

Part A - District-Level Information

School District Name	Union-Endicott
BEDS Code	031501
School Year	2022-23

I) Contact Information

		Mailing Address	
Contact First & Last Name	Pamela Portland ☉	Street Address Line 1	1100 East Main Street☉
Title of Contact	Assistant Superintendent☉	Street Address Line 2	
Email Address	pportland@uek12.org	City	Endicott☉
Phone Number	6077752119	Zip Code	13760☉

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	\$91,920,150	\$91,295,150	\$625,000		
Special Aid Fund Total Expenditures & Transfers	\$7,650,011	\$820,183	\$6,829,828		
School Food Services Fund Total Expenditures & Transfers	\$2,300,306	\$600,315	\$1,699,991		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$101,870,467	\$92,715,648	\$9,154,819		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$435,000	\$185,000	\$250,000		
Debt Service	\$7,419,157	\$7,419,157	\$0		
School Food Services Fund	\$2,300,306	\$600,315	\$1,699,991		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$52,911	\$52,911	\$0		
Transportation	\$2,463,273	\$2,439,729	\$23,544		
Employee Benefits Allocated to Above Purposes (see IV below)	\$932,557	\$921,286	\$11,272		
Total Non-Instructional Cost Exclusions	\$13,603,204	\$11,618,398	\$1,984,806		
C) Exclusions for Tuition/Payments to Non-District Schools					
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)	\$147,512	\$147,512	\$0	9	\$16,390.27
Prekindergarten Community-Based Organizations	\$455,250	\$455,250	\$0	144	\$3,161.46
BOCES Instructional Programs (Full-time Only)	\$8,807,797	\$8,807,797	\$0	198	\$44,483.82
SWD School Age-School Year Tuition	\$355,000	\$355,000	\$0	9	\$39,444.44
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	\$104,442	\$104,442	\$0	12	\$8,703.47
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$161,657	\$117,880	\$43,777	175	\$923.75
Other Expenses for Pupils in Non-Traditional Settings	\$71,669	\$0	\$71,669	27	\$2,654.41
Employee Benefits Allocated to Above Purposes (see IV below)	\$32,388	\$32,388	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$10,135,715	\$10,020,269	\$115,446		
Total Exclusions	\$23,738,919	\$21,638,667	\$2,100,252		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	3,354				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	3,354				
Total Funding Allocated to Individual Schools	\$78,131,548	\$71,076,981	\$7,054,567		
Total Allocated Funding per Pupil	\$23,295.04	\$21,191.71	\$2,103.33		

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	\$97,545	\$97,545	\$0	0.5	\$195,090.00
Central Personnel	\$2,248,867	\$2,248,867	\$0	12.7	\$177,076.14
Operation and Maintenance of Plant	\$6,484,678	\$5,411,464	\$1,073,214	66.0	\$98,252.70
Other Central Services	\$3,591,504	\$3,591,504	\$0	7.0	\$513,072.00
Employee Benefits for General Support Staff (see IV below)	\$1,795,192	\$1,777,765	\$17,427		
Total General Support Costs	\$14,217,786	\$13,127,145	\$1,090,641	86.2	
Total General Support Costs per Pupil	\$4,239.05	\$3,913.88	\$325.18		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$751,961	\$641,809	\$110,152	8.0	\$93,995.13
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$457,580	\$457,580	\$0	1.9	\$240,831.58
Committee on Special Education/Preschool Special Education	\$68,139	\$68,139	\$0	1.4	\$48,670.71
Summer Programming and Services	\$368,212	\$368,212	\$0	0.0	\$0.00
Other Districtwide Staff	\$157,330	\$143,956	\$13,374	1.7	\$92,547.06
Employee Benefits for District Academic Support Staff (see IV below)	\$431,252	\$424,849	\$6,403		
Total District Academic Support Costs	\$2,234,474	\$2,104,545	\$129,929	13.0	
Total District Academic Support Costs per Pupil	\$666.21	\$627.47	\$38.74		
C) Other Post-Employment Benefits (OPEB)	\$7,684,755	\$7,259,755	\$425,000		
Total OPEB per Pupil	\$2,291.22	\$2,164.51	\$126.71		
Total Central District Costs Included in School Allocations	\$24,137,015	\$22,491,445	\$1,645,570		
Total Central District Costs per Pupil	\$7,196.49	\$6,705.86	\$490.63		
Total Funding Allocated to Individual Schools excl. Central Costs	\$53,994,533	\$48,585,536	\$5,408,997		
Total Allocated Funding per Pupil	\$16,098.55				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$26,053,734
Other Post-Employment Benefits	\$7,684,755
Total Employee Benefits for Active Employees	\$18,368,979
Total Personal Service in General Fund & Special Aid Fund	\$38,368,086
District Average Fringe Rate	47.875671044876%

