

Part A - District-Level Information

School District Name	Gorham-Middlesex (Marcus Whitman)
BEDS Code	430901
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	ZOE KOLCZYNSKI	Street Address Line 1	4100 BALDWIN RD.
Title of Contact	School Business Official	Street Address Line 2	
Email Address	zkolczynski@mwcsd.org	City	RUSHVILLE
Phone Number	5855544848	Zip Code	14544

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	\$33,598,700	\$33,550,500	\$48,200
	Special Aid Fund Total Expenditures & Transfers	\$1,263,404	\$374,110	\$889,294
	School Food Services Fund Total Expenditures & Transfers	\$879,600	\$359,600	\$520,000
Debt Service Fund Total Expenditures & Transfers	\$200,000	\$200,000	\$0	
Total Major Operating Funds Spending	\$35,941,704	\$34,484,210	\$1,457,494	

B) Exclusions for Non-Instructional Costs	Funding Source			
	Total Spending	State/Local	Federal	
	Interfund Transfers	\$400,000	\$400,000	\$0
	Debt Service	\$2,886,750	\$2,886,750	\$0
	School Food Services Fund	\$829,600	\$309,600	\$520,000
	Community Services	\$0	\$0	\$0
	Adult/Continuing Education	\$0	\$0	\$0
	Transportation	\$1,994,650	\$1,994,650	\$0
	Employee Benefits Allocated to Above Purposes (see IV below)	\$648,474	\$648,474	\$0
Total Non-Instructional Cost Exclusions	\$6,759,474	\$6,239,474	\$520,000	

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)	\$80,000	\$80,000	\$0	3	\$26,666.67
	Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
	BOCES Instructional Programs (Full-time Only)	\$3,824,500	\$3,776,300	\$48,200	51	\$74,990.20
	SWD School Age-School Year Tuition	\$25,610	\$0	\$25,610	1	\$25,610.00
	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	\$15,000	\$15,000	\$0	5	\$3,000.00
	State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
	Services Provided to Nonpublic Schools	\$22,192	\$20,800	\$1,392	4	\$5,548.00
	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		
Total Tuition/Payments to Non-District Schools Exclusions	\$3,967,302	\$3,892,100	\$75,202			

Total Exclusions	\$10,726,776	\$10,131,574	\$595,202
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D) Projected 2020-21 Enrollment	
	1,089
	36
	0
	1,125

Total Funding Allocated to Individual Schools	\$25,214,928	\$24,352,636	\$862,292
Total Allocated Funding per Pupil	\$22,413.27	\$21,646.79	\$766.48

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	\$35,600	\$35,600	\$0	0.0	\$0.00
	Central Personnel	\$880,900	\$880,900	\$0	5.0	\$176,180.00
	Operation and Maintenance of Plant	\$2,427,400	\$2,427,400	\$0	24.0	\$101,141.67
	Other Central Services	\$753,450	\$753,450	\$0	3.0	\$251,150.00
	Employee Benefits for General Support Staff (see IV below)	\$768,412	\$768,412	\$0		
Total General Support Costs		\$4,865,762	\$4,865,762	\$0	32.0	
Total General Support Costs per Pupil		\$4,325.12	\$4,325.12	\$0.00		
B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending	
	Total Spending	State/Local	Federal			
	Curriculum Development & Supervision	\$114,534	\$114,534	\$0	1.0	\$114,534.00
	Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
	In-Service Training	\$183,177	\$158,000	\$25,177	1.5	\$122,118.00
	Committee on Special Education/Preschool Special Education	\$208,095	\$208,095	\$0	1.0	\$208,095.00
	Summer Programming and Services	\$49,500	\$49,500	\$0	1.0	\$49,500.00
Other Districtwide Staff	\$291,744	\$291,744	\$0	3.0	\$97,248.00	
Employee Benefits for District Academic Support Staff (see IV below)	\$296,802	\$296,802	\$0			
Total District Academic Support Costs		\$1,143,852	\$1,118,675	\$25,177	7.5	
Total District Academic Support Costs per Pupil		\$1,016.76	\$994.38	\$22.38		
C) Other Post-Employment Benefits (OPEB)		\$290,000	\$290,000	\$0		
Total OPEB per Pupil		\$257.78	\$257.78	\$0.00		
Total Central District Costs Included in School Allocations		\$6,299,614	\$6,274,437	\$25,177		
Total Central District Costs per Pupil		\$5,599.66	\$5,577.28	\$22.38		
Total Funding Allocated to Individual Schools excl. Central Costs		\$18,915,314	\$18,078,199	\$837,115		
Total Allocated Funding per Pupil		\$16,813.61				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$7,353,202
Other Post-Employment Benefits	\$290,000
Total Employee Benefits for Active Employees	\$7,063,202
Total Personal Service in General Fund & Special Aid Fund	\$14,825,698
District Average Fringe Rate	47.64%

