

Part A - District-Level Information

School District Name	Williamsville
BEDS Code	140203
School Year	2022-23

I) Contact Information

		Mailing Address	
Contact First & Last Name	Thomas Maturski	Street Address Line 1	105 Casey Road
Title of Contact	Assistant Superintendent	Street Address Line 2	
Email Address	tmaturski@williamsvillek12.org	City	East Amherst
Phone Number	7166268012	Zip Code	14051

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	\$212,528,086	\$212,528,086	\$0		
	Special Aid Fund Total Expenditures & Transfers	\$13,257,142	\$542,617	\$12,714,525		
	School Food Services Fund Total Expenditures & Transfers	\$3,204,925	\$2,129,445	\$1,075,480		
Debt Service Fund Total Expenditures & Transfers	\$1,172,244	\$1,172,244	\$0			
Total Major Operating Funds Spending	\$230,162,397	\$216,372,392	\$13,790,005			
B) Exclusions for Non-Instructional Costs	Funding Source					
	Total Spending	State/Local	Federal			
	Interfund Transfers	\$5,555,903	\$5,555,903	\$0		
	Debt Service	\$7,033,645	\$7,033,645	\$0		
	School Food Services Fund	\$3,204,925	\$2,129,445	\$1,075,480		
Community Services	\$21,000	\$21,000	\$0			
Adult/Continuing Education	\$130,240	\$130,240	\$0			
Transportation	\$9,054,184	\$9,051,185	\$2,999			
Employee Benefits Allocated to Above Purposes (see IV below)	\$119,647	\$119,647	\$0			
Total Non-Instructional Cost Exclusions	\$25,119,544	\$24,041,065	\$1,078,479			
C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source					
	Total Spending	State/Local	Federal	Total Pupils	Per Pupil	
	Charter School Tuition	\$260,000	\$260,000	\$0	16	\$16,250.00
	Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
	Other School Districts (Excl. Special Act Districts)	\$88,000	\$88,000	\$0	4	\$22,000.00
Prekindergarten Community-Based Organizations	\$541,595	\$541,595	\$0	201	\$2,694.50	
BOCES Instructional Programs (Full-time Only)	\$2,045,153	\$2,045,153	\$0	232	\$8,815.31	
SWD School Age-School Year Tuition	\$3,175,000	\$3,175,000	\$0	64	\$49,609.38	
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	\$439,316	\$0	\$439,316	169	\$2,599.50	
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$209,689	\$0	\$209,689	2	\$104,844.50	
Services Provided to Nonpublic Schools	\$1,197,203	\$787,556	\$409,647	1,015	\$1,179.51	
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00	
Employee Benefits Allocated to Above Purposes (see IV below)	\$71,003	\$71,003	\$0			
Total Tuition/Payments to Non-District Schools Exclusions	\$8,026,959	\$6,968,307	\$1,058,652			
Total Exclusions	\$33,146,503	\$31,009,372	\$2,137,131			
D) Projected 2022-23 Enrollment						
	Total District K-12 Enrollment	9,597				
	Total District Pre-K Enrollment	80				
	Total Preschool Special Education Enrollment	0				
	Total District Enrollment	9,677				
Total Funding Allocated to Individual Schools	\$197,015,894	\$185,363,020	\$11,652,874			
Total Allocated Funding per Pupil	\$20,359.19	\$19,155.01	\$1,204.18			