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
031501060001	SCHOOL	88	Elementary School	K	5	Yes		No		367	0	0	227	27	33	10.3	30.5	18.1	1.8	6.9	2.4	70.0	40.8	29.2
031501060002	GEORGE F JOHNSON ELEMENTARY SCHOOL	85	Elementary School	K	5	Yes		No		573	0	0	247	1	84	8.3	41.8	31.2	2.3	9.3	4.5	97.4	50.1	47.3
031501060007	LINNAEUS W WEST SCHOOL	92	K-12 School	K	11	No	Yes	No		71	0	0	61	0	7	2.0	7.1	4.0	1.0	4.1	1.1	19.3	9.1	10.2
031501060009	JENNIE F SNAPP MIDDLE SCHOOL	96	Middle/Junior High School	6	8	Yes		No		792	0	0	500	16	100	10.5	72.0	25.2	3.5	14.7	6.8	132.7	82.5	50.2
031501060012	UNION-ENDICOTT HIGH SCHOOL	98	Senior High School	9	12	Yes		No		981	0	0	394	7	161	8.0	85.0	23.3	4.6	19.8	12.0	152.7	93.0	59.7
031501060013	THOMAS J WATSON SR ELEMENTARY SCHOOL	90	Elementary School	K	5	Yes		No		254	0	0	115	0	45	7.5	22.9	21.1	1.2	6.3	2.2	61.2	30.4	30.8
031501060014	ANN G MCGUINNESS ELEMENTAR SCHOOL	94	Elementary School	K	5	Yes		No		316	0	0	139	0	31	0.4	28.6	18.1	1.6	6.4	2.3	57.4	29.0	28.4
District Total										3,354	0	0	1,683	51	461	47.0	287.9	141.0	16.0	67.5	31.3	590.7	334.9	255.8

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			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	Central District Costs			
			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
031501060001	CHARLES F JOHNSON JR ELEMENTARY SCHOOL	88	\$2,781,762	\$756,072	\$1,693,762	\$280,115	\$288,888	\$5,800,599	\$4,038,513	\$0	\$731,502	\$0	\$305,873	\$400,380	\$324,330	\$5,800,599	\$4,798,050	\$1,002,549	\$5,800,599	\$13,074	\$2,732	\$2,641,110	\$8,441,709	\$23,002
031501060002	GEORGE F JOHNSON ELEMENTARY SCHOOL	85	\$3,428,013	\$1,248,329	\$2,238,830	\$437,346	\$444,339	\$7,796,857	\$4,743,937	\$0	\$1,513,698	\$0	\$422,377	\$666,315	\$450,530	\$7,796,857	\$7,223,868	\$572,989	\$7,796,857	\$12,607	\$1,000	\$4,123,587	\$11,920,444	\$20,804
031501060007	LINNAEUS W WEST SCHOOL	92	\$555,456	\$403,033	\$458,883	\$162,191	\$189,671	\$1,769,235	\$773,294	\$0	\$211,034	\$0	\$219,028	\$76,539	\$489,340	\$1,769,235	\$1,569,755	\$199,480	\$1,769,235	\$22,109	\$2,810	\$510,951	\$2,280,185	\$32,115
031501060009	JENNIE F SNAPP MIDDLE SCHOOL	96	\$5,826,528	\$1,743,614	\$3,624,257	\$604,500	\$573,357	\$12,372,256	\$7,754,952	\$0	\$1,873,781	\$0	\$630,149	\$870,261	\$1,243,113	\$12,372,256	\$10,941,082	\$1,431,174	\$12,372,256	\$13,814	\$1,807	\$5,699,617	\$18,071,873	\$22,818
031501060012	UNION-ENDICOTT HIGH SCHOOL	98	\$6,825,051	\$2,389,816	\$4,411,680	\$1,946,006	\$1,281,446	\$16,853,998	\$10,146,633	\$0	\$2,285,130	\$0	\$882,514	\$1,198,378	\$2,341,343	\$16,853,998	\$15,793,255	\$1,060,743	\$16,853,998	\$16,099	\$1,081	\$7,059,753	\$23,913,752	\$24,377
031501060013	THOMAS J WATSON SR ELEMENTARY SCHOOL	90	\$2,086,526	\$734,467	\$1,350,569	\$193,867	\$210,298	\$4,575,728	\$2,720,045	\$0	\$1,015,839	\$0	\$234,735	\$290,411	\$314,697	\$4,575,728	\$4,000,051	\$575,677	\$4,575,728	\$15,748	\$2,266	\$1,827,908	\$6,403,635	\$25,211
031501060014	ANN G MCGUINNESS ELEMENTAR SCHOOL	94	\$2,132,320	\$791,106	\$1,399,610	\$241,189	\$261,637	\$4,825,861	\$3,052,929	\$0	\$744,109	\$0	\$291,397	\$428,697	\$308,729	\$4,825,861	\$4,259,475	\$566,386	\$4,825,861	\$13,479	\$1,792	\$2,274,090	\$7,099,951	\$22,468
District Total			\$23,635,657	\$8,066,438	\$15,177,591	\$3,865,215	\$3,249,634	\$53,994,534	\$33,230,303	\$0	\$8,375,094	\$0	\$2,986,075	\$3,930,982	\$5,472,082	\$53,994,534	\$48,585,536	\$5,408,998	\$53,994,534			\$24,137,015	\$78,131,549	