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		
430901060001	MARCUS WHITMAN HIGH SCHOOL		Senior High School	9	12	Yes		No		344	0	0	155	0	52	0.0	38.0	16.0	1.0	6.4	3.8	65.2	38.0	27.2		
430901060002	GORHAM ELEMENTARY SCHOOL		Elementary School	3	5	Yes		No		256	0	0	130	1	41	0.0	26.5	14.0	1.5	7.6	1.2	50.8	26.5	24.3		
430901060003	MARCUS WHITMAN MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		267	0	0	138	1	42	0.0	31.0	16.0	1.0	4.8	1.8	54.6	31.0	23.6		
430901060007	MIDDLESEX VALLEY ELEMENTARY SCHOOL		Elementary School	Pre-K	2	Yes		No		222	36	0	222	0	33	3.0	29.5	14.0	1.5	6.2	1.2	55.4	32.5	22.9		
District Total										1,089	36	0	645	2	168	3.0	125.0	60.0	5.0	25.0	8.0	226.0	128.0	98.0		

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			Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil
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 by School	Federal Funding by School	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											
430901060001	MARCUS WHITMAN HIGH SCHOOL		\$2,324,210	\$1,001,856	\$1,584,538	\$278,359	\$975,394	\$6,164,357	\$3,940,077	\$0	\$694,700	\$0	\$275,256	\$314,658	\$939,675	\$6,164,366	\$6,095,532	\$68,834	\$6,164,366	\$17,720	\$200	\$1,926,282	\$8,090,648	\$23,519		
430901060002	GORHAM ELEMENTARY SCHOOL		\$1,817,118	\$602,696	\$1,152,799	\$207,149	\$146,259	\$3,926,021	\$2,200,740	\$0	\$997,120	\$0	\$219,252	\$293,857	\$215,046	\$3,926,015	\$3,661,907	\$264,108	\$3,926,015	\$14,304	\$1,032	\$1,433,512	\$5,359,527	\$20,936		
430901060003	MARCUS WHITMAN MIDDLE SCHOOL		\$2,160,642	\$698,828	\$1,362,252	\$216,053	\$190,495	\$4,628,270	\$2,936,093	\$0	\$767,710	\$0	\$200,241	\$237,247	\$486,980	\$4,628,271	\$4,384,566	\$243,705	\$4,628,271	\$16,422	\$913	\$1,495,108	\$6,123,379	\$22,934		
430901060007	MIDDLESEX VALLEY ELEMENTARY SCHOOL		\$1,948,676	\$674,632	\$1,249,744	\$179,639	\$143,974	\$4,196,665	\$2,350,177	\$384,604	\$627,093	\$0	\$217,139	\$291,951	\$325,697	\$4,196,661	\$3,936,194	\$260,468	\$4,196,662	\$15,257	\$1,010	\$1,444,711	\$5,641,373	\$21,866		
District Total			\$8,250,646	\$2,978,012	\$5,349,333	\$881,200	\$1,456,122	\$18,915,313	\$11,427,087	\$384,604	\$3,086,623	\$0	\$911,888	\$1,137,713	\$1,967,398	\$18,915,313	\$18,078,199	\$837,115	\$18,915,314			\$6,299,614	\$25,214,928			

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				
					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			
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)																							
430901060001	MARCUS WHITMAN HIGH SCHOOL		No	No					0					\$0								\$0					
430901060002	GORHAM ELEMENTARY SCHOOL		No	No					0					\$0								\$0					
430901060003	MARCUS WHITMAN MIDDLE SCHOOL		No	No					0					\$0								\$0					
430901060007	MIDDLESEX VALLEY ELEMENTARY SCHOOL		Yes	No		36	0	0	0	36	\$321,383	\$63,221	\$0	\$384,604							\$0						
Total in District Schools						36	0	0	0	36	\$321,383	\$63,221	\$0	\$384,604	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

		Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
# of CBO Sites		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
		0	0	0	0	0	\$0	\$0	\$0	\$0
Total in Prekindergarten Community-Based Organizations		0	0	0	0	0	\$0	\$0	\$0	\$0
District Total with CBOs		36	0	0	0	36	\$321,383	\$63,221	\$0	\$384,604

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
430901060001	MARCUS WHITMAN HIGH SCHOOL								
430901060002	GORHAM ELEMENTARY SCHOOL								
430901060003	MARCUS WHITMAN MIDDLE SCHOOL								
430901060007	MIDDLESEX VALLEY ELEMENTARY SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0