\$0		
School Food Services Fund	\$939,741	\$207,315	\$732,426		
Community Services	\$37,050	\$37,050	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$3,238,215	\$2,902,215	\$336,000		
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Non-Instructional Cost Exclusions	\$6,754,400	\$5,685,974	\$1,068,426		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$860,000	\$860,000	\$0	68	\$12,647.06
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$15,750	\$15,750	\$0	1	\$15,750.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$1,550,500	\$1,550,500	\$0	29	\$53,465.52
SWD School Age-School Year Tuition	\$2,150,000	\$2,150,000	\$0	52	\$41,346.15
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	\$425,000	\$425,000	\$0	22	\$19,318.18
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$172,706	\$172,706	\$0	2	\$86,353.00
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)	\$147,467	\$32,533	\$114,934		
Total Tuition/Payments to Non-District Schools Exclusions	\$5,321,423	\$5,206,489	\$114,934		
Total Exclusions	\$12,075,823	\$10,892,463	\$1,183,360		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	1,324				
Total District Pre-K Enrollment	59				
Total Preschool Special Education Enrollment	6				
Total District Enrollment	1,389				
Total Funding Allocated to Individual Schools	\$33,811,266	\$28,377,018	\$5,434,248		
Total Allocated Funding per Pupil	\$24,342.16	\$20,429.82	\$3,912.35		

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	\$40,025	\$40,025	\$0	0.0	\$0.00
Central Personnel	\$1,012,329	\$1,012,329	\$0	7.0	\$144,618.43
Operation and Maintenance of Plant	\$2,399,507	\$2,399,507	\$0	23.0	\$104,326.39
Other Central Services	\$1,162,361	\$1,162,361	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$847,448	\$847,448	\$0		
Total General Support Costs	\$5,461,670	\$5,461,670	\$0	30.0	
Total General Support Costs per Pupil	\$3,932.09	\$3,932.09	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$412,644	\$412,644	\$0	3.0	\$137,548.00
Research, Planning & Evaluation	\$57,000	\$57,000	\$0	0.0	\$0.00
In-Service Training	\$307,543	\$166,000	\$141,543	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$115,732	\$115,732	\$0	1.0	\$115,732.00
Summer Programming and Services	\$63,800	\$63,800	\$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)	\$271,829	\$271,829	\$0		
Total District Academic Support Costs	\$1,228,548	\$1,087,005	\$141,543	4.0	
Total District Academic Support Costs per Pupil	\$884.48	\$782.58	\$101.90		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$0.00	\$0.00	\$0.00		
Total Central District Costs Included in School Allocations	\$6,690,218	\$6,548,675	\$141,543		
Total Central District Costs per Pupil	\$4,816.57	\$4,714.67	\$101.90		
Total Funding Allocated to Individual Schools excl. Central Costs	\$27,121,048	\$21,828,343	\$5,292,705		
Total Allocated Funding per Pupil	\$19,525.59				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$8,054,616
Other Post-Employment Benefits	\$0
Total Employee Benefits for Active Employees	\$8,054,616
Total Personal Service in General Fund & Special Aid Fund	\$18,374,700
District Average Fringe Rate	43.835360577316%

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	
140709030001	THEODORE ROOSEVELT SCHOOL		Elementary School	Pre-K	2	Yes		No		311	59	6	128	14	48	1.5	21.0	12.0	3.0	2.3	4.0	43.8	22.5	21.3	
140709030002	WOODROW WILSON ELEMENTARY SCHOOL		Elementary School	3	5	Yes		No		308	0	0	146	8	63	0.5	22.5	2.0	3.0	2.3	4.0	34.3	23.0	11.3	
140709030003	JOHN F KENNEDY MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		292	0	0	149	5	48	1.0	30.0	8.0	3.0	2.8	5.0	49.8	31.0	18.8	
140709030004	JOHN F KENNEDY SENIOR HIGH SCHOOL		Senior High School	9	12	Yes		No		413	0	0	199	8	77	1.0	33.5	6.0	3.5	3.8	6.0	53.8	34.5	19.3	
District Total										1,324	59	6	622	35	236	4.0	107.0	28.0	12.5	11.2	19.0	181.7	111.0	70.7	

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									
140709030001	THEODORE ROOSEVELT SCHOOL		\$2,801,343	\$854,635	\$1,602,611	\$196,500	\$643,481	\$6,098,570	\$4,206,146	\$174,853	\$793,377	\$8,235	\$332,706	\$277,199	\$306,054	\$6,098,570	\$4,764,593	\$1,333,977	\$6,098,570	\$12,672	\$3,548	\$1,811,031	\$7,909,601	\$21,036
140709030002	WOODROW WILSON ELEMENTARY SCHOOL		\$2,703,862	\$523,427	\$1,414,694	\$196,500	\$624,052	\$5,462,535	\$3,743,297	\$0	\$858,268	\$0	\$312,440	\$289,519	\$259,011	\$5,462,535	\$4,175,627	\$1,286,908	\$5,462,535	\$13,557	\$4,178	\$1,483,504	\$6,946,039	\$22,552
140709030003	JOHN F. KENNEDY MIDDLE SCHOOL		\$3,316,804	\$639,258	\$1,734,154	\$197,500	\$864,485	\$6,752,201	\$4,765,877	\$0	\$966,599	\$0	\$340,171	\$259,024	\$420,530	\$6,752,201	\$5,535,378	\$1,216,823	\$6,752,201	\$18,957	\$4,167	\$1,406,439	\$8,158,640	\$27,941
140709030004	JOHN F. KENNEDY SENIOR HIGH SCHOOL		\$3,923,110	\$1,122,083	\$2,211,579	\$709,100	\$841,870	\$8,807,742	\$6,045,246	\$0	\$1,104,635	\$0	\$350,504	\$273,224	\$1,034,133	\$8,807,742	\$7,352,745	\$1,454,997	\$8,807,742	\$17,803	\$3,523	\$1,989,244	\$10,796,986	\$26,143
District Total			\$12,745,119	\$3,139,403	\$6,963,037	\$1,299,600	\$2,973,888	\$27,121,047	\$18,760,566	\$174,853	\$3,722,879	\$8,235	\$1,335,621	\$1,098,966	\$2,019,728	\$27,121,048	\$21,828,343	\$5,292,705	\$27,121,048			\$6,690,218	\$33,811,266	

