

Part A - District-Level Information

School District Name	Westbury
BEDS Code	280401
School Year	2020-21

I) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	Lyne Taylor	Street Address Line 1	2 Hitchcock Lane
Title of Contact	Business Official	Street Address Line 2	
Email Address	lmtaylor@westburyschools.org	City	Westbury
Phone Number	5168741803	Zip Code	11568

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	\$157,064,147	\$157,064,147	\$0		
Special Aid Fund Total Expenditures & Transfers	\$8,236,845	\$2,454,224	\$5,782,621		
School Food Services Fund Total Expenditures & Transfers	\$3,871,850	\$521,850	\$3,350,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$169,172,842	\$160,040,221	\$9,132,621		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$878,015	\$878,015	\$0		
Debt Service	\$3,959,844	\$3,959,844	\$0		
School Food Services Fund	\$3,871,850	\$521,850	\$3,350,000		
Community Services	\$83,911	\$5,358	\$78,553		
Adult/Continuing Education	\$726,013	\$0	\$726,013		
Transportation	\$11,108,910	\$11,108,910	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$428,485	\$174,421	\$254,064		
Total Non-Instructional Cost Exclusions	\$21,057,028	\$16,648,398	\$4,408,630		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$1,006,309	\$1,006,309	\$0	46	\$21,876.28
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$2,023,901	\$1,948,901	\$75,000	31	\$65,287.13
Prekindergarten Community-Based Organizations	\$1,492,138	\$1,492,138	\$0	285	\$5,235.57
BOCES Instructional Programs (Full-time Only)	\$8,729,669	\$8,729,669	\$0	114	\$76,576.04
SWD School Age-School Year Tuition	\$3,258,841	\$3,258,841	\$0	93	\$35,041.30
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	61	\$6,967.21
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$450,000	\$450,000	\$0	5	\$90,000.00
Services Provided to Nonpublic Schools	\$86,201	\$86,201	\$0	51	\$1,690.22
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	\$17,472,059	\$17,397,059	\$75,000		
Total Exclusions	\$38,529,087	\$34,045,457	\$4,483,630		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	4,664				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	4,664				
Total Funding Allocated to Individual Schools	\$130,643,755	\$125,994,764	\$4,648,991		
Total Allocated Funding per Pupil	\$28,011.10	\$27,014.31	\$996.78		

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	\$190,462	\$190,462	\$0	1.0	\$190,462.00
Central Personnel	\$2,623,408	\$2,623,408	\$0	17.5	\$149,909.03
Operation and Maintenance of Plant	\$9,736,499	\$9,736,499	\$0	45.0	\$216,366.64
Other Central Services	\$2,850,716	\$2,850,716	\$0	34.0	\$83,844.59
Employee Benefits for General Support Staff (see IV below)	\$2,871,782	\$2,871,782	\$0		
Total General Support Costs	\$18,272,867	\$18,272,867	\$0	97.5	
Total General Support Costs per Pupil	\$3,917.85	\$3,917.85	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$611,189	\$611,189	\$0	3.0	\$203,729.67
Research, Planning & Evaluation	\$46,109	\$46,109	\$0	0.0	\$0.00
In-Service Training	\$466,793	\$78,428	\$388,365	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	\$1,068,911	\$1,068,911	\$0	4.0	\$267,227.75
Employee Benefits for District Academic Support Staff (see IV below)	\$176,789	\$176,789	\$0		
Total District Academic Support Costs	\$2,369,791	\$1,981,426	\$388,365	7.0	
Total District Academic Support Costs per Pupil	\$508.10	\$424.83	\$83.27		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$951.63	\$951.63	\$0.00		
Total Central District Costs Included in School Allocations	\$25,081,045	\$24,692,680	\$388,365		
Total Central District Costs per Pupil	\$5,377.58	\$5,294.31	\$83.27		
Total Funding Allocated to Individual Schools excl. Central Costs	\$105,562,710	\$101,302,084	\$4,260,626		
Total Allocated Funding per Pupil	\$22,633.51				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$31,682,690
Other Post-Employment Benefits	\$4,438,387
Total Employee Benefits for Active Employees	\$27,244,303
Total Personal Service in General Fund & Special Aid Fund	\$73,828,530
District Average Fringe Rate	36.902133904061%

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	
280401030001	PARK AVENUE SCHOOL	07	Elementary School	1	5	Yes		No		654	0	0	537	275	53	6.0	63.0	26.0	3.0	7.0	25.5	130.5	69.0	61.5	
280401030002	DREXEL AVENUE SCHOOL	04	Elementary School	1	5	Yes		No		509	0	0	388	200	58	2.0	48.0	11.0	2.0	4.0	17.0	84.0	50.0	34.0	
280401030003	DRYDEN STREET SCHOOL	03	Elementary School	Pre-K	1	Yes		No		275	0	0	219	114	34	3.0	22.0	23.0	1.0	4.0	30.0	83.0	25.0	58.0	
280401030005	POWELLS LANE SCHOOL	09	Elementary School	1	5	Yes		No		512	0	0	397	174	44	3.0	46.0	16.0	2.0	4.0	16.0	87.0	49.0	38.0	
280401030006	WESTBURY MIDDLE SCHOOL	02	Middle/Junior High School	6	8	Yes		No		1,142	0	0	900	340	95	9.5	103.5	30.0	3.0	10.4	43.0	199.4	113.0	86.4	
280401030007	WESTBURY HIGH SCHOOL	01	Senior High School	9	12	Yes		No		1,572	0	0	1,219	406	128	11.0	110.0	24.0	4.0	11.0	45.5	205.5	121.0	84.5	
District Total										4,664	0	0	3,660	1,509	412	34.5	392.5	130.0	15.0	40.4	177.0	789.4	427.0	362.4	

