

Part A - District-Level Information

School District Name	Williamsville
BEDS Code	140203
School Year	2019-20

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Thomas, Matuski	Mailing Address	
	Assistant Superintendent for Finance	Street Address Line 1	105 Casey Road
	tmatuski@williamsvillek12.org	Street Address Line 2	
	7166268012	City	East Amherst
		Zip Code	14051

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending General Fund Total Expenditures & Transfers Special Aid Fund Total Expenditures & Transfers School Food Services Fund Total Expenditures & Transfers Debt Service Fund Total Expenditures & Transfers	Funding Source		
	Total Spending	State/Local	Federal
	\$195,184,838	\$195,184,838	\$0
	\$4,509,774	\$200,000	\$4,309,774
	\$2,336,149	\$1,546,149	\$790,000
	\$0	\$0	\$0
Total Major Operating Funds Spending	\$202,030,761	\$196,930,987	\$5,099,774

B) Exclusions for Non-Instructional Costs Interfund Transfers Debt Service School Food Services Fund Community Services Adult/Continuing Education Transportation Employee Benefits Allocated to Above Purposes (see IV below)	Funding Source		
	Total Spending	State/Local	Federal
	\$3,352,006	\$3,352,006	\$0
	\$7,477,217	\$7,477,217	\$0
	\$2,336,179	\$1,546,179	\$790,000
	\$20,250	\$20,250	\$0
	\$766,003	\$766,003	\$0
	\$9,304,559	\$8,986,293	\$318,266
	\$382,947	\$382,947	\$0
Total Non-Instructional Cost Exclusions	\$23,639,161	\$22,530,895	\$1,108,266

C) Exclusions for Tuition/Payments to Non-District Schools Charter School Tuition Services Provided to Charter Schools Other School Districts (Excl. Special Act Districts) Prekindergarten Community-Based Organizations BOCES Instructional Programs (Full-time Only) SWD School Age-School Year Tuition SWD Early Intervention Program Tuition SWD - Preschool Education (\$4410) Tuition SWD - Summer Education (\$4408) Tuition State-Supported Schools for the Blind & Deaf (\$4201) Tuition Services Provided to Nonpublic Schools Employee Benefits Allocated to Above Purposes (see IV below)	Funding Source			Total Pupils	
	Total Spending	State/Local	Federal		
	\$235,000	\$235,000	\$0		15
	\$0	\$0	\$0		0
	\$88,000	\$88,000	\$0		2
	\$0	\$0	\$0		0
	\$1,282,335	\$1,282,335	\$0		161
	\$3,349,799	\$2,873,000	\$476,799		54
	\$0	\$0	\$0		0
	\$542,631	\$0	\$542,631		201
	\$384,795	\$0	\$384,795		133
	\$197,549	\$88,000	\$109,549		1
	\$822,821	\$464,918	\$357,903		1,122
	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$6,902,930	\$5,031,253	\$1,871,677		

Total Exclusions	\$30,542,091	\$27,562,148	\$2,979,943
-------------------------	---------------------	---------------------	--------------------

D) Projected 2019-20 Enrollment Total District K-12 Enrollment Total District Pre-K Enrollment Total Preschool Special Education Enrollment Total District Enrollment	
	9,887
	0
	0
	9,887

Total Funding Allocated to Individual Schools	\$171,488,670	\$169,368,839	\$2,119,831
Total Allocated Funding per Pupil	\$17,344.86	\$17,130.46	\$214.41

