

**Part A - District-Level Information**

School District Name	Spencerport
BEDS Code	261001
School Year	2022-23

**I) Contact Information**

		Mailing Address	
Contact First & Last Name	Rick Wood	Street Address Line 1	71 Lyell Avenue
Title of Contact	Asst. Supt. for Business	Street Address Line 2	
Email Address	rwood@spencerportschools.org	City	Spencerport
Phone Number	5853495111	Zip Code	14559

**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	\$88,042,980	\$87,942,980	\$100,000
Special Aid Fund Total Expenditures & Transfers	\$6,156,712	\$0	\$6,156,712
School Food Services Fund Total Expenditures & Transfers	\$1,607,873	\$827,873	\$780,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$95,807,565</b>	<b>\$88,770,853</b>	<b>\$7,036,712</b>

  

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$122,919	\$122,919	\$0
Debt Service	\$4,549,493	\$4,549,493	\$0
School Food Services Fund	\$1,607,873	\$827,873	\$780,000
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$176,587	\$176,587	\$0
Transportation	\$4,831,082	\$4,725,322	\$105,760
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,364,918	\$1,364,918	\$0
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$12,652,872</b>	<b>\$11,767,112</b>	<b>\$885,760</b>

  

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
Charter School Tuition	\$96,632	\$96,632	\$0	8	\$12,079.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$127,600	\$127,600	\$0	13	\$9,815.38
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$2,752,638	\$2,752,638	\$0	32	\$86,019.94
SWD School Age-School Year Tuition	\$829,731	\$829,731	\$0	16	\$51,858.19
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	\$355,000	\$0	\$355,000	15	\$23,666.67
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$191,731	\$153,857	\$37,874	191	\$1,003.83
Other Expenses for Pupils in Non-Traditional Settings	\$101,756	\$0	\$101,756	40	\$2,543.90
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$4,455,088</b>	<b>\$3,960,458</b>	<b>\$494,630</b>		

  

D) Projected 2022-23 Enrollment	Total
Total District K-12 Enrollment	3,492
Total District Pre-K Enrollment	72
Total Preschool Special Education Enrollment	0
<b>Total District Enrollment</b>	<b>3,564</b>

  

Total Exclusions	Total Spending	State/Local	Federal
	\$17,107,960	\$15,727,570	\$1,380,390

  

Total Funding Allocated to Individual Schools	Total Spending	State/Local	Federal
	\$78,699,605	\$73,043,283	\$5,656,322

  

Total Allocated Funding per Pupil	Total Spending	State/Local	Federal
	\$22,081.82	\$20,494.75	\$1,587.07

**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	\$22,598	\$22,598	\$0	0.0	\$0.00
Central Personnel	\$1,697,124	\$1,697,124	\$0	17.0	\$99,830.82
Operation and Maintenance of Plant	\$5,683,271	\$5,075,543	\$607,728	57.5	\$98,839.50
Other Central Services	\$1,959,076	\$1,865,851	\$93,225	1.0	\$1,959,076.00
Employee Benefits for General Support Staff (see IV below)	\$1,875,158	\$1,875,158	\$0		
<b>Total General Support Costs</b>	<b>\$11,237,227</b>	<b>\$10,536,274</b>	<b>\$700,953</b>	<b>75.5</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$3,152.98</b>	<b>\$2,956.31</b>	<b>\$196.68</b>		

  

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$423,178	\$423,178	\$0	3.6	\$117,549.44
Research, Planning & Evaluation	\$465,287	\$465,287	\$0	5.2	\$89,478.27
In-Service Training	\$586,096	\$586,096	\$0	1.4	\$418,640.00
Committee on Special Education/Preschool Special Education	\$11,954	\$0	\$11,954	1.0	\$11,954.00
Summer Programming and Services	\$81,424	\$81,424	\$0	0.0	\$0.00
Other Districtwide Staff	\$2,741,900	\$2,515,485	\$226,415	25.8	\$106,275.19
Employee Benefits for District Academic Support Staff (see IV below)	\$1,723,192	\$1,723,192	\$0		
<b>Total District Academic Support Costs</b>	<b>\$6,033,031</b>	<b>\$5,794,662</b>	<b>\$238,369</b>	<b>37.0</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$1,692.77</b>	<b>\$1,625.89</b>	<b>\$66.88</b>		

