

Part A - District-Level Information

School District Name	Westbury
BEDS Code	280401
School Year	2019-20

I) Contact Information

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

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending	Funding Source		
	Total Spending	State/Local	Federal
General Fund Total Expenditures & Transfers	\$155,908,977	\$155,908,977	\$0
Special Aid Fund Total Expenditures & Transfers	\$8,315,421	\$4,149,724	\$4,165,697
School Food Services Fund Total Expenditures & Transfers	\$3,589,850	\$442,850	\$3,147,000
Debt Service Fund Total Expenditures & Transfers	\$167,190	\$167,190	\$0
Total Major Operating Funds Spending	\$167,981,438	\$160,668,741	\$7,312,697

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$867,015	\$867,015	\$0
Debt Service	\$2,835,512	\$2,835,512	\$0
School Food Services Fund	\$3,589,850	\$442,850	\$3,147,000
Community Services	\$194,638	\$194,638	\$0
Adult/Continuing Education	\$1,301,075	\$1,301,075	\$0
Transportation	\$10,362,817	\$10,362,817	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$510,868	\$510,868	\$0
Total Non-Instructional Cost Exclusions	\$19,661,775	\$16,514,775	\$3,147,000

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
Charter School Tuition	\$1,351,549	\$1,351,549	\$0	53	\$25,500.92
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$2,028,790	\$2,028,790	\$0	31	\$65,444.84
Prekindergarten Community-Based Organizations	\$30,500	\$30,500	\$0	60	\$508.33
BOCES Instructional Programs (Full-time Only)	\$7,889,757	\$7,889,757	\$0	125	\$63,118.06
SWD School Age-School Year Tuition	\$3,733,618	\$3,733,618	\$0	51	\$73,208.20
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	\$1,443,200	\$1,443,200	\$0	344	\$4,195.35
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$500,000	\$500,000	\$0	6	\$83,333.33
Services Provided to Nonpublic Schools	\$115,000	\$115,000	\$0	51	\$2,254.90
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$17,092,414	\$17,092,414	\$0		

Total Exclusions	\$36,754,189	\$33,607,189	\$3,147,000
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D) Projected 2019-20 Enrollment

Total District K-12 Enrollment	4,986		
Total District Pre-K Enrollment	285		
Total Preschool Special Education Enrollment	17		
Total District Enrollment	5,288		
Total Funding Allocated to Individual Schools	\$131,227,249	\$127,061,552	\$4,165,697
Total Allocated Funding per Pupil	\$24,816.05	\$24,028.28	\$787.76

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	\$164,110	\$164,110	\$0	1.0	\$164,110.00
Central Personnel	\$2,662,808	\$2,662,808	\$0	16.0	\$166,425.50
Operation and Maintenance of Plant	\$7,742,432	\$7,742,432	\$0	46.6	\$166,146.61
Other Central Services	\$2,590,684	\$2,590,684	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$2,724,874	\$2,724,874	\$0		
Total General Support Costs	\$15,884,908	\$15,884,908	\$0	63.6	
Total General Support Costs per Pupil	\$3,003.95	\$3,003.95	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$536,033	\$536,033	\$0	1.0	\$536,033.00
Research, Planning & Evaluation	\$36,400	\$36,400	\$0	0.0	\$0.00
In-Service Training	\$475,180	\$97,920	\$377,260	0.9	\$527,977.78
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	\$966,038	\$966,038	\$0	4.0	\$241,509.50
Employee Benefits for District Academic Support Staff (see IV below)	\$582,621	\$558,043	\$24,578		
Total District Academic Support Costs	\$2,596,272	\$2,194,434	\$401,838	5.9	
Total District Academic Support Costs per Pupil	\$490.97	\$414.98	\$75.99		
C) Other Post-Employment Benefits (OPEB)					
	\$312,770	\$312,770	\$0		
Total OPEB per Pupil	\$59.15	\$59.15	\$0.00		
Total Central District Costs Included in School Allocations	\$18,793,950	\$18,392,112	\$401,838		
Total Central District Costs per Pupil	\$3,554.08	\$3,478.08	\$75.99		
Total Funding Allocated to Individual Schools excl. Central Costs	\$112,433,299	\$108,669,440	\$3,763,859		
Total Allocated Funding per Pupil	\$21,261.97				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$33,223,754
Other Post-Employment Benefits	\$312,770
Total Employee Benefits for Active Employees	\$32,910,984
Total Personal Service in General Fund & Special Aid Fund	\$73,121,664
District Average Fringe Rate	45.01%

