

Part A - District-Level Information

School District Name	Cheektowaga-Maryvale
BEDS Code	140702
School Year	2022-23

I) Contact Information

		<u>Mailing Address</u>	
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		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$52,584,359	\$52,584,359	\$0		
Special Aid Fund Total Expenditures & Transfers	\$4,664,173	\$927,548	\$3,736,625		
School Food Services Fund Total Expenditures & Transfers	\$1,028,853	\$113,043	\$915,810		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$58,277,385	\$53,624,950	\$4,652,435		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$405,397	\$405,397	\$0		
Debt Service	\$5,393,384	\$5,393,384	\$0		
School Food Services Fund	\$1,028,853	\$113,043	\$915,810		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$5,221,776	\$5,075,043	\$146,733		
Employee Benefits Allocated to Above Purposes (see IV below)	\$42,330	\$42,330	\$0		
Total Non-Instructional Cost Exclusions	\$12,091,740	\$11,029,197	\$1,062,543		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$615,825	\$615,825	\$0	49	\$12,567.86
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)	\$2,043,451	\$2,043,451	\$0	35	\$58,384.31
SWD School Age-School Year Tuition	\$2,084,500	\$2,084,500	\$0	32	\$65,140.63
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	\$355,000	\$355,000	\$0	84	\$4,226.19
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$122,080	\$122,080	\$0	100	\$1,220.80
Other Expenses for Pupils in Non-Traditional Settings	\$89,610	\$0	\$89,610	134	\$668.73
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$5,352,505	\$5,262,895	\$89,610		
Total Exclusions	\$17,444,245	\$16,292,092	\$1,152,153		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	2,082				
Total District Pre-K Enrollment	108				
Total Preschool Special Education Enrollment	46				
Total District Enrollment	2,236				
Total Funding Allocated to Individual Schools	\$40,833,140	\$37,332,858	\$3,500,282		
Total Allocated Funding per Pupil	\$18,261.69	\$16,696.27	\$1,565.42		

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	\$18,200	\$18,200	\$0	1.0	\$18,200.00
Central Personnel	\$1,032,913	\$1,032,913	\$0	9.6	\$107,595.10
Operation and Maintenance of Plant	\$3,404,085	\$3,322,671	\$81,414	40.4	\$84,259.53
Other Central Services	\$1,244,226	\$1,244,226	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$1,186,253	\$1,153,886	\$32,367		
Total General Support Costs	\$6,885,677	\$6,771,896	\$113,781	51.0	
Total General Support Costs per Pupil	\$3,079.46	\$3,028.58	\$50.89		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$315,853	\$197,808	\$118,045	2.0	\$157,926.50
Research, Planning & Evaluation	\$74,551	\$74,551	\$0	0.0	\$0.00
In-Service Training	\$146,768	\$106,768	\$40,000	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$255,234	\$245,020	\$10,214	1.2	\$212,695.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$364,028	\$364,028	\$0	6.8	\$53,533.53
Employee Benefits for District Academic Support Staff (see IV below)	\$436,119	\$373,433	\$62,686		
Total District Academic Support Costs	\$1,592,553	\$1,361,608	\$230,945	10.0	
Total District Academic Support Costs per Pupil	\$712.23	\$608.95	\$103.28		
C) Other Post-Employment Benefits (OPEB)					
	\$228,631	\$228,631	\$0		
Total OPEB per Pupil	\$102.25	\$102.25	\$0.00		
Total Central District Costs Included in School Allocations	\$8,706,861	\$8,362,135	\$344,726		
Total Central District Costs per Pupil	\$3,893.94	\$3,739.77	\$154.17		
Total Funding Allocated to Individual Schools excl. Central Costs	\$32,126,279	\$28,970,723	\$3,155,556		
Total Allocated Funding per Pupil	\$14,367.75				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$11,005,399
Other Post-Employment Benefits	\$228,631
Total Employee Benefits for Active Employees	\$10,776,768
Total Personal Service in General Fund & Special Aid Fund	\$22,909,624
District Average Fringe Rate	47.040352997500%

