

**Part A - District-Level Information**

School District Name	Cheektowaga-Maryvale
BEDS Code	140702
School Year	2021-22

**I) Contact Information**

		Mailing Address	
Contact First & Last Name	Janice Piskorowski	Street Address Line 1	1050 Maryvale Drive
Title of Contact	Accountant	Street Address Line 2	
Email Address	piskorowski@maryvaleufsd.org	City	Cheektowaga
Phone Number	7166317447	Zip Code	14225

**II) Total Amount of District Spending Allocated to Individual Schools**

	Funding Source				
	Total Spending	State/Local	Federal		
<b>A) Total Major Operating Funds Spending</b>					
General Fund Total Expenditures & Transfers	\$50,036,440	\$50,036,440	\$0		
Special Aid Fund Total Expenditures & Transfers	\$4,967,593	\$802,644	\$4,164,949		
School Food Services Fund Total Expenditures & Transfers	\$1,028,853	\$113,043	\$915,810		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
<b>Total Major Operating Funds Spending</b>	<b>\$56,032,886</b>	<b>\$50,952,127</b>	<b>\$5,080,759</b>		
<b>B) Exclusions for Non-Instructional Costs</b>					
Interfund Transfers	\$296,950	\$296,950	\$0		
Debt Service	\$5,226,372	\$5,226,372	\$0		
School Food Services Fund	\$1,028,853	\$113,043	\$915,810		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$4,550,036	\$4,383,391	\$166,645		
Employee Benefits Allocated to Above Purposes (see IV below)	\$36,070	\$36,070	\$0		
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$11,138,281</b>	<b>\$10,055,826</b>	<b>\$1,082,455</b>		
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>					
			Total Pupils	Per Pupil	
Charter School Tuition	\$522,405	\$522,405	\$0	42	\$12,438.21
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$25,000	\$25,000	\$0	1	\$25,000.00
Prekindergarten Community-Based Organizations	\$17,039	\$17,039	\$0	9	\$1,893.22
BOCES Instructional Programs (Full-time Only)	\$1,475,509	\$1,475,509	\$0	35	\$42,157.40
SWD School Age-School Year Tuition	\$2,231,500	\$2,231,500	\$0	37	\$60,310.81
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	\$330,000	\$330,000	\$0	78	\$4,230.77
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$115,221	\$115,221	\$0	130	\$886.32
Other Expenses for Pupils in Non-Traditional Settings	\$103,676	\$0	\$103,676	113	\$917.49
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$4,820,350</b>	<b>\$4,716,674</b>	<b>\$103,676</b>		
<b>Total Exclusions</b>	<b>\$15,958,631</b>	<b>\$14,772,500</b>	<b>\$1,186,131</b>		
<b>D) Projected 2021-22 Enrollment</b>					
Total District K-12 Enrollment	2,116				
Total District Pre-K Enrollment	115				
Total Preschool Special Education Enrollment	36				
Total District Enrollment	2,267				
<b>Total Funding Allocated to Individual Schools</b>	<b>\$40,074,255</b>	<b>\$36,179,627</b>	<b>\$3,894,628</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$17,677.22</b>	<b>\$15,959.25</b>	<b>\$1,717.97</b>		

**III) Central District Costs Included in School Allocations**

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
<b>A) General Support Costs</b>					
Board of Education	\$18,200	\$18,200	\$0	1.0	\$18,200.00
Central Personnel	\$900,435	\$900,435	\$0	9.1	\$98,948.90
Operation and Maintenance of Plant	\$3,205,744	\$3,023,121	\$182,623	42.4	\$75,607.17
Other Central Services	\$1,236,915	\$1,236,915	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$1,149,054	\$1,117,617	\$31,437		
<b>Total General Support Costs</b>	<b>\$6,510,348</b>	<b>\$6,296,288</b>	<b>\$214,060</b>	<b>52.5</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$2,871.79</b>	<b>\$2,777.37</b>	<b>\$94.42</b>		
<b>B) District Academic Support Costs</b>					
Curriculum Development & Supervision	\$305,593	\$195,593	\$110,000	2.0	\$152,796.50
Research, Planning & Evaluation	\$74,088	\$74,088	\$0	0.0	\$0.00
In-Service Training	\$135,542	\$95,542	\$40,000	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$236,470	\$230,464	\$6,006	1.2	\$197,058.33
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$364,528	\$364,528	\$0	6.8	\$53,607.06
Employee Benefits for District Academic Support Staff (see IV below)	\$399,540	\$344,959	\$54,581		
<b>Total District Academic Support Costs</b>	<b>\$1,515,761</b>	<b>\$1,305,174</b>	<b>\$210,587</b>	<b>10.0</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$668.62</b>	<b>\$575.73</b>	<b>\$92.89</b>		
<b>C) Other Post-Employment Benefits (OPEB)</b>	<b>\$297,683</b>	<b>\$297,683</b>	<b>\$0</b>		
<b>Total OPEB per Pupil</b>	<b>\$131.31</b>	<b>\$131.31</b>	<b>\$0.00</b>		
<b>Total Central District Costs Included in School Allocations</b>	<b>\$8,323,792</b>	<b>\$7,899,145</b>	<b>\$424,647</b>		
<b>Total Central District Costs per Pupil</b>	<b>\$3,671.72</b>	<b>\$3,484.40</b>	<b>\$187.32</b>		
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$31,750,463</b>	<b>\$28,280,482</b>	<b>\$3,469,981</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$14,005.50</b>				