III) Central District Costs Included in School Allocations

<b>A) General Support Costs</b>		<b>Funding Source</b>		<b>Total Staff</b>	<b>Total</b>	
		<b>Total Spending</b>	<b>State/Local</b>	<b>Federal</b>	<b>(FTE Basis)</b>	<b>FTE Spending</b>
	Board of Education	\$158,047	\$158,047	\$0	1.0	\$158,047.00
	Central Personnel	\$2,851,896	\$2,851,896	\$0	20.5	\$139,116.88
	Operation and Maintenance of Plant	\$14,600,309	\$14,600,309	\$0	148.0	\$98,650.74
	Other Central Services	\$4,284,998	\$4,284,998	\$0	3.0	\$1,428,332.67
Employee Benefits for General Support Staff (see IV below)	\$3,159,789	\$3,159,789	\$0			
<b>Total General Support Costs</b>	<b>\$25,055,039</b>	<b>\$25,055,039</b>	<b>\$0</b>	<b>172.5</b>		
<b>Total General Support Costs per Pupil</b>	<b>\$2,589.13</b>	<b>\$2,589.13</b>	<b>\$0.00</b>			
<b>B) District Academic Support Costs</b>		<b>Funding Source</b>		<b>Total Staff</b>	<b>Total</b>	
		<b>Total Spending</b>	<b>State/Local</b>	<b>Federal</b>	<b>(FTE Basis)</b>	<b>FTE Spending</b>
	Curriculum Development & Supervision	\$1,025,891	\$1,025,891	\$0	8.0	\$128,236.38
	Research, Planning & Evaluation	\$432,203	\$432,203	\$0	5.0	\$86,440.60
	In-Service Training	\$978,958	\$636,248	\$342,710	0.0	\$0.00
	Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$950,668	\$710,840	\$239,828	84.7	\$11,223.94	
Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00	
Employee Benefits for District Academic Support Staff (see IV below)	\$642,067	\$642,067	\$0			
<b>Total District Academic Support Costs</b>	<b>\$4,029,787</b>	<b>\$3,447,249</b>	<b>\$582,538</b>	<b>97.7</b>		
<b>Total District Academic Support Costs per Pupil</b>	<b>\$416.43</b>	<b>\$356.23</b>	<b>\$60.20</b>			
<b>C) Other Post-Employment Benefits (OPEB)</b>	\$755,993	\$755,993	\$0			
<b>Total OPEB per Pupil</b>	<b>\$78.12</b>	<b>\$78.12</b>	<b>\$0.00</b>			
<b>Total Central District Costs Included in School Allocations</b>	<b>\$29,840,819</b>	<b>\$29,258,281</b>	<b>\$582,538</b>			
<b>Total Central District Costs per Pupil</b>	<b>\$3,083.68</b>	<b>\$3,023.49</b>	<b>\$60.20</b>			
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$167,175,075</b>	<b>\$156,104,739</b>	<b>\$11,070,336</b>			
<b>Total Allocated Funding per Pupil</b>	<b>\$17,275.51</b>					

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$41,722,654
Other Post-Employment Benefits	\$755,993
Total Employee Benefits for Active Employees	\$40,966,661
Total Personal Service in General Fund & Special Aid Fund	\$127,545,716
District Average Fringe Rate	32.119197950953%

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	
140203060001	MILL MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		803	0	0	187	15	117	8.0	84.0	36.0	4.0	5.0	14.0	151.0	92.0	59.0	
140203060002	DODGE ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		562	0	0	136	65	93	10.0	54.0	44.0	2.0	4.0	19.0	133.0	64.0	69.0	
140203060003	MAPLE EAST ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		637	0	0	67	36	87	11.0	64.0	52.0	2.0	3.0	16.0	148.0	75.0	73.0	
140203060004	WILLIAMSVILLE SOUTH HIGH SCHOOL		Senior High School	9	12	Yes		No		844	0	0	183	6	83	7.0	87.0	50.0	4.0	5.0	21.0	174.0	94.0	80.0	
140203060005	HEIM ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		646	0	0	121	83	68	8.0	47.0	30.0	2.0	4.0	13.0	104.0	55.0	49.0	
140203060007	FOREST ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		511	40	0	94	19	69	9.0	54.0	42.0	2.0	4.0	8.0	119.0	63.0	56.0	
140203060008	MAPLE WEST ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		657	0	0	119	51	83	8.0	63.0	53.0	2.0	5.0	20.0	151.0	71.0	80.0	
140203060009	HEIM MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		596	0	0	139	36	88	13.0	79.0	36.0	2.0	3.0	21.0	154.0	92.0	62.0	
140203060010	WILLIAMSVILLE NORTH HIGH SCHOOL		Senior High School	9	12	Yes		No		1,354	0	0	264	30	163	10.0	125.0	96.0	5.0	6.0	55.0	297.0	135.0	162.0	
140203060011	COUNTRY PARKWAY ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		538	40	0	73	70	47	4.0	52.0	31.0	2.0	5.0	11.0	105.0	56.0	49.0	
140203060012	CASEY MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		618	0	0	123	16	88	9.0	68.0	40.0	1.0	5.0	18.0	141.0	77.0	64.0	
140203060013	WILLIAMSVILLE EAST HIGH SCHOOL		Senior High School	9	12	Yes		No		964	0	0	130	6	77	11.0	93.0	50.0	4.0	3.0	34.0	195.0	104.0	91.0	
140203060015	TRANSIT MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		867	0	0	113	26	80	10.0	76.0	35.0	2.0	3.0	25.0	151.0	86.0	65.0	
District Total										9,597	80	0	1,749	459	1,143	118.0	946.0	595.0	34.0	55.0	275.0	2,023.0	1,064.0	959.0	