III) Central District Costs Included in School Allocations

A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below)	Funding Source			Total Staff
	Total Spending	State/Local	Federal	(FTE Basis)
	\$126,591	\$126,591	\$0	0.5
	\$2,663,052	\$2,663,052	\$0	23.0
	\$13,631,100	\$13,631,100	\$0	180.5
	\$4,407,443	\$4,407,443	\$0	3.0
		\$3,161,770	\$0	
Total General Support Costs	\$23,989,956	\$23,989,956	\$0	207.0
Total General Support Costs per Pupil	\$2,426.41	\$2,426.41	\$0.00	
B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below)	Funding Source			Total Staff
	Total Spending	State/Local	Federal	(FTE Basis)
	\$963,557	\$963,557	\$0	12.0
	\$384,637	\$384,637	\$0	5.0
	\$1,171,848	\$617,218	\$554,630	0.0
	\$0	\$0	\$0	0.0
	\$0	\$0	\$0	0.0
	\$0	\$0	\$0	0.0
	\$438,671	\$407,650	\$31,021	
Total District Academic Support Costs	\$2,958,713	\$2,373,062	\$585,651	17.0
Total District Academic Support Costs per Pupil	\$299.25	\$240.02	\$59.23	
C) Other Post-Employment Benefits (OPEB)	\$782,494	\$782,494	\$0	
Total OPEB per Pupil	\$79.14	\$79.14	\$0.00	
Total Central District Costs Included in School Allocations	\$27,731,163	\$27,145,512	\$585,651	
Total Central District Costs per Pupil	\$2,804.81	\$2,745.58	\$59.23	
Total Funding Allocated to Individual Schools excl. Central Costs	\$143,757,507	\$142,223,327	\$1,534,180	
Total Allocated Funding per Pupil	\$14,540.05			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$39,248,541
Other Post-Employment Benefits	\$782,494
Total Employee Benefits for Active Employees	\$38,466,047
Total Personal Service in General Fund & Special Aid Fund	\$109,709,698
District Average Fringe Rate	35.06%

Part B - Basic School-Level Information

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						
																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
140203060001	MILL MIDDLE SCHOOL	02	Middle/Junior High School	5	8	Yes		No		850	0	0	195	10	115	5.0	60.0	25.4	2.0	9.0	10.0	111.4
140203060002	DODGE ELEMENTARY SCHOOL	04	Elementary School	K	4	Yes		No		542	0	0	90	43	68	3.0	38.0	22.1	2.0	7.2	7.5	79.8
140203060003	MAPLE EAST ELEMENTARY SCHOOL	06	Elementary School	K	4	Yes		No		609	0	0	63	26	42	5.0	38.5	18.2	1.5	8.4	5.4	77.0
140203060004	WILLIAMSVILLE SOUTH HIGH SCHOOL	01	Senior High School	9	12	Yes		No		892	0	0	164	2	81	1.0	63.2	26.0	4.0	8.0	20.0	122.2
140203060005	HEIM ELEMENTARY SCHOOL	08	Elementary School	K	4	Yes		No		602	0	0	91	53	36	3.0	44.6	14.0	1.4	4.6	6.5	74.1
140203060007	FOREST ELEMENTARY SCHOOL	05	Elementary School	K	4	Yes		No		518	0	0	151	30	50	5.2	35.6	20.0	2.0	6.5	7.9	77.2
140203060008	MAPLE WEST ELEMENTARY SCHOOL	09	Elementary School	K	4	Yes		No		629	0	0	138	33	52	1.0	39.5	34.9	2.0	7.5	3.9	88.8
140203060009	HEIM MIDDLE SCHOOL	07	Middle/Junior High School	5	8	Yes		No		679	0	0	104	21	67	2.0	47.2	18.8	2.0	10.0	9.2	89.2
140203060010	WILLIAMSVILLE NORTH HIGH SCHOOL	10	Senior High School	9	12	Yes		No		1,415	0	0	237	14	178	7.0	102.4	57.0	4.0	13.5	24.0	207.9
140203060011	COUNTRY PARKWAY ELEMENTARY SCHOOL	11	Elementary School	K	4	Yes		No		543	0	0	77	90	24	4.2	35.9	14.2	1.0	5.0	6.3	66.6
140203060012	CASEY MIDDLE SCHOOL	12	Middle/Junior High School	5	8	Yes		No		629	0	0	117	22	58	3.9	47.0	16.7	2.0	8.0	10.8	88.4
140203060013	WILLIAMSVILLE EAST HIGH SCHOOL	13	Senior High School	9	12	Yes		No		1,007	0	0	111	5	76	2.0	72.0	22.0	3.0	11.0	13.0	123.0
140203060015	TRANSIT MIDDLE SCHOOL	15	Middle/Junior High School	5	8	Yes		No		972	0	0	132	13	86	5.0	67.0	20.9	2.0	9.0	10.6	114.5
District Total										9,887	0	0	1,670	362	933	47.3	690.9	310.2	28.9	107.7	135.1	1320.1

