

Part A - District-Level Information

School District Name	Southwestern At Jamestown
BEDS Code	060201
School Year	2021-22

I) Contact Information

		Mailing Address	
Contact First & Last Name	Annette Rhebergen	Street Address Line 1	600 Hunt Rd. W.E.
Title of Contact	School Business Official	Street Address Line 2	
Email Address	arhebergen@swcsk12.org	City	Jamestown
Phone Number	7164841136	Zip Code	14701

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$31,651,060	\$31,651,060	\$0		
Special Aid Fund Total Expenditures & Transfers	\$826,258	\$132,675	\$693,583		
School Food Services Fund Total Expenditures & Transfers	\$410,000	\$31,000	\$379,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$32,887,318	\$31,814,735	\$1,072,583		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$100,000	\$100,000	\$0		
Debt Service	\$6,462,521	\$6,462,521	\$0		
School Food Services Fund	\$410,000	\$31,000	\$379,000		
Community Services	\$32,739	\$32,739	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$945,533	\$945,533	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$285,084	\$285,084	\$0		
Total Non-Instructional Cost Exclusions	\$8,235,877	\$7,856,877	\$379,000		
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)	\$126,552	\$126,552	\$0	3	\$42,184.00
Prekindergarten Community-Based Organizations	\$48,195	\$48,195	\$0	20	\$2,409.75
BOCES Instructional Programs (Full-time Only)	\$1,259,928	\$1,259,928	\$0	13	\$96,917.54
SWD School Age-School Year Tuition	\$0	\$0	\$0	0	\$0.00
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	\$0	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$990	\$990	\$0	17	\$58.24
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	0	\$0.00
Total Tuition/Payments to Non-District Schools Exclusions	\$1,435,665	\$1,435,665	\$0		
Total Exclusions	\$9,671,542	\$9,292,542	\$379,000		
D) Projected 2021-22 Enrollment					
Total District K-12 Enrollment	1,288				
Total District Pre-K Enrollment	47				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	1,335				
Total Funding Allocated to Individual Schools	\$23,215,776	\$22,522,193	\$693,583		
Total Allocated Funding per Pupil	\$17,390.09	\$16,870.56	\$519.54		

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	\$41,690	\$41,690	\$0	0.3	\$138,966.67
Central Personnel	\$689,817	\$689,817	\$0	6.3	\$109,494.76
Operation and Maintenance of Plant	\$1,644,987	\$1,637,148	\$7,839	21.0	\$78,332.71
Other Central Services	\$866,772	\$866,772	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$572,401	\$572,401	\$0		
Total General Support Costs	\$3,815,667	\$3,807,828	\$7,839	27.6	
Total General Support Costs per Pupil	\$2,858.18	\$2,852.31	\$5.87		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$123,614	\$123,614	\$0	0.5	\$247,228.00
Research, Planning & Evaluation	\$52,179	\$52,179	\$0	0.0	\$0.00
In-Service Training	\$90,796	\$60,200	\$30,596	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	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$40,379	\$27,163	\$13,216		
Total District Academic Support Costs	\$306,968	\$263,156	\$43,812	0.5	
Total District Academic Support Costs per Pupil	\$229.94	\$197.12	\$32.82		
C) Other Post-Employment Benefits (OPEB)	\$918,608	\$918,608	\$0		
Total OPEB per Pupil	\$688.10	\$688.10	\$0.00		
Total Central District Costs Included in School Allocations	\$5,041,243	\$4,989,592	\$51,651		
Total Central District Costs per Pupil	\$3,776.21	\$3,737.52	\$38.69		
Total Funding Allocated to Individual Schools excl. Central Costs	\$18,174,533	\$17,532,601	\$641,932		
Total Allocated Funding per Pupil	\$13,613.88				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$6,591,020
Other Post-Employment Benefits	\$918,608
Total Employee Benefits for Active Employees	\$5,672,412
Total Personal Service in General Fund & Special Aid Fund	\$13,132,070
District Average Fringe Rate	43.195109377273%

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	
060201060003	SOUTHWESTERN SENIOR HIGH SCHOOL		Junior-Senior High School	9	12	Yes	No			439	0	0	151	1	61	4.0	36.0	3.0	2.0	3.0	4.2	52.2	40.0	12.2	
060201060006	SOUTHWESTERN MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes	No			301	0	0	117	0	40	2.0	25.0	4.0	1.5	4.0	2.1	38.6	27.0	11.6	
060201060007	SOUTHWESTERN ELEMENTARY SCHOOL		Elementary School	Pre-K	5	Yes	No			548	47	0	218	9	64	4.0	41.0	14.0	2.0	8.5	4.2	73.7	45.0	28.7	
District Total										1,288	47	0	486	10	165	10.0	102.0	21.0	5.5	15.5	10.5	164.5	112.0	52.5	

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		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									
060201060003	SOUTHWESTERN SENIOR HIGH SCHOOL		\$3,077,636	\$982,737	\$1,753,883	\$815,016	\$424,879	\$7,054,151	\$4,588,818	\$0	\$794,532	\$0	\$393,544	\$484,293	\$792,964	\$7,054,151	\$6,898,685	\$155,466	\$7,054,151	\$15,715	\$354	\$1,657,757	\$8,711,908	\$19,845
060201060006	SOUTHWESTERN MIDDLE SCHOOL		\$1,948,012	\$694,213	\$1,141,312	\$178,372	\$241,974	\$4,203,883	\$2,504,376	\$0	\$565,772	\$0	\$298,406	\$346,952	\$488,377	\$4,203,883	\$4,005,384	\$198,499	\$4,203,883	\$13,307	\$659	\$1,136,640	\$5,340,523	\$17,743
060201060007	SOUTHWESTERN ELEMENTARY SCHOOL		\$3,374,968	\$975,881	\$1,879,354	\$344,586	\$341,710	\$6,916,499	\$4,522,184	\$84,480	\$962,352	\$0	\$361,593	\$617,284	\$368,606	\$6,916,499	\$6,628,532	\$287,968	\$6,916,500	\$11,140	\$484	\$2,246,846	\$9,163,346	\$15,401
District Total			\$8,400,616	\$2,652,831	\$4,774,549	\$1,337,974	\$1,008,563	\$18,174,533	\$11,615,378	\$84,480	\$2,322,656	\$0	\$1,053,543	\$1,448,529	\$1,649,947	\$18,174,533	\$17,532,601	\$641,933	\$18,174,534			\$5,041,243	\$23,215,777	

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
060201060003	SOUTHWESTERN SENIOR HIGH SCHOOL		No	No					0				\$0								\$0			
060201060006	SOUTHWESTERN MIDDLE SCHOOL		No	No					0				\$0								\$0			
060201060007	SOUTHWESTERN ELEMENTARY SCHOOL		Yes	No	0	47	0	0	47	\$84,480	\$0	\$0	\$84,480								\$0			
Total in District Schools					0	47	0	0	47	\$84,480	\$0	\$0	\$84,480	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	1	0
District Total with CBOs		0	67	0	0	67	\$132,675	\$0	\$0	\$132,675			

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
060201060003	SOUTHWESTERN SENIOR HIGH SCHOOL								
060201060006	SOUTHWESTERN MIDDLE SCHOOL								
060201060007	SOUTHWESTERN ELEMENTARY SCHOOL								
District Total				\$0	\$0	\$0		\$0	\$0