

Part A - District-Level Information

School District Name	Williamson
BEDS Code	651402
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	Jay Schickling	Street Address Line 1	4148 Miller St
Title of Contact	School Business Administrator	Street Address Line 2	
Email Address	jschickling@williamsoncentral.org	City	Williamson
Phone Number	3155899961	Zip Code	14589

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	\$24,659,914	\$24,458,529	\$201,385		
Special Aid Fund Total Expenditures & Transfers	\$1,024,232	\$243,205	\$781,027		
School Food Services Fund Total Expenditures & Transfers	\$536,500	\$221,500	\$315,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$26,220,646	\$24,923,234	\$1,297,412		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$130,552	\$130,552	\$0		
Debt Service	\$2,031,168	\$2,031,168	\$0		
School Food Services Fund	\$536,500	\$221,500	\$315,000		
Community Services	\$5,778	\$5,778	\$0		
Adult/Continuing Education	\$5,256	\$5,256	\$0		
Transportation	\$1,274,300	\$1,274,300	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$387,459	\$387,459	\$0		
Total Non-Instructional Cost Exclusions	\$4,371,013	\$4,056,013	\$315,000		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$199,976	\$199,976	\$0	3	\$66,658.67
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$1,411,681	\$1,411,681	\$0	12	\$117,640.08
SWD School Age-School Year Tuition	\$149,235	\$149,235	\$0	4	\$37,308.75
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	\$10,300	\$10,300	\$0	4	\$2,575.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$3,360	\$3,360	\$0	1	\$3,360.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,535	\$0	\$1,535		
Total Tuition/Payments to Non-District Schools Exclusions	\$1,776,087	\$1,774,552	\$1,535		
Total Exclusions	\$6,147,100	\$5,830,565	\$316,535		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	974				
Total District Pre-K Enrollment	56				
Total Preschool Special Education Enrollment	7				
Total District Enrollment	1,037				
Total Funding Allocated to Individual Schools	\$20,073,546	\$19,092,669	\$980,877		
Total Allocated Funding per Pupil	\$19,357.32	\$18,411.45	\$945.88		

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	\$26,113	\$26,113	\$0	0.0	\$0.00
Central Personnel	\$681,275	\$681,275	\$0	6.0	\$113,545.83
Operation and Maintenance of Plant	\$1,507,368	\$1,507,368	\$0	17.0	\$88,668.71
Other Central Services	\$423,576	\$423,576	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$483,779	\$483,779	\$0		
Total General Support Costs	\$3,122,111	\$3,122,111	\$0	23.0	
Total General Support Costs per Pupil	\$3,010.71	\$3,010.71	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$300,024	\$300,024	\$0	3.0	\$100,008.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$67,659	\$67,659	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$171,319	\$171,319	\$0	3.0	\$57,106.33
Summer Programming and Services	\$88,129	\$56,629	\$31,500	3.0	\$29,376.33
Other Districtwide Staff	\$93,405	\$93,405	\$0	2.0	\$46,702.50
Employee Benefits for District Academic Support Staff (see IV below)	\$280,345	\$265,955	\$14,390		
Total District Academic Support Costs	\$1,000,881	\$954,991	\$45,890	11.0	
Total District Academic Support Costs per Pupil	\$965.17	\$920.92	\$44.25		
C) Other Post-Employment Benefits (OPEB)					
	\$296,500	\$296,500	\$0		
Total OPEB per Pupil	\$285.92	\$285.92	\$0.00		
Total Central District Costs Included in School Allocations	\$4,419,492	\$4,373,602	\$45,890		
Total Central District Costs per Pupil	\$4,261.81	\$4,217.55	\$44.25		
Total Funding Allocated to Individual Schools excl. Central Costs	\$15,654,054	\$14,719,067	\$934,987		
Total Allocated Funding per Pupil	\$15,095.52				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$5,790,203
Other Post-Employment Benefits	\$296,500
Total Employee Benefits for Active Employees	\$5,493,703
Total Personal Service in General Fund & Special Aid Fund	\$12,025,727
District Average Fringe Rate	45.68%

