

Part A - District-Level Information

School District Name	Westhill
BEDS Code	420701
School Year	2021-22

I) Contact Information

		Mailing Address	
Contact First & Last Name	Steven Smith	Street Address Line 1	400 Walberta Rd
Title of Contact	Asst Sup't for Business Admin	Street Address Line 2	
Email Address	SSmith@WesthillSchools.org	City	Syracuse
Phone Number	3154263210	Zip Code	13219

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	\$41,671,857	\$41,581,857	\$90,000		
Special Aid Fund Total Expenditures & Transfers	\$2,062,480	\$0	\$2,062,480		
School Food Services Fund Total Expenditures & Transfers	\$489,380	\$97,180	\$392,200		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$44,223,717	\$41,679,037	\$2,544,680		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$117,230	\$117,230	\$0		
Debt Service	\$4,924,742	\$4,924,742	\$0		
School Food Services Fund	\$489,150	\$96,950	\$392,200		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$2,262,363	\$2,244,863	\$17,500		
Employee Benefits Allocated to Above Purposes (see IV below)	\$748,950	\$748,950	\$0		
Total Non-Instructional Cost Exclusions	\$8,542,435	\$8,132,735	\$409,700		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$54,425	\$54,425	\$0	5	\$10,885.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$0	\$0	\$0	0	\$0.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$1,458,534	\$1,458,534	\$0	14	\$104,181.00
SWD School Age-School Year Tuition	\$300,000	\$300,000	\$0	4	\$75,000.00
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	\$91,832	\$38,870	\$52,962	45	\$2,040.71
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$3,200	\$0	\$3,200		
Total Tuition/Payments to Non-District Schools Exclusions	\$1,907,991	\$1,851,829	\$56,162		
Total Exclusions	\$10,450,426	\$9,984,564	\$465,862		
D) Projected 2021-22 Enrollment					
Total District K-12 Enrollment	1,737				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	1,737				
Total Funding Allocated to Individual Schools	\$33,773,291	\$31,694,473	\$2,078,818		
Total Allocated Funding per Pupil	\$19,443.46	\$18,246.67	\$1,196.79		

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	\$17,043	\$17,043	\$0	0.0	\$0.00
Central Personnel	\$859,716	\$859,716	\$0	6.6	\$130,260.00
Operation and Maintenance of Plant	\$2,561,835	\$2,561,835	\$0	22.0	\$116,447.05
Other Central Services	\$353,263	\$353,263	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$769,596	\$769,596	\$0		
Total General Support Costs	\$4,561,453	\$4,561,453	\$0	28.6	
Total General Support Costs per Pupil	\$2,626.05	\$2,626.05	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$0	\$0	\$0	0.0	\$0.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$165,184	\$121,036	\$44,148	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$264,801	\$258,817	\$5,984	2.5	\$105,920.40
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$443,879	\$443,879	\$0	5.0	\$88,775.80
Employee Benefits for District Academic Support Staff (see IV below)	\$276,225	\$276,225	\$0		
Total District Academic Support Costs	\$1,150,089	\$1,099,957	\$50,132	7.5	
Total District Academic Support Costs per Pupil	\$662.11	\$633.25	\$28.86		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$1,344.14	\$1,292.33	\$51.81		
Total Central District Costs Included in School Allocations	\$8,046,315	\$7,906,183	\$140,132		
Total Central District Costs per Pupil	\$4,632.31	\$4,551.63	\$80.67		
Total Funding Allocated to Individual Schools excl. Central Costs	\$25,726,976	\$23,788,290	\$1,938,686		
Total Allocated Funding per Pupil	\$14,811.15				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$10,956,645
Other Post-Employment Benefits	\$2,334,773
Total Employee Benefits for Active Employees	\$8,621,872
Total Personal Service in General Fund & Special Aid Fund	\$19,962,194
District Average Fringe Rate	43.191004118906%