

Part A - District-Level Information

School District Name	West Genesee
BEDS Code	420101
School Year	2020-21

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Paul Pelton	<u>Mailing Address</u>	
	Assistant Superintendent for Managen	Street Address Line 1	300 Sanderson Drive
	ppelton@westgenesee.org	Street Address Line 2	
	3154874563	City	Camillus
		Zip Code	13031

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$92,199,225	\$91,762,960	\$436,265		
Special Aid Fund Total Expenditures & Transfers	\$1,890,113	\$45,344	\$1,844,769		
School Food Services Fund Total Expenditures & Transfers	\$2,025,890	\$1,010,320	\$1,015,570		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$96,115,228	\$92,818,624	\$3,296,604		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$75,000	\$75,000	\$0		
Debt Service	\$7,672,910	\$7,672,910	\$0		
School Food Services Fund	\$2,025,890	\$1,010,320	\$1,015,570		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$5,630,785	\$5,630,785	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,722,881	\$1,722,881	\$0		
Total Non-Instructional Cost Exclusions	\$17,127,466	\$16,111,896	\$1,015,570		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$72,000	\$72,000	\$0	4	\$18,000.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$0	\$0	\$0	0	\$0.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$3,720,770	\$3,720,770	\$0	59	\$63,063.90
SWD School Age-School Year Tuition	\$450,415	\$450,415	\$0	5	\$90,083.00
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	\$0	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$191,157	\$180,000	\$11,157	165	\$1,158.53
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$45,051	\$45,051	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$4,479,393	\$4,468,236	\$11,157		
Total Exclusions	\$21,606,859	\$20,580,132	\$1,026,727		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	4,337				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	4,337				
Total Funding Allocated to Individual Schools	\$74,508,369	\$72,238,492	\$2,269,877		
Total Allocated Funding per Pupil	\$17,179.70	\$16,656.33	\$523.37		

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	\$18,050	\$18,050	\$0	0.0	\$0.00
Central Personnel	\$1,552,975	\$1,552,975	\$0	14.0	\$110,926.79
Operation and Maintenance of Plant	\$4,966,100	\$4,966,100	\$0	61.0	\$81,411.48
Other Central Services	\$685,860	\$685,860	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$1,459,515	\$1,459,515	\$0		
Total General Support Costs	\$8,682,500	\$8,682,500	\$0	75.0	
Total General Support Costs per Pupil	\$2,001.96	\$2,001.96	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$221,550	\$221,550	\$0	2.0	\$110,775.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$265,739	\$265,739	\$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)	\$141,817	\$141,817	\$0		
Total District Academic Support Costs	\$629,106	\$629,106	\$0	2.0	
Total District Academic Support Costs per Pupil	\$145.06	\$145.06	\$0.00		
C) Other Post-Employment Benefits (OPEB)					
	\$1,538,160	\$1,538,160	\$0		
Total OPEB per Pupil	\$354.66	\$354.66	\$0.00		
Total Central District Costs Included in School Allocations	\$10,849,766	\$10,849,766	\$0		
Total Central District Costs per Pupil	\$2,501.68	\$2,501.68	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$63,658,603	\$61,388,726	\$2,269,877		
Total Allocated Funding per Pupil	\$14,678.03				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$20,559,781
Other Post-Employment Benefits	\$1,538,160
Total Employee Benefits for Active Employees	\$19,021,621
Total Personal Service in General Fund & Special Aid Fund	\$50,001,642
District Average Fringe Rate	38.04%

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 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	Total Classroom Teachers	Total Non Teaching Staff
420101060001	EAST HILL ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		377	0	0	100	0	64	1.0	30.5	14.6	4.4	4.3	3.1	57.9	31.5	26.4
420101060003	STONEHEDGE ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		824	0	0	227	15	93	7.0	69.6	36.3	8.8	8.0	6.2	135.9	76.6	59.3
420101060005	ONONDAGA ROAD ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		376	0	0	120	14	59	0.0	33.0	17.3	3.1	4.0	3.4	60.8	33.0	27.8
420101060006	SPLIT ROCK ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		347	0	0	100	0	46	4.0	29.6	23.1	5.2	5.0	3.3	70.2	33.6	36.6
420101060008	WEST GENESEE MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		628	0	0	166	23	103	0.0	58.0	10.0	3.9	7.0	4.1	83.0	58.0	25.0
420101060009	WEST GENESEE SENIOR HIGH SCHOOL		Senior High School	9	12	Yes		No		1,376	0	0	352	12	194	6.0	110.6	18.0	8.9	13.3	17.1	173.9	116.6	57.3
420101060011	CAMILLUS MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		409	0	0	108	6	109	1.0	35.5	9.9	2.5	6.0	3.5	58.4	36.5	21.9
District Total										4,337	0	0	1,173	70	668	19.0	366.8	129.2	36.8	47.6	40.7	640.1	385.8	254.3