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									
140203060001	MILL MIDDLE SCHOOL		\$8,011,753	\$2,237,558	\$3,291,996	\$397,950	\$799,417	\$14,738,674	\$9,322,139	\$0	\$2,856,167	\$0	\$599,044	\$505,522	\$1,455,804	\$14,738,676	\$13,925,065	\$813,611	\$14,738,676	\$17,341	\$1,013	\$2,476,199	\$17,214,875	\$21,438
140203060002	DODGE ELEMENTARY SCHOOL		\$5,604,770	\$1,625,092	\$2,322,174	\$278,516	\$558,919	\$10,389,471	\$6,460,833	\$0	\$2,469,633	\$0	\$388,594	\$347,481	\$722,928	\$10,389,469	\$9,820,044	\$569,427	\$10,389,471	\$17,473	\$1,013	\$1,733,031	\$12,122,502	\$21,570
140203060003	MAPLE EAST ELEMENTARY SCHOOL		\$4,870,878	\$1,402,757	\$2,015,041	\$315,684	\$625,393	\$9,229,753	\$5,724,726	\$0	\$1,943,142	\$0	\$427,238	\$456,454	\$678,194	\$9,229,754	\$8,584,335	\$645,418	\$9,229,753	\$13,476	\$1,013	\$1,964,307	\$11,194,060	\$17,573
140203060004	WILLIAMSVILLE SOUTH HIGH SCHOOL		\$7,912,882	\$2,269,075	\$3,270,363	\$418,269	\$866,479	\$14,737,068	\$9,600,636	\$0	\$2,431,629	\$0	\$784,005	\$432,575	\$1,488,221	\$14,737,066	\$13,881,915	\$855,153	\$14,737,068	\$16,448	\$1,013	\$2,602,630	\$17,339,698	\$20,545
140203060005	HEIM ELEMENTARY SCHOOL		\$5,455,650	\$1,484,483	\$2,229,115	\$320,144	\$647,959	\$10,137,351	\$6,805,199	\$0	\$1,654,384	\$0	\$473,325	\$419,875	\$784,568	\$10,137,351	\$9,482,814	\$654,537	\$10,137,351	\$14,679	\$1,013	\$1,992,060	\$12,129,411	\$18,776
140203060007	FOREST ELEMENTARY SCHOOL		\$4,989,308	\$1,395,818	\$2,050,851	\$253,241	\$862,927	\$9,552,145	\$6,037,618	\$714,574	\$1,442,093	\$0	\$424,973	\$317,464	\$615,424	\$9,552,146	\$8,361,940	\$1,190,206	\$9,552,146	\$15,176	\$2,160	\$1,699,110	\$11,251,256	\$20,420
140203060008	MAPLE WEST ELEMENTARY SCHOOL		\$6,120,554	\$1,475,602	\$2,439,824	\$325,596	\$647,810	\$11,009,386	\$7,572,049	\$0	\$1,968,498	\$0	\$392,406	\$433,403	\$643,030	\$11,009,386	\$10,343,704	\$665,682	\$11,009,386	\$15,744	\$1,013	\$2,025,981	\$13,035,367	\$19,841
140203060009	HEIM MIDDLE SCHOOL		\$6,704,561	\$1,718,437	\$2,705,399	\$295,365	\$597,826	\$12,021,588	\$8,127,059	\$0	\$1,825,851	\$0	\$445,874	\$464,277	\$1,158,529	\$12,021,590	\$11,417,714	\$603,876	\$12,021,590	\$19,157	\$1,013	\$1,837,876	\$13,859,466	\$23,254
140203060010	WILLIAMSVILLE NORTH HIGH SCHOOL		\$11,983,232	\$3,064,180	\$4,833,108	\$671,015	\$1,356,839	\$21,908,374	\$14,248,871	\$0	\$4,499,407	\$0	\$949,183	\$633,211	\$1,577,701	\$21,908,373	\$20,536,480	\$1,371,893	\$21,908,373	\$15,167	\$1,013	\$4,175,309	\$26,083,682	\$19,264
140203060011	COUNTRY PARKWAY ELEMENTARY SCHOOL		\$5,280,885	\$1,202,876	\$2,082,532	\$266,622	\$888,428	\$9,721,343	\$6,147,446	\$717,555	\$1,560,033	\$0	\$431,140	\$324,153	\$541,016	\$9,721,343	\$8,502,171	\$1,219,172	\$9,721,343	\$14,710	\$2,109	\$1,782,370	\$11,503,713	\$19,903
140203060012	CASEY MIDDLE SCHOOL		\$6,159,193	\$1,618,754	\$2,498,214	\$306,268	\$629,525	\$11,211,954	\$7,830,283	\$0	\$1,395,728	\$0	\$442,227	\$372,629	\$1,171,088	\$11,211,955	\$10,585,788	\$626,167	\$11,211,955	\$17,129	\$1,013	\$1,905,717	\$13,117,672	\$21,226
140203060013	WILLIAMSVILLE EAST HIGH SCHOOL		\$9,851,268	\$2,373,545	\$3,926,512	\$477,739	\$994,483	\$17,623,547	\$12,375,395	\$0	\$2,242,809	\$0	\$868,418	\$574,367	\$1,562,557	\$17,623,546	\$16,646,808	\$976,739	\$17,623,547	\$17,268	\$1,013	\$2,972,672	\$20,596,219	\$21,365
140203060015	TRANSIT MIDDLE SCHOOL		\$8,257,018	\$2,045,306	\$3,309,024	\$429,667	\$853,402	\$14,894,417	\$10,110,625	\$0	\$2,357,936	\$0	\$529,729	\$477,406	\$1,418,721	\$14,894,417	\$14,015,961	\$878,457	\$14,894,418	\$16,166	\$1,013	\$2,673,555	\$17,567,973	\$20,263
District Total			\$91,201,952	\$23,913,483	\$36,974,154	\$4,756,076	\$10,329,407	\$167,175,072	\$110,362,879	\$1,432,129	\$28,647,310	\$0	\$7,156,156	\$5,758,817	\$13,817,781	\$167,175,072	\$156,104,739	\$11,070,338	\$167,175,077			\$29,840,819	\$197,015,896	