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
280401030001	PARK AVENUE SCHOOL	07	\$9,880,228	\$1,111,664	\$4,056,243	\$1,617,868	\$882,352	\$17,548,355	\$10,323,136	\$0	\$4,165,320	\$0	\$900,765	\$743,187	\$1,415,712	\$17,548,120	\$17,181,184	\$366,936	\$17,548,120	\$26,271	\$561	\$3,516,939	\$21,065,059	\$32,210
280401030002	DREXEL AVENUE SCHOOL	04	\$6,852,307	\$864,131	\$2,847,530	\$1,133,608	\$626,447	\$12,324,023	\$7,637,921	\$0	\$2,553,878	\$0	\$716,629	\$585,213	\$830,218	\$12,323,859	\$11,845,351	\$478,508	\$12,323,859	\$23,272	\$940	\$2,737,190	\$15,061,049	\$29,589
280401030003	DRYDEN STREET SCHOOL	03	\$3,478,933	\$784,810	\$1,573,412	\$605,325	\$543,179	\$6,985,659	\$4,585,058	\$0	\$1,394,165	\$0	\$468,065	\$211,407	\$326,873	\$6,985,568	\$6,661,287	\$324,281	\$6,985,568	\$24,223	\$1,179	\$1,478,835	\$8,464,403	\$30,780
280401030005	POWELLS LANE SCHOOL	09	\$6,513,189	\$829,864	\$2,709,743	\$1,127,005	\$662,228	\$11,842,029	\$7,204,870	\$0	\$2,599,512	\$0	\$740,542	\$494,689	\$802,260	\$11,841,873	\$11,372,406	\$469,467	\$11,841,873	\$22,212	\$917	\$2,753,322	\$14,395,195	\$28,506
280401030006	WESTBURY MIDDLE SCHOOL	02	\$13,302,925	\$1,420,278	\$5,433,176	\$2,520,352	\$1,358,359	\$24,035,090	\$13,461,214	\$0	\$5,951,068	\$0	\$1,095,215	\$1,271,363	\$2,255,916	\$24,034,776	\$22,713,925	\$1,320,851	\$24,034,776	\$19,890	\$1,157	\$6,141,199	\$30,175,975	\$26,424
280401030007	WESTBURY HIGH SCHOOL	01	\$17,807,233	\$2,074,259	\$7,336,695	\$3,475,665	\$2,135,086	\$32,828,938	\$20,845,969	\$0	\$6,353,483	\$0	\$1,477,164	\$1,427,978	\$2,723,920	\$32,828,514	\$31,527,931	\$1,300,583	\$32,828,514	\$20,056	\$827	\$8,453,560	\$41,282,074	\$26,261
District Total			\$57,834,815	\$7,085,006	\$23,956,799	\$10,479,823	\$6,207,651	\$105,564,094	\$64,058,168	\$0	\$23,017,426	\$0	\$5,398,380	\$4,733,837	\$8,354,899	\$105,562,710	\$101,302,084	\$4,260,626	\$105,562,710			\$25,081,045	\$130,643,755	

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				Total 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		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		
280401030001	PARK AVENUE SCHOOL	07	No	Yes					0					\$0	0.0	\$130,908	\$0	\$0	\$0	\$0	\$0	\$0	\$130,908	\$130,908	\$0	\$0
280401030002	DREXEL AVENUE SCHOOL	04	No	Yes					0					\$0	0.0	\$96,890	\$0	\$0	\$0	\$0	\$0	\$0	\$96,890	\$96,890	\$0	\$0
280401030003	DRYDEN STREET SCHOOL	03	No	Yes					0					\$0	0.0	\$111,494	\$0	\$0	\$0	\$0	\$0	\$0	\$111,494	\$111,494	\$0	\$0
280401030005	POWELLS LANE SCHOOL	09	No	Yes					0					\$0	0.0	\$94,218	\$0	\$0	\$0	\$0	\$0	\$0	\$94,218	\$94,218	\$0	\$0
280401030006	WESTBURY MIDDLE SCHOOL	02	No	Yes					0					\$0	0.0	\$207,494	\$0	\$0	\$0	\$0	\$0	\$0	\$207,494	\$207,494	\$0	\$0
280401030007	WESTBURY HIGH SCHOOL	01	No	Yes					0					\$0	0.0	\$297,793	\$0	\$0	\$0	\$0	\$0	\$0	\$297,793	\$297,793	\$0	\$0
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$938,797	\$0	\$0	\$0	\$0	\$0	\$0	\$938,797	\$938,797	\$0	\$0	

	# of CBO Sites	Projected Pre-K CBO Enrollment				Total Pre-K 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		State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending
Total in Prekindergarten Community-Based Organizations	2	60	225	0	0	285	\$1,492,138	\$0	\$0	\$1,492,138
District Total with CBOs		60	225	0	0	285	\$1,492,138	\$0	\$0	\$1,492,138

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
280401030001	PARK AVENUE SCHOOL	07							
280401030002	DREXEL AVENUE SCHOOL	04							
280401030003	DRYDEN STREET SCHOOL	03							
280401030005	POWELLS LANE SCHOOL	09							
280401030006	WESTBURY MIDDLE SCHOOL	02							
280401030007	WESTBURY HIGH SCHOOL	01							
District Total			\$0	\$0	\$0		\$0		\$0