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 Universal Pre-K Grants (UPK)	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	
140709030001	THEODORE ROOSEVELT SCHOOL		Yes	Yes	0	59	0	0	59	\$174,853	\$0	\$0	\$174,853	0.0	\$0	\$8,475	\$0	\$0	\$0	\$0	\$8,475	\$0	\$8,475	\$0	
140709030002	WOODROW WILSON ELEMENTARY SCHOOL		No	Yes					0	\$0			\$0	0.0	\$0	\$8,475	\$0	\$0	\$0	\$0	\$8,475	\$0	\$8,475	\$0	
140709030003	JOHN F KENNEDY MIDDLE SCHOOL		No	Yes					0				\$0	1.0	\$60,396	\$2,000	\$0	\$0	\$0	\$26,475	\$88,871	\$50,000	\$38,871	\$0	
140709030004	JOHN F KENNEDY SENIOR HIGH SCHOOL		No	Yes					0				\$0	1.0	\$61,116	\$2,000	\$0	\$0	\$0	\$26,790	\$89,906	\$50,000	\$39,906	\$0	
Total in District Schools					0	59	0	0	59	\$174,853	\$0	\$0	\$174,853	2.0	\$121,512	\$20,950	\$0	\$0	\$0	\$53,265	\$195,727	\$100,000	\$95,727	\$0	

Total in Prekindergarten Community-Based Organizations

# 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 Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending
0	0	0	0	0	0	\$0	\$0	\$0	\$0

District Total with CBOs

0 59 0 0 59 \$174,853 \$0 \$0 \$174,853

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
140709030001	THEODORE ROOSEVELT SCHOOL								
140709030002	WOODROW WILSON ELEMENTARY SCHOOL								
140709030003	JOHN F KENNEDY MIDDLE SCHOOL								
140709030004	JOHN F KENNEDY SENIOR HIGH SCHOOL								
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).

A. The Superintendent of Schools leads the budget development process in concert with the Board of Education, principals, directors, department heads, teachers and parents. The budget is driven by student education and developmental needs. These educational and developmental needs are derived from various source, including but not limited to, test scores, student academic profiles, teacher teams working with department heads and principals, consultant recommendations, and parent recommendations. These student needs are then developed into improvement goals and action steps to achieve those goals. Those action steps to student achievement and development are then built into the budgetary appropriations. While student needs are assessed throughout the entire year (including summer months) the budget development begins in November and the process continues until the Board adopts the budget (mid-April) and sent it to the District voters.

B. While most District employees are involved in some minor parts of budget, the most significantly involved employees are the Superintendent, Business Manager, Director of Curriculum, Building Principals, Director of Special Education, Director of Data and Technology, Supervisor of Buildings & Grounds and Department Heads. The Board of Education is updated on sections of the budget in each meeting from November through their adoption in mid-April. They can ask any questions or voice their opinions or those they have heard from constituents to better serve student and community needs. The individual buildings are represented largely by the Building Principals - they are involved in developing student needs and the responses in terms of goals and funding of actions to achieve goals. Building are also represented by subject area department heads and grade level leaders. Public input is strongly encouraged and a public hearing is held prior to the public vote on the annual budget. Public comment and suggestions are taken into account.

C. The District does not have a specific formula to allocate funds to individual schools. Rather the budget is developed and funds are allocated based on number of students at each building (e.g. student to teacher ratios), student educational and developmental needs and requirements.

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?**

Yes, there are unique features at certain schools that have a great impact on the spending per student. Higher grades (Middle and High School) will have a significantly higher than average cost per pupil as these grades change classes by subject area. Thus, rather than having one teacher per grade level (with special such as gym, music and art mixed in) there are multiple teachers and additional education requirements for the various subjects (e.g. Math, Science, English, Social Studies, Health, Technology, etc.) as well as gym, art, music, etc. These additional and specialized teaching areas drive higher cost at the higher grade levels. Certain higher level courses such as sciences and high level math require lower class sizes. These grade level require guidance counselors and have sports and other extracurricular activities not seen at the elementary school level. This combination of additional costs drives the per student costs well above average at the Middle and High School. This variance is particularly apparent at John F. Kennedy where the number of students is lower thus the cost per student is higher.

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

None noted.