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)										Funding Source by School			
BEDS Code	School Name	Local School Code	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			
			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							
140203060001	MILL MIDDLE SCHOOL	02	\$7,421,428	\$1,549,315	\$3,145,142	\$402,931	\$510,377	\$13,029,193	\$9,859,846	\$0	\$1,690,585	\$0	\$327,378	\$172,208	\$979,176	\$13,029,193	\$12,925,783	\$103,410	\$13,029,193			
140203060002	DODGE ELEMENTARY SCHOOL	04	\$4,793,317	\$1,034,397	\$2,043,197	\$256,927	\$310,551	\$8,438,389	\$6,221,726	\$0	\$1,350,468	\$0	\$262,661	\$70,919	\$532,615	\$8,438,389	\$8,222,761	\$215,628	\$8,438,389			
140203060003	MAPLE EAST ELEMENTARY SCHOOL	06	\$4,514,448	\$1,027,795	\$1,943,110	\$288,688	\$383,868	\$8,157,909	\$7,015,201	\$0	\$565,285	\$0	\$129,292	\$92,020	\$356,111	\$8,157,909	\$8,049,392	\$108,517	\$8,157,909			
140203060004	WILLIAMSVILLE SOUTH HIGH SCHOOL	01	\$7,309,706	\$1,892,466	\$3,226,282	\$422,840	\$572,664	\$13,423,958	\$10,399,225	\$0	\$1,206,739	\$0	\$562,783	\$166,797	\$1,088,414	\$13,423,958	\$13,368,258	\$55,700	\$13,423,958			
140203060005	HEIM ELEMENTARY SCHOOL	08	\$5,333,593	\$995,129	\$2,218,850	\$285,370	\$337,645	\$9,170,587	\$7,608,309	\$0	\$671,553	\$0	\$183,019	\$151,681	\$556,025	\$9,170,587	\$8,902,046	\$268,541	\$9,170,587			
140203060007	FOREST ELEMENTARY SCHOOL	05	\$4,515,490	\$990,156	\$1,930,279	\$245,551	\$285,334	\$7,966,810	\$6,217,514	\$0	\$942,922	\$0	\$179,256	\$99,941	\$527,177	\$7,966,810	\$7,707,979	\$258,831	\$7,966,810			
140203060008	MAPLE WEST ELEMENTARY SCHOOL	09	\$5,078,287	\$1,125,380	\$2,175,006	\$298,169	\$410,749	\$9,087,591	\$6,994,302	\$0	\$1,223,969	\$0	\$248,503	\$111,581	\$509,236	\$9,087,591	\$8,984,196	\$103,395	\$9,087,591			
140203060009	HEIM MIDDLE SCHOOL	07	\$6,082,352	\$1,572,623	\$2,683,834	\$321,870	\$362,768	\$11,023,447	\$8,346,461	\$0	\$1,181,990	\$0	\$292,270	\$175,491	\$1,027,235	\$11,023,447	\$10,870,993	\$152,454	\$11,023,447			
140203060010	WILLIAMSVILLE NORTH HIGH SCHOOL	10	\$10,437,255	\$2,954,176	\$4,695,036	\$670,761	\$1,009,705	\$19,766,933	\$12,530,467	\$0	\$4,577,615	\$0	\$453,255	\$132,549	\$2,073,047	\$19,766,933	\$19,748,159	\$18,774	\$19,766,933			
140203060011	COUNTRY PARKWAY ELEMENTARY SCHOOL	11	\$4,546,596	\$907,557	\$1,912,226	\$257,401	\$326,374	\$7,950,154	\$6,575,867	\$0	\$647,364	\$0	\$275,094	\$18,526	\$433,303	\$7,950,154	\$7,823,983	\$126,171	\$7,950,154			
140203060012	CASEY MIDDLE SCHOOL	12	\$4,880,124	\$918,506	\$2,033,000	\$298,169	\$426,388	\$8,556,187	\$6,734,966	\$0	\$937,687	\$0	\$285,909	\$70,262	\$527,363	\$8,556,187	\$8,527,483	\$28,704	\$8,556,187			
140203060013	WILLIAMSVILLE EAST HIGH SCHOOL	13	\$7,188,681	\$1,982,292	\$3,215,343	\$477,354	\$721,785	\$13,585,455	\$10,303,049	\$0	\$1,280,195	\$0	\$450,450	\$132,549	\$1,419,212	\$13,585,455	\$13,558,024	\$27,431	\$13,585,455			
140203060015	TRANSIT MIDDLE SCHOOL	15	\$8,082,582	\$1,214,956	\$3,259,717	\$460,763	\$582,876	\$13,600,894	\$10,953,865	\$0	\$1,581,636	\$0	\$202,670	\$75,665	\$787,058	\$13,600,894	\$13,534,270	\$66,624	\$13,600,894			
District Total			\$80,183,859	\$18,164,748	\$34,481,022	\$4,686,794	\$6,241,084	\$143,757,507	\$109,760,798	\$0	\$17,858,008	\$0	\$3,852,540	\$1,470,189	\$10,815,972	\$143,757,507	\$142,223,327	\$1,534,180	\$143,757,507			

