

Part A - District-Level Information

School District Name	Letchworth
BEDS Code	670401
School Year	2022-23

I) Contact Information

		Mailing Address	
Contact First & Last Name	John Novak	Street Address Line 1	5550 School Road
Title of Contact	Business Administrator	Street Address Line 2	
Email Address	jnovak@letchworth.k12.ny.us	City	Gainesville
Phone Number	5854935150	Zip Code	14066

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
A) Total Major Operating Funds Spending	Total Spending	State/Local	Federal		
General Fund Total Expenditures & Transfers	\$22,483,944	\$22,403,944	\$80,000		
Special Aid Fund Total Expenditures & Transfers	\$3,960,043	\$1,082,753	\$2,877,290		
School Food Services Fund Total Expenditures & Transfers	\$517,280	\$222,280	\$295,000		
Debt Service Fund Total Expenditures & Transfers	\$115,000	\$115,000	\$0		
Total Major Operating Funds Spending	\$27,076,267	\$23,823,977	\$3,252,290		
	Funding Source				
B) Exclusions for Non-Instructional Costs	Total Spending	State/Local	Federal		
Interfund Transfers	\$1,139,737	\$441,000	\$698,737		
Debt Service	\$1,093,873	\$1,093,873	\$0		
School Food Services Fund	\$517,280	\$222,280	\$295,000		
Community Services	\$6,565	\$6,565	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$2,211,229	\$2,211,229	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$572,618	\$572,618	\$0		
Total Non-Instructional Cost Exclusions	\$5,541,302	\$4,547,565	\$993,737		
	Funding Source				
C) Exclusions for Tuition/Payments to Non-District Schools	Total Spending	State/Local	Federal	Total Pupils	Per Pupil
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)	\$45,000	\$45,000	\$0	2	\$22,500.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$858,962	\$858,962	\$0	15	\$57,264.13
SWD School Age-School Year Tuition	\$226,978	\$226,978	\$0	3	\$75,659.33
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	\$5,000	\$5,000	\$0	1	\$5,000.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$2,760	\$0	\$2,760	5	\$552.00
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	\$1,138,700	\$1,135,940	\$2,760		
Total Exclusions	\$6,680,002	\$5,683,505	\$996,497		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	853				
Total District Pre-K Enrollment	36				
Total Preschool Special Education Enrollment	24				
Total District Enrollment	913				
Total Funding Allocated to Individual Schools	\$20,396,265	\$18,140,472	\$2,255,793		
Total Allocated Funding per Pupil	\$22,339.83	\$19,869.08	\$2,470.75		

III) Central District Costs Included in School Allocations

		Funding Source			Total Staff (FTE Basis)	Total FTE Spending
A) General Support Costs		Total Spending	State/Local	Federal		
Board of Education		\$31,956	\$31,956	\$0	0.0	\$0.00
Central Personnel		\$640,981	\$640,981	\$0	6.0	\$106,830.17
Operation and Maintenance of Plant		\$2,189,183	\$1,931,301	\$257,882	21.3	\$102,778.54
Other Central Services		\$706,693	\$706,693	\$0	0.8	\$883,366.25
Employee Benefits for General Support Staff (see IV below)		\$672,826	\$672,826	\$0		
Total General Support Costs		\$4,241,639	\$3,983,757	\$257,882	28.1	
Total General Support Costs per Pupil		\$4,645.83	\$4,363.37	\$282.46		
B) District Academic Support Costs		Funding Source			Total Staff (FTE Basis)	Total FTE Spending
		Total Spending	State/Local	Federal		
Curriculum Development & Supervision		\$169,054	\$169,054	\$0	2.0	\$84,527.00
Research, Planning & Evaluation		\$0	\$0	\$0	0.0	\$0.00

In-Service Training	\$260,751	\$0	\$260,751	4.0	\$65,187.75
Committee on Special Education/Preschool Special Education	\$171,802	\$137,796	\$34,006	3.0	\$57,267.33
Summer Programming and Services	\$87,835	\$87,835	\$0	1.0	\$87,835.00
Other Districtwide Staff	\$145,022	\$145,022	\$0	2.0	\$72,511.00
Employee Benefits for District Academic Support Staff (see IV below)	\$370,947	\$231,378	\$139,569		
Total District Academic Support Costs	\$1,205,411	\$771,085	\$434,326	12.0	
Total District Academic Support Costs per Pupil	\$1,320.27	\$844.56	\$475.71		
C) Other Post-Employment Benefits (OPEB)	\$102,758	\$102,758	\$0		
Total OPEB per Pupil	\$112.55	\$112.55	\$0.00		
Total Central District Costs Included in School Allocations	\$5,549,808	\$4,857,600	\$692,208		
Total Central District Costs per Pupil	\$6,078.65	\$5,320.48	\$758.17		
Total Funding Allocated to Individual Schools excl. Central Costs	\$14,846,457	\$13,282,872	\$1,563,585		
Total Allocated Funding per Pupil	\$16,261.18				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$5,961,041
Other Post-Employment Benefits	\$102,758
Total Employee Benefits for Active Employees	\$5,858,283
Total Personal Service in General Fund & Special Aid Fund	\$11,843,059
District Average Fringe Rate	49.465960572185%