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				
															Health, Mental Health/ Counseling, Dental Care				After-School Programs/ Extended Day Programs			Total Community Schools Spending	Foundation Aid Community Schools Set-Aside		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	Nutrition Services	Legal Services	Extended Day Programs	All Other	Other State & Local Funding	Federal Funding					
140203060001	MILL MIDDLE SCHOOL		No	No					0				\$0						\$0							
140203060002	DODGE ELEMENTARY SCHOOL		No	No					0				\$0						\$0							
140203060003	MAPLE EAST ELEMENTARY SCHOOL		No	No					0				\$0						\$0							
140203060004	WILLIAMSVILLE SOUTH HIGH SCHOOL		No	No					0				\$0						\$0							
140203060005	HEIM ELEMENTARY SCHOOL		No	No					0				\$0						\$0							
140203060007	FOREST ELEMENTARY SCHOOL		Yes	Yes	40	0	0	0	40	\$0	\$87,911	\$626,663	\$714,574	0.2	\$0	\$0	\$0	\$0	\$714,574	\$714,574	\$0	\$87,911	\$626,663			
140203060008	MAPLE WEST ELEMENTARY SCHOOL		No	No					0				\$0						\$0							
140203060009	HEIM MIDDLE SCHOOL		No	No					0				\$0						\$0							
140203060010	WILLIAMSVILLE NORTH HIGH SCHOOL		No	No					0				\$0						\$0							
140203060011	COUNTRY PARKWAY ELEMENTARY SCHOOL		Yes	Yes	40	0	0	0	40	\$0	\$90,775	\$626,780	\$717,555	0.2	\$0	\$0	\$0	\$0	\$717,555	\$717,555	\$0	\$90,775	\$626,780			
140203060012	CASEY MIDDLE SCHOOL		No	No					0				\$0						\$0							
140203060013	WILLIAMSVILLE EAST HIGH SCHOOL		No	No					0				\$0						\$0							
140203060015	TRANSIT MIDDLE SCHOOL		No	No					0				\$0						\$0							
Total in District Schools					80	0	0	0	80	\$0	\$178,686	\$1,253,443	\$1,432,129	0.4	\$0	\$0	\$0	\$0	\$1,432,129	\$1,432,129	\$0	\$178,686	\$1,253,443			

Total in Prekindergarten Community-Based Organizations

District Total with CBOs

# 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	
	2	0	201	0	0	201	\$541,595	\$0	\$0	\$541,595
	80	201	0	0	281	\$541,595	\$178,686	\$1,253,443	\$1,973,724	

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
140203060001	MILL MIDDLE SCHOOL								
140203060002	DODGE ELEMENTARY SCHOOL								
140203060003	MAPLE EAST ELEMENTARY SCHOOL								
140203060004	WILLIAMSVILLE SOUTH HIGH SCHOOL								
140203060005	HEIM ELEMENTARY SCHOOL								
140203060007	FOREST ELEMENTARY SCHOOL								
140203060008	MAPLE WEST ELEMENTARY SCHOOL								
140203060009	HEIM MIDDLE SCHOOL								
140203060010	WILLIAMSVILLE NORTH HIGH SCHOOL								
140203060011	COUNTRY PARKWAY ELEMENTARY SCHOOL								
140203060012	CASEY MIDDLE SCHOOL								
140203060013	WILLIAMSVILLE EAST HIGH SCHOOL								
140203060015	TRANSIT MIDDLE SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0