

Part A - District-Level Information

School District Name	Letchworth
BEDS Code	670401
School Year	2021-22

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

A) Total Major Operating Funds Spending			Funding Source					
	Total Spending		State/Local	Federal				
	General Fund Total Expenditures & Transfers	\$21,715,217	\$21,615,217	\$100,000				
	Special Aid Fund Total Expenditures & Transfers	\$2,353,460	\$1,028,441	\$1,325,019				
	School Food Services Fund Total Expenditures & Transfers	\$684,280	\$59,280	\$625,000				
	Debt Service Fund Total Expenditures & Transfers	\$115,000	\$115,000	\$0				
Total Major Operating Funds Spending		\$24,867,957	\$22,817,938	\$2,050,019				
B) Exclusions for Non-Instructional Costs			Funding Source					
	Total Spending		State/Local	Federal				
	Interfund Transfers	\$750,400	\$750,400	\$0				
	Debt Service	\$1,191,506	\$1,191,506	\$0				
	School Food Services Fund	\$684,280	\$59,280	\$625,000				
	Community Services	\$7,500	\$7,500	\$0				
	Adult/Continuing Education	\$0	\$0	\$0				
	Transportation	\$2,005,675	\$2,005,675	\$0				
	Employee Benefits Allocated to Above Purposes (see IV below)	\$474,535	\$474,535	\$0				
Total Non-Instructional Cost Exclusions		\$5,113,896	\$4,488,896	\$625,000				
C) Exclusions for Tuition/Payments to Non-District Schools			Funding Source		Total Pupils	Per Pupil		
	Total Spending		State/Local	Federal				
	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)	\$598,177	\$598,177	\$0	11	\$54,379.73		
	SWD School Age-School Year Tuition	\$248,882	\$248,882	\$0	3	\$82,960.67		
	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	\$3,000	\$0	\$3,000	5	\$600.00		
	Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00		
	Employee Benefits Allocated to Above Purposes (see IV below)	\$1,435	\$1,435	\$0				
Total Tuition/Payments to Non-District Schools Exclusions		\$901,494	\$898,494	\$3,000				
Total Exclusions		\$6,015,390	\$5,387,390	\$628,000				
D) Projected 2021-22 Enrollment								
Total District K-12 Enrollment	859							
Total District Pre-K Enrollment	36							
Total Preschool Special Education Enrollment	24							
Total District Enrollment	919							
Total Funding Allocated to Individual Schools	\$18,852,567	\$17,430,548	\$1,422,019					
Total Allocated Funding per Pupil	\$20,514.22	\$18,966.86	\$1,547.35					

III) Central District Costs Included in School Allocations

A) General Support Costs			Funding Source		Total Staff (FTE Basis)Total FTE Spending
	Total Spending		State/Local	Federal	
	Board of Education	\$16,627	\$16,627	\$0	
	Central Personnel	\$608,151	\$608,151	\$0	
	Operation and Maintenance of Plant	\$1,900,902	\$1,805,902	\$95,000	
	Other Central Services	\$708,602	\$708,602	\$0	0.7\$1,012,288.57
	Employee Benefits for General Support Staff (see IV below)	\$612,578	\$612,578	\$0	
Total General Support Costs		\$3,846,860	\$3,751,860	\$95,000	28.0
Total General Support Costs per Pupil		\$4,185.92	\$4,082.55	\$103.37	
B) District Academic Support Costs			Funding Source		Total Staff (FTE Basis)Total FTE Spending
	Total Spending		State/Local	Federal	
	Curriculum Development & Supervision	\$174,485	\$174,485	\$0	
	Research, Planning & Evaluation	\$0	\$0	\$0	
	In-Service Training	\$21,350	\$21,350	\$0	1.0\$21,350.00
	Committee on Special Education/Preschool Special Education	\$165,352	\$132,253	\$33,099	3.0\$55,117.33
	Summer Programming and Services	\$65,195	\$65,195	\$0	1.0\$65,195.00
	Other Districtwide Staff	\$139,106	\$139,106	\$0	2.0\$69,553.00
	Employee Benefits for District Academic Support Staff (see IV below)	\$238,635	\$238,635	\$0	
Total District Academic Support Costs		\$804,123	\$771,024	\$33,099	9.0
Total District Academic Support Costs per Pupil		\$875.00	\$838.98	\$36.02	
C) Other Post-Employment Benefits (OPEB)		\$69,780	\$69,780	\$0	
Total OPEB per Pupil		\$75.93	\$75.93	\$0.00	
Total Central District Costs Included in School Allocations		\$4,720,763	\$4,592,664	\$128,099	
Total Central District Costs per Pupil		\$5,136.85	\$4,997.46	\$139.39	
Total Funding Allocated to Individual Schools excl. Central Costs		\$14,131,804	\$12,837,884	\$1,293,920	
Total Allocated Funding per Pupil		\$15,377.37			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$5,428,171
Other Post-Employment Benefits	\$69,780
Total Employee Benefits for Active Employees	\$5,358,391
Total Personal Service in General Fund & Special Aid Fund	\$11,205,462
District Average Fringe Rate	47.819459295833%