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	
28040103001	PARK AVENUE SCHOOL	07	Elementary School	1	5	Yes		No		235	0	0	644	299	62	4.5	64.5	26.0	3.0	7.0	25.5	130.0	69.0	61.5	
28040103002	DREXEL AVENUE SCHOOL	04	Elementary School	1	5	Yes		No		544	0	0	448	180	60	1.0	49.0	11.0	2.0	4.0	17.0	84.0	50.0	34.0	
28040103003	DRYDEN STREET SCHOOL	03	Elementary School	Pre-K	1	Yes		No		341	285	17	261	161	44	1.0	23.0	23.0	1.0	3.0	30.0	81.0	24.0	57.0	
28040103005	POWELLS LANE SCHOOL	09	Elementary School	1	5	Yes		No		529	0	0	411	183	43	5.0	44.0	16.0	2.0	4.0	16.0	87.0	49.0	38.0	
28040103006	WESTBURY MIDDLE SCHOOL	02	Middle/Junior High School	6	8	Yes		No		1,165	0	0	1,023	280	123	6.5	105.5	30.0	3.0	10.4	43.0	199.4	113.0	86.4	
28040103007	WESTBURY HIGH SCHOOL	01	Senior High School	9	12	Yes		No		1,672	0	0	1,448	459	123	9.0	112.0	24.0	4.0	11.0	45.5	205.5	121.0	84.5	
District Total										4,986	285	17	4,237	1,562	455	27.0	399.0	130.0	15.0	39.4	177.0	787.4	426.0	361.4	

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	\$9,110,783	\$1,020,152	\$4,559,934	\$1,330,277	\$1,163,659	\$17,184,805	\$10,406,186	\$0	\$3,918,700	\$0	\$675,415	\$712,631	\$1,471,874	\$17,184,806	\$17,009,117	\$175,688	\$17,184,805	\$23,142	\$239	\$2,612,245	\$19,797,050	\$26,935
280401030002	DREXEL AVENUE SCHOOL	04	\$6,573,418	\$612,974	\$3,234,595	\$983,856	\$885,683	\$12,290,526	\$7,522,455	\$0	\$2,569,121	\$0	\$754,251	\$541,970	\$902,730	\$12,290,527	\$12,160,474	\$130,053	\$12,290,527	\$22,354	\$239	\$1,933,417	\$14,223,944	\$26,147
280401030003	DRYDEN STREET SCHOOL	03	\$3,238,739	\$638,993	\$1,745,367	\$618,248	\$1,677,085	\$7,918,432	\$3,969,547	\$1,461,637	\$1,166,479	\$35,561	\$580,073	\$301,325	\$403,807	\$7,918,429	\$7,836,867	\$81,563	\$7,918,430	\$12,188	\$127	\$2,285,270	\$10,203,700	\$15,869
280401030005	POWELLS LANE SCHOOL	09	\$6,280,692	\$648,172	\$3,118,682	\$958,499	\$861,832	\$11,867,877	\$7,268,803	\$0	\$2,585,568	\$0	\$738,459	\$319,043	\$956,004	\$11,867,877	\$11,741,406	\$126,471	\$11,867,877	\$22,195	\$239	\$1,880,106	\$13,747,983	\$25,989
280401030006	WESTBURY MIDDLE SCHOOL	02	\$16,371,173	\$1,471,430	\$8,030,956	\$2,107,365	\$1,862,773	\$29,843,697	\$18,867,753	\$0	\$6,656,377	\$0	\$1,061,186	\$1,095,650	\$2,162,731	\$29,843,697	\$27,090,146	\$2,753,551	\$29,843,697	\$23,253	\$2,364	\$4,140,498	\$33,984,195	\$29,171
280401030007	WESTBURY HIGH SCHOOL	01	\$16,612,480	\$2,059,294	\$8,404,165	\$3,027,605	\$3,224,418	\$33,327,962	\$21,867,941	\$0	\$5,849,621	\$0	\$1,751,931	\$1,183,279	\$2,675,191	\$33,327,963	\$32,831,430	\$496,533	\$33,327,963	\$19,636	\$297	\$5,942,414	\$39,270,377	\$23,487
District Total			\$58,187,285	\$6,451,015	\$29,093,699	\$9,025,850	\$9,675,450	\$112,433,299	\$69,902,685	\$1,461,637	\$22,745,866	\$35,561	\$5,561,315	\$4,153,898	\$8,572,337	\$112,433,299	\$108,669,440	\$3,763,859	\$112,433,299			\$18,793,950	\$131,227,249	

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			
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	Yes	Yes	0	165	0	120	285	\$1,461,637	\$0	\$0	\$1,461,637	0.0	\$111,494	\$0	\$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	165	0	120	285	\$1,461,637	\$0	\$0	\$1,461,637	0.0	\$938,797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$938,797	\$938,797	\$0	\$0	

	# 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
Total in Prekindergarten Community-Based Organizations	1	0	0	0	60	60	\$30,500	\$0	\$0	\$30,500
District Total with CBOs		0	165	0	180	345	\$1,492,137	\$0	\$0	\$1,492,137

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