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
140702030003	MARYVALE PRIMARY SCHOOL		Elementary School	Other	2	Yes		No		470	108	46	270	74	60	3.0	37.0	16.0	1.0	6.6	2.0	65.6	40.0	25.6
140702030004	MARYVALE INTERMEDIATE SCHOOL		Elementary School	3	5	Yes		No		495	0	0	242	58	87	4.6	37.6	7.5	1.0	5.1	2.0	57.8	42.2	15.6
140702030005	MARYVALE MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		475	0	0	209	45	79	5.4	37.2	6.5	2.0	5.1	2.0	58.2	42.6	15.6
140702030006	MARYVALE HIGH SCHOOL		Senior High School	9	12	Yes		No		642	0	0	193	51	107	3.0	52.6	2.0	2.0	6.6	5.5	71.7	55.6	16.1
District Total										2,082	108	46	914	228	333	16.0	164.4	32.0	6.0	23.4	11.5	253.3	180.4	72.9

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			Central District Costs	
			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		\$3,473,812	\$827,171	\$2,023,198	\$453,261	\$307,299	\$7,084,741	\$4,381,186	\$433,509	\$949,023	\$127,971	\$280,369	\$261,621	\$651,064	\$7,084,743	\$5,872,214	\$1,212,527	\$7,084,741	\$9,411	\$1,943	\$2,429,822	\$9,514,563	\$15,248
140702030004	MARYVALE INTERMEDIATE SCHOOL		\$3,530,486	\$823,655	\$2,048,203	\$495,801	\$319,528	\$7,217,673	\$4,674,774	\$0	\$1,343,353	\$0	\$258,432	\$272,377	\$668,737	\$7,217,673	\$6,523,944	\$693,729	\$7,217,673	\$13,180	\$1,401	\$1,927,503	\$9,145,176	\$18,475
140702030005	MARYVALE MIDDLE SCHOOL		\$3,592,200	\$856,050	\$2,092,473	\$481,511	\$370,592	\$7,392,826	\$4,847,192	\$0	\$1,218,125	\$0	\$255,137	\$261,152	\$811,220	\$7,392,826	\$6,594,696	\$798,129	\$7,392,825	\$13,884	\$1,680	\$1,849,624	\$9,242,449	\$19,458
140702030006	MARYVALE HIGH SCHOOL		\$5,110,707	\$1,156,666	\$2,948,194	\$650,975	\$564,679	\$10,431,221	\$6,969,784	\$0	\$1,663,258	\$0	\$348,536	\$353,535	\$1,096,109	\$10,431,222	\$9,980,050	\$451,172	\$10,431,222	\$15,545	\$703	\$2,499,913	\$12,931,135	\$20,142
District Total			\$15,707,205	\$3,663,542	\$9,112,068	\$2,081,548	\$1,562,098	\$32,126,461	\$20,872,936	\$433,509	\$5,173,759	\$127,971	\$1,142,474	\$1,148,685	\$3,227,130	\$32,126,464	\$28,970,904	\$3,155,557	\$32,126,461			\$8,706,861	\$40,833,322	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

Prekindergarten Programs										Student, Family, and Community Schools Programs															
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)	Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program			
					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	No	0	108	0	0	108	\$153,353	\$280,156	\$0	\$433,509									\$0			
140702030004	MARYVALE INTERMEDIATE SCHOOL		No	No					0				\$0									\$0			
140702030005	MARYVALE MIDDLE SCHOOL		No	No					0				\$0									\$0			
140702030006	MARYVALE HIGH SCHOOL		No	No					0				\$0									\$0			
Total in District Schools					0	108	0	0	108	\$153,353	\$280,156	\$0	\$433,509	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# of CBO Sites	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
1	0	9	0	0	9	\$17,039	\$0	\$0	\$17,039
District Total with CBOs									
	0	117	0	0	117	\$170,392	\$280,156	\$0	\$450,548

Total in Prekindergarten Community-Based Organizations

District Total with CBOs

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								
District Total			\$0	\$0	\$0		\$0		\$0