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$10,829,158
Other Post-Employment Benefits	\$297,683
Total Employee Benefits for Active Employees	\$10,531,475
Total Personal Service in General Fund & Special Aid Fund	\$22,383,495
District Average Fringe Rate	47.050181394818%



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									
140702030003	MARYVALE PRIMARY SCHOOL		\$3,487,606	\$1,069,669	\$2,144,206	\$542,340	\$396,214	\$7,640,035	\$4,541,406	\$362,644	\$1,023,176	\$123,710	\$346,544	\$327,501	\$915,055	\$7,640,036	\$6,523,402	\$1,116,632	\$7,640,034	\$10,273	\$1,758	\$2,331,543	\$9,971,577	\$15,703
140702030004	MARYVALE INTERMEDIATE SCHOOL		\$3,333,642	\$795,095	\$1,942,578	\$472,677	\$312,468	\$6,856,460	\$4,491,080	\$0	\$1,196,798	\$0	\$218,018	\$251,113	\$699,451	\$6,856,460	\$5,423,319	\$1,433,141	\$6,856,460	\$11,182	\$2,955	\$1,780,785	\$8,637,245	\$17,809
140702030005	MARYVALE MIDDLE SCHOOL		\$3,500,610	\$865,737	\$2,054,374	\$494,265	\$367,152	\$7,282,138	\$4,677,686	\$0	\$1,275,868	\$0	\$208,092	\$250,907	\$869,585	\$7,282,138	\$6,793,132	\$489,005	\$7,282,137	\$13,978	\$1,006	\$1,784,457	\$9,066,594	\$18,656
140702030006	MARYVALE HIGH SCHOOL		\$4,787,495	\$1,175,613	\$2,805,653	\$629,218	\$573,853	\$9,971,832	\$6,699,544	\$0	\$1,421,195	\$0	\$320,172	\$341,726	\$1,189,196	\$9,971,833	\$9,540,629	\$431,203	\$9,971,832	\$14,434	\$652	\$2,427,008	\$12,398,840	\$18,758
<b>District Total</b>			<b>\$15,109,353</b>	<b>\$3,906,114</b>	<b>\$8,946,812</b>	<b>\$2,138,500</b>	<b>\$1,649,687</b>	<b>\$31,750,466</b>	<b>\$20,409,716</b>	<b>\$362,644</b>	<b>\$4,917,037</b>	<b>\$123,710</b>	<b>\$1,092,826</b>	<b>\$1,171,247</b>	<b>\$3,673,287</b>	<b>\$31,750,467</b>	<b>\$28,280,482</b>	<b>\$3,469,981</b>	<b>\$31,750,463</b>			<b>\$8,323,792</b>	<b>\$40,074,255</b>	

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/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
140702030003	MARYVALE PRIMARY SCHOOL		Yes	Yes	0	115	0	0	115	\$153,353	\$209,291	\$0	\$362,644	0.4	\$0	\$0	\$0	\$0	\$186,674	\$20,344	\$207,018	\$0	\$0	\$207,018
140702030004	MARYVALE INTERMEDIATE SCHOOL		No	Yes					0				\$0	0.6	\$0	\$0	\$0	\$0	\$317,850	\$34,640	\$352,490	\$0	\$0	\$352,490
140702030005	MARYVALE MIDDLE SCHOOL		No	No					0				\$0								\$0			
140702030006	MARYVALE HIGH SCHOOL		No	No					0				\$0								\$0			
<b>Total in District Schools</b>					0	115	0	0	115	\$153,353	\$209,291	\$0	\$362,644	1.0	\$0	\$0	\$0	\$0	\$504,524	\$54,984	\$559,508	\$0	\$0	\$559,508

		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	9	0	0	9	\$17,039	\$0	\$0	\$17,039
<b>District Total with CBOs</b>		0	124	0	0	124	\$170,392	\$209,291	\$0	\$379,683

**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
140702030003	MARYVALE PRIMARY SCHOOL								
140702030004	MARYVALE INTERMEDIATE SCHOOL								
140702030005	MARYVALE MIDDLE SCHOOL								
140702030006	MARYVALE HIGH SCHOOL								
<b>District Total</b>			\$0	\$0	\$0		\$0		\$0