

Part A - District-Level Information

School District Name	Westhill
BEDS Code	420701
School Year	2022-23

I) Contact Information

		Mailing Address	
Contact First & Last Name	Steven Smith	Street Address Line 1	400 Walberta Road
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	\$44,149,992	\$44,059,992	\$90,000		
Special Aid Fund Total Expenditures & Transfers	\$1,828,495	\$0	\$1,828,495		
School Food Services Fund Total Expenditures & Transfers	\$627,000	\$427,000	\$200,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$46,605,487	\$44,486,992	\$2,118,495		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$144,000	\$144,000	\$0		
Debt Service	\$5,296,681	\$5,296,681	\$0		
School Food Services Fund	\$600,000	\$400,000	\$200,000		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$2,290,930	\$2,290,930	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$752,220	\$752,220	\$0		
Total Non-Instructional Cost Exclusions	\$9,083,831	\$8,883,831	\$200,000		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$180,000	\$180,000	\$0	15	\$12,000.00
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)	\$1,411,982	\$1,411,982	\$0	13	\$108,614.00
SWD School Age-School Year Tuition	\$400,000	\$400,000	\$0	3	\$133,333.33
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	\$87,790	\$38,870	\$48,920	51	\$1,721.37
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$3,510	\$0	\$3,510		
Total Tuition/Payments to Non-District Schools Exclusions	\$2,083,282	\$2,030,852	\$52,430		
Total Exclusions	\$11,167,113	\$10,914,683	\$252,430		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	1,723				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	1,723				
Total Funding Allocated to Individual Schools	\$35,438,374	\$33,572,309	\$1,866,065		
Total Allocated Funding per Pupil	\$20,567.83	\$19,484.80	\$1,083.03		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff	Total
	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending
A) General Support Costs					
Board of Education	\$17,194	\$17,194	\$0	0.0	\$0.00
Central Personnel	\$877,521	\$877,521	\$0	6.6	\$132,957.73
Operation and Maintenance of Plant	\$2,787,658	\$2,787,658	\$0	24.0	\$116,152.42
Other Central Services	\$362,200	\$362,200	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$795,674	\$795,674	\$0		
Total General Support Costs	\$4,840,247	\$4,840,247	\$0	30.6	
Total General Support Costs per Pupil	\$2,809.20	\$2,809.20	\$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	\$185,005	\$127,937	\$57,068	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$272,798	\$266,410	\$6,388	2.5	\$109,119.20
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$480,693	\$480,693	\$0	5.0	\$96,138.60
Employee Benefits for District Academic Support Staff (see IV below)	\$286,330	\$286,330	\$0		
Total District Academic Support Costs	\$1,224,826	\$1,161,370	\$63,456	7.5	
Total District Academic Support Costs per Pupil	\$710.87	\$674.04	\$36.83		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$1,462.00	\$1,409.76	\$52.23		
Total Central District Costs Included in School Allocations	\$8,584,092	\$8,430,636	\$153,456		
Total Central District Costs per Pupil	\$4,982.06	\$4,893.00	\$89.06		
Total Funding Allocated to Individual Schools excl. Central Costs	\$26,854,282	\$25,141,673	\$1,712,609		
Total Allocated Funding per Pupil	\$15,585.77				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$11,520,180
Other Post-Employment Benefits	\$2,519,019
Total Employee Benefits for Active Employees	\$9,001,161
Total Personal Service in General Fund & Special Aid Fund	\$21,106,996
District Average Fringe Rate	42.645391130031%