

Part A - District-Level Information

School District Name	Depew
BEDS Code	140707
School Year	2022-23

J) Contact Information

Contact First & Last Name	Susan Arena	Mailing Address	
Title of Contact	Business Administrator	Street Address Line 1	5201 S. Transit Rd
Email Address	sarena@depewschools.org	Street Address Line 2	
Phone Number	7166865110	City	Depew
		Zip Code	14043

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	\$49,741,002	\$49,741,002	\$0
Special Aid Fund Total Expenditures & Transfers	\$6,941,020	\$421,742	\$6,519,278
School Food Services Fund Total Expenditures & Transfers	\$1,019,870	\$1,019,870	\$0
Debt Service Fund Total Expenditures & Transfers	\$299,439	\$299,439	\$0
Total Major Operating Funds Spending	\$58,001,331	\$51,482,053	\$6,519,278

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$201,391	\$190,000	\$11,391
Debt Service	\$4,419,382	\$4,419,382	\$0
School Food Services Fund	\$1,004,870	\$1,004,870	\$0
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$2,571,275	\$2,571,275	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$781,835	\$781,835	\$0
Total Non-Instructional Cost Exclusions	\$8,978,753	\$8,967,362	\$11,391

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
Charter School Tuition	\$134,280	\$134,280	\$0	4	\$33,570.00
Services Provided to Charter Schools	\$52,000	\$52,000	\$0	1	\$52,000.00
Other School Districts (Excl. Special Act Districts)	\$75,000	\$75,000	\$0	2	\$37,500.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$2,484,769	\$2,484,769	\$0	39	\$63,712.03
SWD School Age-School Year Tuition	\$2,514,369	\$2,514,369	\$0	48	\$52,382.69
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	\$82,000	\$82,000	\$0	10	\$8,200.00
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	0	\$0.00
Total Tuition/Payments to Non-District Schools Exclusions	\$5,342,418	\$5,342,418	\$0		

D) Projected 2022-23 Enrollment	
Total District K-12 Enrollment	1,785
Total District Pre-K Enrollment	72
Total Preschool Special Education Enrollment	0
Total District Enrollment	1,857

Total Funding Allocated to Individual Schools	\$43,680,160	\$37,172,273	\$6,507,887
Total Allocated Funding per Pupil	\$23,521.90	\$20,017.38	\$3,504.52

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	\$31,161	\$31,161	\$0	0.0	\$0.00
Central Personnel	\$1,068,654	\$1,068,654	\$0	8.0	\$133,581.75
Operation and Maintenance of Plant	\$2,621,216	\$2,621,216	\$0	22.0	\$119,146.18
Other Central Services	\$1,123,961	\$1,123,961	\$0	0.7	\$1,605,658.57
Employee Benefits for General Support Staff (see IV below)	\$941,579	\$941,579	\$0		
Total General Support Costs	\$5,786,571	\$5,786,571	\$0	30.7	
Total General Support Costs per Pupil	\$3,116.09	\$3,116.09	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$387,689	\$387,689	\$0	4.0	\$96,922.25
Research, Planning & Evaluation	\$49,954	\$49,954	\$0	0.0	\$0.00
In-Service Training	\$174,876	\$174,876	\$0	2.0	\$87,438.00
Committee on Special Education/Preschool Special Education	\$105,527	\$105,527	\$0	1.0	\$105,527.00
Summer Programming and Services	\$369,517	\$369,517	\$0	0.0	\$0.00
Other Districtwide Staff	\$1,057,524	\$1,057,524	\$0	4.0	\$264,381.00
Employee Benefits for District Academic Support Staff (see IV below)	\$357,166	\$357,166	\$0		
Total District Academic Support Costs	\$2,502,253	\$2,502,253	\$0	11.0	
Total District Academic Support Costs per Pupil	\$1,347.47	\$1,347.47	\$0.00		

C) Other Post-Employment Benefits (OPEB)	\$564,410	\$564,410	\$0
Total OPEB per Pupil	\$303.94	\$303.94	\$0.00

Total Central District Costs Included in School Allocations	\$8,853,234	\$8,853,234	\$0
Total Central District Costs per Pupil	\$4,767.49	\$4,767.49	\$0.00

Total Funding Allocated to Individual Schools excl. Central Costs	\$34,826,926	\$28,319,039	\$6,507,887
Total Allocated Funding per Pupil	\$18,754.40		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$11,803,195
Other Post-Employment Benefits	\$564,410
Total Employee Benefits for Active Employees	\$11,238,785
Total Personal Service in General Fund & Special Aid Fund	\$24,715,913
District Average Fringe Rate	45.47185855256%