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

					Prekindergarten Programs								Student, Family, and Community Schools Programs															
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)	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				
140203060001	MILL MIDDLE SCHOOL	02	No	No					0					\$0											\$0			
140203060002	DODGE ELEMENTARY SCHOOL	04	No	No					0					\$0											\$0			
140203060003	MAPLE EAST ELEMENTARY SCHOOL	06	No	No					0					\$0											\$0			
140203060004	WILLIAMSVILLE SOUTH HIGH SCHOOL	01	No	No					0					\$0											\$0			
140203060005	HEIM ELEMENTARY SCHOOL	08	No	No					0					\$0											\$0			
140203060007	FOREST ELEMENTARY SCHOOL	05	No	No					0					\$0											\$0			
140203060008	MAPLE WEST ELEMENTARY SCHOOL	09	No	No					0					\$0											\$0			
140203060009	HEIM MIDDLE SCHOOL	07	No	No					0					\$0											\$0			
140203060010	WILLIAMSVILLE NORTH HIGH SCHOOL	10	No	No					0					\$0											\$0			
140203060011	COUNTRY PARKWAY ELEMENTARY SCHOOL	11	No	No					0					\$0											\$0			
140203060012	CASEY MIDDLE SCHOOL	12	No	No					0					\$0											\$0			
140203060013	WILLIAMSVILLE EAST HIGH SCHOOL	13	No	No					0					\$0											\$0			
140203060015	TRANSIT MIDDLE SCHOOL	15	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	\$0	\$0	\$0

Total in Prekindergarten Community-Based Organizations

District Total with CBOs

# 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
0	0	0	0	0	0	\$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
140203060001	MILL MIDDLE SCHOOL	02		
140203060002	DODGE ELEMENTARY SCHOOL	04		
140203060003	MAPLE EAST ELEMENTARY SCHOOL	06		
140203060004	WILLIAMSVILLE SOUTH HIGH SCHOOL	01		
140203060005	HEIM ELEMENTARY SCHOOL	08		
140203060007	FOREST ELEMENTARY SCHOOL	05		
140203060008	MAPLE WEST ELEMENTARY SCHOOL	09		
140203060009	HEIM MIDDLE SCHOOL	07		
140203060010	WILLIAMSVILLE NORTH HIGH SCHOOL	10		
140203060011	COUNTRY PARKWAY ELEMENTARY SCHOOL	11		
140203060012	CASEY MIDDLE SCHOOL	12		
140203060013	WILLIAMSVILLE EAST HIGH SCHOOL	13		
140203060015	TRANSIT MIDDLE SCHOOL	15		
District Total			\$0	\$0

Education Law §3614 School Funding Allocation Report

Part F - Narrative Description

- 1. Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. If schools are allocated 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. In addition, explain any non-formulaic elements impacting each school’s allocation. (Please note that this question asks about the district’s budget process, not about how the district completed the New York State School Funding Transparency Form.)**

Staffing Allocations

The Williamsville Central school district uses “class size guidelines” to allocate teachers to each of our thirteen schools each year. The process begins in March when each principal meets with the Human Resource department, Superintendent, and Assistant Superintendents to review enrollment for their school.