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					Community Schools Site Coordinator (FTE Basis)	Student, Family, and Community Schools Programs													
					Projected Pre-K Enrollment						Projected Pre-K Funding				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
031501060001	CHARLES F JOHNSON JR ELEMENTARY SCHOOL	88	No	Yes					0				\$0	0.3	\$9,419	\$11,270	\$0	\$0	\$0	\$18,209	\$38,899	\$0	\$31,399	\$7,500
031501060002	GEORGE F JOHNSON ELEMENTARY SCHOOL	85	No	Yes					0				\$0	0.2	\$14,706	\$17,597	\$0	\$0	\$0	\$12,140	\$44,442	\$0	\$39,442	\$5,000
031501060007	LINNAEUS W WEST SCHOOL	92	No	Yes					0				\$0	0.0	\$1,822	\$220,180	\$0	\$0	\$0	\$0	\$222,003	\$0	\$222,003	\$0
031501060009	JENNIE F SNAPP MIDDLE SCHOOL	96	No	Yes					0				\$0	1.0	\$40,327	\$24,322	\$0	\$0	\$16,800	\$60,698	\$142,147	\$0	\$117,147	\$25,000
031501060012	UNION-ENDICOTT HIGH SCHOOL	98	No	Yes					0				\$0	1.0	\$55,177	\$44,126	\$0	\$0	\$0	\$60,698	\$160,001	\$0	\$135,001	\$25,000
031501060013	THOMAS J WATSON SR ELEMENTARY SCHOOL	90	No	Yes					0				\$0	0.3	\$6,519	\$7,800	\$0	\$0	\$0	\$18,209	\$32,529	\$0	\$25,029	\$7,500
031501060014	ANN G MCGUINNESS ELEMENTAR SCHOOL	94	No	Yes					0				\$0	0.2	\$8,110	\$9,704	\$0	\$0	\$0	\$12,140	\$29,954	\$0	\$24,954	\$5,000
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	3.0	\$136,080	\$335,000	\$0	\$0	\$16,800	\$182,094	\$669,974	\$0	\$594,974	\$75,000

# of CBO Sites	Projected Pre-K CBO Enrollment				Total Pre-K 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		State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending	
Total in Prekindergarten Community-Based Organizations	3	0	144	0	0	144	\$455,250	\$0	\$0	\$455,250
District Total with CBOs		0	144	0	0	144	\$455,250	\$0	\$0	\$455,250

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
031501060001	CHARLES F JOHNSON JR ELEMENTARY SCHOOL	88							
031501060002	GEORGE F JOHNSON ELEMENTARY SCHOOL	85							
031501060007	LINNAEUS W WEST SCHOOL	92							
031501060009	JENNIE F SNAPP MIDDLE SCHOOL	96							
031501060012	UNION-ENDICOTT HIGH SCHOOL	98							
031501060013	THOMAS J WATSON SR ELEMENTARY SCHOOL	90							
031501060014	ANN G MCGUINNESS ELEMENTAR SCHOOL	94							
District Total				\$0	\$0	\$0		\$0	\$0