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		
670401040001	LETCHWORTH SENIOR HIGH SCHOOL		Senior High School	9	12	Yes		No		265	0	0	106	0	39	1.0	28.4	3.0	1.5	2.2	3.5	39.6	29.4	10.2		
670401040002	LETCHWORTH ELEMENTARY SCHOOL		Elementary School	Pre-K	4	Yes		No		308	36	24	118	4	38	7.0	32.7	21.0	1.0	5.8	3.0	70.5	39.7	30.8		
670401040003	LETCHWORTH MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		286	0	0	119	1	40	4.0	25.9	5.0	1.5	3.2	2.5	42.1	29.9	12.2		
District Total										859	36	24	343	5	117	12.0	87.0	29.0	4.0	11.2	9.0	152.2	99.0	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			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	Central District Costs	Total School Allocation w/ Central District Costs	Total School 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
670401040001	LETCHWORTH SENIOR HIGH SCHOOL		\$1,878,387	\$614,883	\$1,192,268	\$436,058	\$446,712	\$4,568,308	\$3,012,532	\$0	\$418,238	\$0	\$249,557	\$251,638	\$636,342	\$4,568,307	\$4,184,910	\$383,398	\$4,568,308	\$15,792	\$1,447	\$1,361,265	\$5,929,573	\$22,576
670401040002	LETCHWORTH ELEMENTARY SCHOOL		\$2,746,292	\$802,277	\$1,696,907	\$140,908	\$292,296	\$5,678,680	\$2,876,368	\$272,198	\$1,060,239	\$622,799	\$234,058	\$339,119	\$273,898	\$5,678,679	\$5,138,183	\$540,495	\$5,678,678	\$13,962	\$1,469	\$1,890,360	\$7,569,038	\$20,568
670401040003	LETCHWORTH MIDDLE SCHOOL		\$2,001,188	\$387,032	\$1,142,034	\$133,582	\$220,981	\$3,884,817	\$2,234,945	\$0	\$970,349	\$0	\$230,932	\$256,335	\$192,257	\$3,884,818	\$3,514,791	\$370,026	\$3,884,817	\$12,289	\$1,294	\$1,469,138	\$5,353,955	\$18,720
District Total			\$6,625,867	\$1,804,192	\$4,031,209	\$710,548	\$959,989	\$14,131,805	\$8,123,845	\$272,198	\$2,448,826	\$622,799	\$714,547	\$847,092	\$1,102,497	\$14,131,804	\$12,837,884	\$1,293,919	\$14,131,803			\$4,720,763	\$18,852,566	

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		
670401040001	LETCHWORTH SENIOR HIGH SCHOOL		No	No					0				\$0								\$0					
670401040002	LETCHWORTH ELEMENTARY SCHOOL		Yes	No	36	0	0	0	36	\$122,475	\$149,723	\$0	\$272,198								\$0					
670401040003	LETCHWORTH MIDDLE SCHOOL		No	No					0				\$0								\$0					
Total in District Schools					36	0	0	0	36	\$122,475	\$149,723	\$0	\$272,198	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

					Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
# of CBO Sites	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	36	0	0	0	36	\$122,475	\$149,723	\$0	\$272,198				

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