High schools and Middle schools – Student course enrollment for general education courses is compared to current year staffing levels. If a courses enrollment is over the district’s class-size guideline, a determination is made as to whether a new section is necessary which requires adding a teacher the school’s staff. It is possible that one new section will result in the addition of a partial allocation of teacher. If this situation occurs, the teacher will be shared with another district school. Student enrollment also is pertinent for the allocation of paraprofessionals (teacher aides, student with disability aides, interpreters, and ESL assistants).

Elementary schools – The District reviews current student enrollment each spring. The enrollment numbers become the initial basis that are used to determine if a school’s staffing level will support the projected student enrollment in the next school year.

Throughout the spring and summer, newly enrolled students for each school is closely monitored by each the school Principal, Student Services, and our Human Resource area. In mid-August, the District reviews each school’s enrollment numbers and determines if a new class or classes are needed. If a school exceeds the class-size guidelines for the elementary grade, a new section is added. At this point in time, a teacher is added for the particular school. If a school’s enrollment in a particular grade exceeds the class-size guideline after the mid-August enrollment date, a decision is made to add support personnel (paraprofessionals) to the affected grade level’s classroom. In certain situations, a teacher may be added at the late date; however, this would occur only if there was a significant increase in enrollment that would result in class-size guidelines being surpassed by a substantial number of students in the affected school/class.

Other Budget Allocations

The District allocates supply and contract services to schools based on their student enrollment. The District also centrally budgets equipment dollars and they are reallocated to schools based on school requests and student need.

The District annually works with each school on school and/or district educational program initiatives. In these situations the District provides special funding to the school. These district-wide initiatives are planned by the central office Instructional department. Due to the number of schools in the district it is necessary to complete the funding allocations for these programs through a multiple year phase-in process. This allows the District to allocate budget funds to schools over a number of years allowing the entire program to become implemented in our schools. It is important to state that if this situation is present in a school year, some school funding amounts may be larger than other similar schools. Over a multi-year period, the funding levels for the schools affected by the implementation of the new educational program does equalize itself so that all schools received similar per pupil funding amounts.

The District will also provide additional allocations to individual schools if there are unexpected changes in their enrollment from the planned enrollment number. These situations will result in a supplementary allocation of contract services and supply dollars to the affected school. All of these additional budget allocations follow a process that substantiates the financial need to fairly provide additional budget dollars to a school.

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?

The Transparency report shows that the average elementary per pupil expenditure is \$17,582.63. The average middle school per pupil expenditure is \$17,594.52 and the average high school per pupil expenditure is \$17,188.27. Based on these numbers the District's average per pupil expenditure of \$17,455.14. All three levels have an average per pupil expenditure amount that is within 2% of this District average amount. This low variance shows that the District is equitably funding all of our school programs.

Although the per pupil funding levels are very similar based on averages, as is expected, there are fluctuations in the per pupil expenditures that affect certain schools more than others. When reviewing the variances on funding within each school level, the report shows that the highest per pupil expenditure variances are at Maple East elementary, Casey middle, and East high school. The reason these schools have higher funding variances is partially reflected in Part B of the transparency report. This section shows that these schools had the highest number of Classroom teachers with 0/3 years' experience. These schools also have a high number of teachers that have more than three years' experience but less than ten years of experience. The District's contractual labor agreement with our teaching unit is structured similar to other school districts in that teachers that are more senior receive higher salary levels than less senior teachers. The major reason for the per pupil fluctuation at these schools is due to the seniority of staff.

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