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, in 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	
673401040001	LEITCHWORTH SENIOR HIGH SCHOOL		Senior High School	9	12	Yes		No		269	0	0	81	0	38	8.0	22.4	3.0	1.5	2.2	2.5	39.6	30.4	9.2	
673401040002	LEITCHWORTH ELEMENTARY SCHOOL		Elementary School	Pre-K	4	Yes		No		315	36	24	129	4	37	6.3	34.7	21.0	1.0	6.8	3.0	72.5	48.7	31.8	
673401040003	LEITCHWORTH MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		369	0	0	93	1	39	4.5	25.4	3.0	1.5	3.2	2.5	45.1	29.9	12.2	
District Total						853	36	24	303	5	113	18.5	82.5	29.0	4.0	12.2	8.0	154.2	101.0	53.2					

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)					School Allocation by Purpose (excl. Central Costs)							Funding Source by School				Per Pupil Allocation					
BEDS Code	School Name	Local School Code	Personal Service					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	Central District Costs	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 Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
67061080003	LEITCHWORTH SENIOR HIGH SCHOOL		\$1,972,059	\$606,278	\$1,275,665	\$454,193	\$762,191	\$5,100,963	\$3,525,045	\$0	\$547,631	\$0	\$201,315	\$155,064	\$643,489	\$5,100,659	\$4,294,487	\$606,374	\$5,100,861	\$15,965	\$2,988	\$1,655,157	\$6,756,019	\$25,041
67061080002	LEITCHWORTH ELEMENTARY SCHOOL		\$2,660,631	\$892,838	\$1,767,669	\$177,297	\$262,954	\$5,736,761	\$2,833,126	\$756,654	\$1,071,384	\$762,917	\$191,345	\$277,126	\$276,603	\$5,751,199	\$5,299,080	\$455,488	\$5,751,169	\$14,132	\$1,264	\$2,279,094	\$8,030,664	\$21,415
67061080003	LEITCHWORTH MIDDLE SCHOOL		\$2,051,903	\$441,351	\$1,208,579	\$154,334	\$188,270	\$3,994,437	\$2,289,080	\$0	\$978,249	\$0	\$218,573	\$185,029	\$322,702	\$3,994,436	\$3,688,905	\$305,532	\$3,694,437	\$13,713	\$1,136	\$1,035,137	\$5,629,574	\$20,025
District Total			\$6,634,389	\$1,840,987	\$4,241,892	\$785,804	\$1,243,387	\$14,846,459	\$8,632,651	\$256,654	\$2,597,272	\$762,912	\$601,232	\$648,022	\$1,345,711	\$14,846,454	\$13,282,872	\$1,563,586	\$14,846,458			\$5,349,808	\$26,396,266	

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				Communit y Schools Site Coordina tor (FTE Basis)	Spending by Purpose							Funding Source by Program				
			Does this school offer a Pre-K program? (Y/N)	Does this school offer 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 (UPKG)	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		
670401040001	LETCHWORTH SENIOR HIGH SCHOOL		No	No						36	\$108,855	\$109,078	\$40,721	\$0								\$0				
670401040002	LETCHWORTH ELEMENTARY SCHOOL		Yes	No	36	0	0	0	36	\$108,855	\$109,078	\$40,721	\$258,654									\$0				
670401040003	LETCHWORTH MIDDLE SCHOOL		No	No					36	\$108,855	\$109,078	\$40,721	\$0									\$0				
Total in District Schools					36	0	0	0	36	\$108,855	\$109,078	\$40,721	\$258,654	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 (UPKG)	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													
					36	0	0	0	36	\$108,855	\$109,078	\$40,721	\$258,654													

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
670401040001	LETCHWORTH SENIOR HIGH SCHOOL								
670401040002	LETCHWORTH ELEMENTARY SCHOOL								
670401040003	LETCHWORTH MIDDLE SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0