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	
651402040001	WILLIAMSON MIDDLE SCHOOL	01	Middle/Junior High School	5	8	Yes	No			284	0	0	125	5	46	2.0	35.0	11.0	3.0	5.4	4.0	60.4	37.0	23.4	
651402040002	WILLIAMSON SENIOR HIGH SCHOOL	02	Senior High School	9	12	Yes	No			339	0	0	142	3	46	2.0	32.0	8.0	3.0	8.8	3.0	56.8	34.0	22.8	
651402040003	WILLIAMSON ELEMENTARY SCHOOL	03	Elementary School	Pre-K	4	Yes	No			351	56	7	168	5	30	2.0	33.0	19.0	3.0	9.3	4.0	70.3	35.0	35.3	
District Total										974	56	7	435	13	122	6.0	100.0	38.0	9.0	23.5	11.0	187.5	106.0	81.5	

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		
			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									
651402040001	WILLIAMSON MIDDLE SCHOOL	01	\$2,331,446	\$560,771	\$1,321,165	\$270,055	\$159,426	\$4,642,863	\$2,589,341	\$0	\$1,075,256	\$0	\$347,576	\$246,173	\$384,517	\$4,642,863	\$4,255,569	\$387,294	\$4,642,863	\$14,984	\$1,364	\$1,210,353	\$5,853,216	\$20,610
651402040002	WILLIAMSON SENIOR HIGH SCHOOL	02	\$2,590,990	\$528,958	\$1,425,192	\$316,544	\$227,984	\$5,089,668	\$2,809,420	\$0	\$857,255	\$0	\$328,740	\$410,067	\$684,186	\$5,089,668	\$4,896,638	\$193,030	\$5,089,668	\$14,444	\$569	\$1,444,752	\$6,534,420	\$19,276
651402040003	WILLIAMSON ELEMENTARY SCHOOL	03	\$2,911,946	\$716,896	\$1,657,655	\$336,687	\$298,339	\$5,921,523	\$2,899,005	\$309,113	\$1,070,040	\$16,319	\$385,256	\$423,026	\$818,464	\$5,921,523	\$5,566,860	\$354,663	\$5,921,523	\$13,447	\$857	\$1,764,387	\$7,685,910	\$18,565
District Total			\$7,834,382	\$1,806,625	\$4,404,012	\$923,286	\$685,749	\$15,654,054	\$8,297,766	\$309,113	\$3,002,551	\$16,319	\$1,061,672	\$1,079,266	\$1,887,167	\$15,654,054	\$14,719,067	\$934,987	\$15,654,054			\$4,419,492	\$20,073,546	

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				Community Schools Site Coordinator (FTE Basis)	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	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
651402040001	WILLIAMSON MIDDLE SCHOOL	01	No	No					0				\$0								\$0			
651402040002	WILLIAMSON SENIOR HIGH SCHOOL	02	No	No					0				\$0								\$0			
651402040003	WILLIAMSON ELEMENTARY SCHOOL	03	Yes	No	18	38	0	0	56	\$169,080	\$140,033	\$0	\$309,113								\$0			
Total in District Schools					18	38	0	0	56	\$169,080	\$140,033	\$0	\$309,113	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

						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						0	0	0	0	0	\$0	\$0	\$0	\$0
District Total with CBOs						18	38	0	0	56	\$169,080	\$140,033	\$0	\$309,113

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).

The Superintendent of Schools and School Business Administrator review macroeconomic factors to determine acceptable parameters for budget-to-budget growth. After these parameters are established the curricular needs of students are prioritized based upon the District's K-12 scope and sequence to determine building level needs for curricular consumables, texts, and software programming. This follows the District's long-term strategic plan, and all district administrators work with building based decision making teams to establish building priorities that are addressed in the budget. The budgeting process begins in November with a review of the current year's budget performance, and macroeconomic growth factors. As elements such as state aid, tax cap factors, and benefit rates become more clear, these variables are weighed against the District's long term strategic plan and priorities. This is done through several budget presentations to the board of education and a workshop where these variables are discussed. The district does not use a formula to allocate funds, as the needs of various grade level and programmatic areas will vary and cannot be distributed via a flat formula.

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?**

As a small, rural district, there are certain fixed costs associated with operating school buildings and fluctuations in class size/grade level enrollment will have a factor on the net per-pupil expense. The districts per-pupil expenditure per building therefore has a direct relationship to the enrollment of the building.

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

N/A