

Part A - District-Level Information

School District Name	North Rose-Wolcott
BEDS Code	651501
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	Robert Magin	Street Address Line 1	11631 Salter-Colvin Rd.
Title of Contact	Asst. Superintendent for Business and	Street Address Line 2	
Email Address	rmagin@nrwcs.org	City	Wolcott
Phone Number	3155943150	Zip Code	14590

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	\$31,749,458	\$31,749,458	\$0
Special Aid Fund Total Expenditures & Transfers	\$3,266,389	\$825,088	\$2,441,301
School Food Services Fund Total Expenditures & Transfers	\$892,619	\$292,619	\$600,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$35,908,466	\$32,867,165	\$3,041,301

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$215,520	\$215,520	\$0
Debt Service	\$3,218,128	\$3,218,128	\$0
School Food Services Fund	\$892,619	\$292,619	\$600,000
Community Services	\$162,851	\$97,851	\$65,000
Adult/Continuing Education	\$200	\$200	\$0
Transportation	\$1,452,835	\$1,452,835	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$390,218	\$390,218	\$0
Total Non-Instructional Cost Exclusions	\$6,332,371	\$5,667,371	\$665,000

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
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	\$139,256	\$139,256	\$0	20	\$6,962.80
BOCES Instructional Programs (Full-time Only)	\$2,327,599	\$2,327,599	\$0	29	\$80,262.03
SWD School Age-School Year Tuition	\$563,017	\$563,017	\$0	8	\$70,377.13
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	\$190,000	\$190,000	\$0	20	\$9,500.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0	\$0.00
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	\$3,219,872	\$3,219,872	\$0		

D) Projected 2020-21 Enrollment	Funding Source		
	Total Spending	State/Local	Federal
Total District K-12 Enrollment	1,059		
Total District Pre-K Enrollment	20		
Total Preschool Special Education Enrollment	0		
Total District Enrollment	1,079		

Total Exclusions	\$9,552,243	\$8,887,243	\$665,000
Total Funding Allocated to Individual Schools	\$26,356,223	\$23,979,922	\$2,376,301
Total Allocated Funding per Pupil	\$24,426.53	\$22,224.21	\$2,202.32

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	\$50,400	\$50,400	\$0	0.1	\$504,000.00
Central Personnel	\$1,321,382	\$1,321,382	\$0	6.1	\$216,620.00
Operation and Maintenance of Plant	\$2,032,123	\$2,032,123	\$0	22.0	\$92,369.23
Other Central Services	\$699,158	\$699,158	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$623,096	\$623,096	\$0		
Total General Support Costs	\$4,726,159	\$4,726,159	\$0	28.2	
Total General Support Costs per Pupil	\$4,380.13	\$4,380.13	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$318,593	\$318,593	\$0	3.0	\$106,197.67
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$158,124	\$158,124	\$0	0.2	\$790,620.00
Committee on Special Education/Preschool Special Education	\$127,804	\$112,550	\$15,254	1.5	\$85,202.67
Summer Programming and Services	\$30,700	\$30,700	\$0	0.1	\$307,000.00
Other Districtwide Staff	\$132,353	\$132,353	\$0	2.0	\$66,176.50
Employee Benefits for District Academic Support Staff (see IV below)	\$240,467	\$238,524	\$1,943		
Total District Academic Support Costs	\$1,008,041	\$990,844	\$17,197	6.8	
Total District Academic Support Costs per Pupil	\$934.24	\$918.30	\$15.94		

C) Other Post-Employment Benefits (OPEB)	\$643,751	\$643,751	\$0
Total OPEB per Pupil	\$596.62	\$596.62	\$0.00
Total Central District Costs Included in School Allocations	\$6,377,951	\$6,360,754	\$17,197
Total Central District Costs per Pupil	\$5,910.98	\$5,895.05	\$15.94
Total Funding Allocated to Individual Schools excl. Central Costs	\$19,978,272	\$17,619,168	\$2,359,104
Total Allocated Funding per Pupil	\$18,515.54		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$6,581,630
Other Post-Employment Benefits	\$643,751
Total Employee Benefits for Active Employees	\$5,937,879
Total Personal Service in General Fund & Special Aid Fund	\$14,267,061
District Average Fringe Rate	41.62%