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		
			Classroom Teachers	All Other Salaries	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	
									General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services									
42010106001	EAST HILL ELEMENTARY SCHOOL		\$2,995,240	\$443,406	\$1,308,822	\$255,735	\$219,796	\$5,224,999	\$3,239,297	\$0	\$1,328,775	\$0	\$292,867	\$252,015	\$112,045	\$5,224,999	\$5,064,639	\$160,360	\$5,224,999	\$13,434	\$425	\$943,132	\$6,168,131	\$16,361
42010106003	STONEHEDGE ELEMENTARY SCHOOL		\$6,419,039	\$833,525	\$2,758,875	\$297,814	\$431,046	\$10,740,299	\$7,012,018	\$0	\$2,494,310	\$0	\$503,648	\$489,737	\$240,587	\$10,740,300	\$10,248,219	\$492,080	\$10,740,299	\$12,437	\$597	\$2,061,380	\$12,801,479	\$15,336
42010106005	ONONDAGA ROAD ELEMENTARY SCHOOL		\$3,182,518	\$439,124	\$1,377,673	\$228,152	\$210,524	\$5,437,991	\$3,432,403	\$0	\$1,366,834	\$0	\$275,370	\$254,416	\$108,967	\$5,437,990	\$5,211,538	\$226,454	\$5,437,992	\$13,860	\$602	\$940,630	\$6,378,622	\$16,964
42010106006	SPLIT ROCK ELEMENTARY SCHOOL		\$3,132,680	\$437,336	\$1,358,034	\$163,492	\$186,566	\$5,278,108	\$2,867,756	\$0	\$1,762,320	\$0	\$233,928	\$258,979	\$153,123	\$5,278,106	\$5,067,646	\$210,461	\$5,278,107	\$14,604	\$607	\$868,081	\$6,146,188	\$17,712
42010106008	WEST GENESEE MIDDLE SCHOOL		\$4,763,048	\$1,200,725	\$2,280,031	\$405,891	\$541,836	\$9,221,531	\$5,694,871	\$0	\$1,444,950	\$0	\$475,892	\$449,885	\$955,934	\$9,221,532	\$8,833,570	\$387,961	\$9,221,531	\$14,098	\$586	\$1,571,052	\$10,792,583	\$17,166
42010106009	WEST GENESEE SENIOR HIGH SCHOOL		\$9,747,544	\$3,100,622	\$4,887,442	\$1,650,514	\$1,330,032	\$20,725,154	\$13,448,032	\$0	\$2,781,992	\$0	\$1,179,765	\$696,532	\$2,818,834	\$20,725,155	\$20,153,067	\$572,088	\$20,725,155	\$14,646	\$416	\$3,442,305	\$24,167,460	\$17,564
42010106011	CAMILLUS MIDDLE SCHOOL		\$3,537,469	\$880,207	\$1,680,484	\$497,835	\$434,527	\$7,030,522	\$3,701,455	\$0	\$1,992,784	\$0	\$292,147	\$350,582	\$693,552	\$7,030,520	\$6,790,048	\$240,473	\$7,030,521	\$16,602	\$588	\$1,023,185	\$8,053,706	\$19,691
District Total			\$33,777,538	\$7,366,945	\$15,651,361	\$3,499,433	\$3,363,327	\$63,658,604	\$39,395,832	\$0	\$13,371,965	\$0	\$3,255,617	\$2,792,146	\$4,883,042	\$63,658,602	\$61,388,727	\$2,269,877	\$63,658,604			\$10,849,766	\$74,508,370	

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				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 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	Community Schools Site Coordinator (FTE Basis)	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		
420101060001	EAST HILL ELEMENTARY SCHOOL		No	No					0				\$0									\$0				
420101060003	STONEHEDGE ELEMENTARY SCHOOL		No	No					0				\$0									\$0				
420101060005	ONONDAGA ROAD ELEMENTARY SCHOOL		No	No					0				\$0									\$0				
420101060006	SPLIT ROCK ELEMENTARY SCHOOL		No	No					0				\$0									\$0				
420101060008	WEST GENESEE MIDDLE SCHOOL		No	No					0				\$0									\$0				
420101060009	WEST GENESEE SENIOR HIGH SCHOOL		No	No					0				\$0									\$0				
420101060011	CAMILLUS MIDDLE SCHOOL		No	No					0				\$0									\$0				
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

		Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding				
# of CBO Sites	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		
Total in Prekindergarten Community-Based Organizations	0	0	0	0	0	\$0	\$0	\$0	\$0		
District Total with CBOs	0	0	0	0	0	\$0	\$0	\$0	\$0		

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
420101060001	EAST HILL ELEMENTARY SCHOOL								
420101060003	STONEHEDGE ELEMENTARY SCHOOL								
420101060005	ONONDAGA ROAD ELEMENTARY SCHOOL								
420101060006	SPLIT ROCK ELEMENTARY SCHOOL								
420101060008	WEST GENESEE MIDDLE SCHOOL								
420101060009	WEST GENESEE SENIOR HIGH SCHOOL								
420101060011	CAMILLUS MIDDLE SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0