  

C) Other Post-Employment Benefits (OPEB)	Total Spending	State/Local	Federal
	\$4,848,983	\$4,848,983	\$0
<b>Total OPEB per Pupil</b>	<b>\$1,360.55</b>	<b>\$1,360.55</b>	<b>\$0.00</b>

  

Total Central District Costs Included in School Allocations	Total Spending	State/Local	Federal
	\$22,119,241	\$21,179,919	\$939,322
<b>Total Central District Costs per Pupil</b>	<b>\$6,206.30</b>	<b>\$5,942.74</b>	<b>\$263.56</b>

  

Total Funding Allocated to Individual Schools excl. Central Costs	Total Spending	State/Local	Federal
	\$56,580,364	\$51,863,364	\$4,717,000
<b>Total Allocated Funding per Pupil</b>	<b>\$15,875.52</b>		

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$25,482,047
Other Post-Employment Benefits	\$4,848,983
Total Employee Benefits for Active Employees	\$20,633,064
Total Personal Service in General Fund & Special Aid Fund	\$45,083,850
District Average Fringe Rate	45.765976064600%

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 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	
261001060001	SPENCERPORT HIGH SCHOOL		Senior High School	9	12	Yes	No			1,105	0	0	376	23	140	5.5	100.2	20.0	5.0	14.6	10.0	155.3	105.7	49.6	
261001060002	WILLIAM C MUNN SCHOOL		Elementary School	Pre-K	5	Yes	No			326	18	0	152	37	43	0.0	38.2	21.0	1.0	7.3	2.0	69.5	38.2	31.3	
261001060003	LEO BERNABI SCHOOL		Elementary School	Pre-K	5	Yes	No			381	18	0	107	0	53	4.0	32.2	18.5	1.0	8.4	2.0	66.1	36.2	29.9	
261001060005	A M COSGROVE MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes	No			838	0	0	338	21	129	7.7	71.2	21.0	3.0	9.8	6.0	118.7	78.9	39.8	
261001060006	TERRY TAYLOR ELEMENTARY SCHOOL		Elementary School	Pre-K	5	Yes	No			412	18	0	119	0	42	4.0	33.7	11.5	1.0	6.2	2.0	58.4	37.7	20.7	
261001060007	CANAL VIEW ELEMENTARY SCHOOL		Elementary School	Pre-K	5	Yes	No			430	18	0	152	31	47	3.5	40.2	25.2	1.0	8.0	2.0	79.9	43.7	36.2	
<b>District Total</b>										<b>3,492</b>	<b>72</b>	<b>0</b>	<b>1,244</b>	<b>112</b>	<b>454</b>	<b>24.7</b>	<b>315.7</b>	<b>117.2</b>	<b>12.0</b>	<b>54.3</b>	<b>24.0</b>	<b>547.9</b>	<b>340.4</b>	<b>207.5</b>	