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	
651501060002	NORTH ROSE-WOLCOTT ELEMENTARY		Elementary School	Pre-K	4	Yes	No			345	20	0	231	9	40	10.0	37.0	6.0	2.0	5.0	1.0	61.0	47.0	14.0	
651501060004	NORTH ROSE-WOLCOTT MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes	No			344	0	0	213	9	45	6.0	35.0	3.0	2.0	4.0	1.0	51.0	41.0	10.0	
651501060005	NORTH ROSE-WOLCOTT HIGH SCHOOL		Senior High School	9	12	Yes	No			370	0	0	188	3	56	7.0	27.0	1.0	3.0	4.0	1.0	43.0	34.0	9.0	
District Total										1,059	20	0	632	21	141	23.0	99.0	10.0	7.0	13.0	3.0	155.0	122.0	33.0	

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		Central District Costs	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									
651501060002	NORTH ROSE-WOLCOTT ELEMENTARY		\$2,826,865	\$1,089,415	\$1,629,956	\$427,610	\$664,510	\$6,638,356	\$3,800,095	\$470,332	\$1,144,664	\$0	\$380,394	\$521,778	\$321,237	\$6,638,500	\$5,789,273	\$849,083	\$6,638,336	\$15,861	\$2,326	\$2,157,509	\$8,795,845	\$24,098
651501060004	NORTH ROSE-WOLCOTT MIDDLE SCHOOL		\$2,731,199	\$979,636	\$1,544,450	\$426,371	\$627,197	\$6,308,853	\$3,845,997	\$0	\$1,111,239	\$0	\$376,053	\$383,476	\$592,068	\$6,308,833	\$5,483,967	\$824,867	\$6,308,834	\$15,942	\$2,398	\$2,033,378	\$8,342,212	\$24,251
651501060005	NORTH ROSE-WOLCOTT HIGH SCHOOL		\$2,518,199	\$1,109,260	\$1,509,748	\$1,094,203	\$799,313	\$7,030,723	\$3,598,083	\$0	\$1,690,282	\$0	\$451,970	\$411,934	\$878,436	\$7,030,705	\$6,345,532	\$685,173	\$7,030,705	\$17,150	\$1,852	\$2,187,064	\$9,217,769	\$24,913
District Total			\$8,076,263	\$3,178,311	\$4,684,154	\$1,948,184	\$2,091,020	\$19,977,932	\$11,244,175	\$470,332	\$3,946,185	\$0	\$1,208,417	\$1,317,188	\$1,791,741	\$19,978,038	\$17,618,772	\$2,359,103	\$19,977,875			\$6,377,951	\$26,355,826	

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

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)	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				
					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 Health/ 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	
651501060002	NORTH ROSE-WOLCOTT ELEMENTARY		Yes	Yes	20	0	0	0	0	20	\$470,332	\$0	\$0	\$470,332	0.0	\$0	\$0	\$0	\$0	\$470,900	\$21,650	\$492,550	\$0	\$0	\$492,550
651501060004	NORTH ROSE-WOLCOTT MIDDLE SCHOOL		No	Yes						0				\$0	0.0	\$0	\$0	\$0	\$0	\$470,900	\$21,650	\$492,550	\$0	\$0	\$492,550
651501060005	NORTH ROSE-WOLCOTT HIGH SCHOOL		No	Yes						0				\$0	0.0	\$0	\$27,650	\$0	\$0	\$470,900	\$86,650	\$585,200	\$0	\$0	\$585,200
Total in District Schools					20	0	0	0	0	20	\$470,332	\$0	\$0	\$470,332	0.0	\$0	\$27,650	\$0	\$0	\$1,412,700	\$129,950	\$1,570,300	\$0	\$0	\$1,570,300

	# 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
Total in Prekindergarten Community-Based Organizations	1	20	0	0	0	20	\$139,256	\$0	\$0	\$139,256
District Total with CBOs		40	0	0	0	40	\$609,588	\$0	\$0	\$609,588

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
651501060002	NORTH ROSE-WOLCOTT ELEMENTARY								
651501060004	NORTH ROSE-WOLCOTT MIDDLE SCHOOL								
651501060005	NORTH ROSE-WOLCOTT HIGH SCHOOL								
District Total				\$0	\$0	\$0	\$0		\$0