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					
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	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil	Central District Costs	Total School Allocation w/ Central District Costs	Total School 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									
261001060001	SPENCERPORT HIGH SCHOOL		\$8,040,528	\$2,361,249	\$4,760,475	\$1,484,192	\$601,885	\$17,248,329	\$11,726,745	\$0	\$2,274,610	\$0	\$1,139,375	\$352,689	\$1,754,910	\$17,248,329	\$16,853,795	\$394,533	\$17,248,328	\$15,252	\$357	\$6,857,958	\$24,106,286	\$21,816
261001060002	WILLIAM C MUNN SCHOOL		\$3,210,336	\$976,977	\$1,916,365	\$562,431	\$357,087	\$7,023,196	\$4,480,852	\$115,715	\$1,136,896	\$0	\$359,631	\$340,068	\$590,035	\$7,023,197	\$5,921,490	\$1,101,707	\$7,023,197	\$17,214	\$3,203	\$2,134,966	\$9,158,163	\$26,623
261001060003	LEO BERNABI SCHOOL		\$2,895,809	\$959,592	\$1,764,462	\$562,033	\$354,881	\$6,536,777	\$3,836,085	\$99,412	\$1,342,700	\$0	\$289,583	\$357,409	\$611,588	\$6,536,777	\$5,946,334	\$590,444	\$6,536,778	\$14,903	\$1,480	\$2,476,312	\$9,013,090	\$22,589
261001060005	A M COSGROVE MIDDLE SCHOOL		\$5,831,947	\$1,575,411	\$3,390,050	\$563,571	\$329,759	\$11,690,738	\$7,940,079	\$0	\$1,678,287	\$0	\$630,975	\$306,650	\$1,134,747	\$11,690,738	\$11,334,069	\$356,669	\$11,690,738	\$13,525	\$426	\$5,200,877	\$16,891,615	\$20,157
261001060006	TERRY TAYLOR ELEMENTARY SCHOOL		\$3,012,194	\$736,475	\$1,715,615	\$562,031	\$366,818	\$6,393,133	\$4,438,094	\$132,318	\$712,157	\$0	\$261,891	\$373,292	\$475,382	\$6,393,134	\$5,415,976	\$977,158	\$6,393,134	\$12,595	\$2,272	\$2,668,708	\$9,061,842	\$21,074
261001060007	CANAL VIEW ELEMENTARY SCHOOL		\$3,542,903	\$1,095,543	\$2,122,830	\$562,234	\$364,681	\$7,688,191	\$4,959,248	\$94,188	\$1,373,983	\$0	\$260,265	\$418,296	\$582,209	\$7,688,189	\$6,391,700	\$1,296,489	\$7,688,189	\$14,267	\$2,894	\$2,780,421	\$10,468,610	\$23,367
<b>District Total</b>			<b>\$26,533,717</b>	<b>\$7,705,247</b>	<b>\$15,669,796</b>	<b>\$4,296,492</b>	<b>\$2,375,111</b>	<b>\$56,580,363</b>	<b>\$37,381,103</b>	<b>\$441,633</b>	<b>\$8,518,633</b>	<b>\$0</b>	<b>\$2,941,720</b>	<b>\$2,148,404</b>	<b>\$5,148,871</b>	<b>\$56,580,364</b>	<b>\$51,863,364</b>	<b>\$4,717,000</b>	<b>\$56,580,364</b>			<b>\$22,119,241</b>	<b>\$78,699,605</b>	

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 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		
261001060001	SPENCERPORT HIGH SCHOOL		No	No						0				\$0									\$0			
261001060002	WILLIAM C MUNN SCHOOL		Yes	No	18	0	0	0	18	18	\$0	\$36,331	\$79,384	\$115,715									\$0			
261001060003	LEO BERNABI SCHOOL		Yes	No	18	0	0	0	18	18	\$0	\$31,212	\$68,200	\$99,412									\$0			
261001060005	A.M. COSGROVE MIDDLE SCHOOL		No	No					0					\$0									\$0			
261001060006	TERRY TAYLOR ELEMENTARY SCHOOL		Yes	No	18	0	0	0	18	18	\$0	\$41,544	\$90,774	\$132,318									\$0			
261001060007	CANAL VIEW ELEMENTARY SCHOOL		Yes	No	18	0	0	0	18	18	\$0	\$29,572	\$64,616	\$94,188									\$0			
<b>Total in District Schools</b>					72	0	0	0	72	72	\$0	\$138,659	\$302,974	\$441,633	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	# 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:	0	0	0	0	0	0	\$0	\$0	\$0	\$0
<b>District Total with CBOs</b>		72	0	0	0	72	\$0	\$138,659	\$302,974	\$441,633

**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
261001060001	SPENCERPORT HIGH SCHOOL								
261001060002	WILLIAM C MUNN SCHOOL								
261001060003	LEO BERNABI SCHOOL								
261001060005	A M COSGROVE MIDDLE SCHOOL								
261001060006	TERRY TAYLOR ELEMENTARY SCHOOL								
261001060007	CANAL VIEW ELEMENTARY SCHOOL								
<b>District Total</b>			\$0	\$0	\$0		\$0		\$0