

Part A - District-Level Information

School District Name	Oppenheim-Ephratah-St. Johnsville
BEDS Code	271201
School Year	2022-23

I) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	Adam Heroth	Street Address Line 1	44 Center St.
Title of Contact	Superintendent	Street Address Line 2	
Email Address	adam.heroth@oesj.org	City	St. Johnsville
Phone Number	5185687280	Zip Code	13452

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$21,993,284	\$21,993,284	\$0		
Special Aid Fund Total Expenditures & Transfers	\$3,659,384	\$0	\$3,659,384		
School Food Services Fund Total Expenditures & Transfers	\$544,500	\$38,000	\$506,500		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$26,197,168	\$22,031,284	\$4,165,884		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$0	\$0	\$0		
Debt Service	\$2,317,550	\$2,317,550	\$0		
School Food Services Fund	\$544,500	\$38,000	\$506,500		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$1,250,310	\$1,250,310	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$313,305	\$313,305	\$0		
Total Non-Instructional Cost Exclusions	\$4,425,665	\$3,919,165	\$506,500		
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)	\$225,336	\$225,336	\$0	4	\$56,334.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$317,505	\$317,505	\$0	16	\$19,844.06
SWD School Age-School Year Tuition	\$0	\$0	\$0	0	\$0.00
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	\$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	\$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	\$542,841	\$542,841	\$0		
Total Exclusions	\$4,968,506	\$4,462,006	\$506,500		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	726				
Total District Pre-K Enrollment	34				
Total Preschool Special Education Enrollment	4				
Total District Enrollment	764				
Total Funding Allocated to Individual Schools	\$21,228,662	\$17,569,278	\$3,659,384		
Total Allocated Funding per Pupil	\$27,786.21	\$22,996.44	\$4,789.77		

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	\$45,403	\$45,403	\$0	0.3	\$151,343.33
Central Personnel	\$630,840	\$630,840	\$0	5.0	\$126,168.00
Operation and Maintenance of Plant	\$1,722,500	\$1,722,500	\$0	12.0	\$143,541.67
Other Central Services	\$881,524	\$881,524	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$438,447	\$438,447	\$0		
Total General Support Costs	\$3,718,714	\$3,718,714	\$0	17.3	
Total General Support Costs per Pupil	\$4,867.43	\$4,867.43	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$0	\$0	\$0	0.0	\$0.00
Research, Planning & Evaluation	\$9,066	\$9,066	\$0	0.0	\$0.00
In-Service Training	\$147,216	\$147,216	\$0	0.5	\$294,432.00
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$206,022	\$206,022	\$0	2.5	\$82,408.80
Employee Benefits for District Academic Support Staff (see IV below)	\$108,359	\$108,359	\$0		
Total District Academic Support Costs	\$470,663	\$470,663	\$0	3.0	
Total District Academic Support Costs per Pupil	\$616.05	\$616.05	\$0.00		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$498.04	\$498.04	\$0.00		
Total Central District Costs Included in School Allocations	\$4,569,883	\$4,569,883	\$0		
Total Central District Costs per Pupil	\$5,981.52	\$5,981.52	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$16,658,779	\$12,999,395	\$3,659,384		
Total Allocated Funding per Pupil	\$21,804.68				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$5,237,066
Other Post-Employment Benefits	\$380,506
Total Employee Benefits for Active Employees	\$4,856,560
Total Personal Service in General Fund & Special Aid Fund	\$10,130,120
District Average Fringe Rate	47.941781538620%

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	
271201040001	OPPENHEIM-EPHRATAH-ST JOHNSVILLE ES		Elementary School	Pre-K	6	Yes		No		361	34	4	201	0	61	1.0	35.0	13.0	1.5	6.0	2.0	58.5	36.0	22.5	
271201040004	OPPENHEIM-EPHRATAH-ST JOHNSVILLE JS		Junior-Senior High School	7	12	Yes		No		365	0	0	160	0	69	4.0	24.0	7.0	1.5	5.0	2.0	43.5	28.0	15.5	
District Total										726	34	4	361	0	130	5.0	59.0	20.0	3.0	11.0	4.0	102.0	64.0	38.0	

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									
271201040001	OPPENHEIM-EPHRATAH-ST JOHNSVILLE ES		\$4,213,015	\$845,331	\$2,425,061	\$800,023	\$811,739	\$9,095,169	\$5,634,960	\$193,187	\$2,383,080	\$25,000	\$263,283	\$292,903	\$302,756	\$9,095,169	\$7,205,166	\$1,890,002	\$9,095,168	\$18,058	\$4,737	\$2,386,627	\$11,481,795	\$28,776
271201040004	OPPENHEIM-EPHRATAH-ST JOHNSVILLE JS		\$2,472,810	\$804,890	\$1,571,388	\$1,285,926	\$1,428,596	\$7,563,610	\$4,930,275	\$0	\$1,596,705	\$0	\$247,267	\$292,905	\$496,458	\$7,563,610	\$5,794,229	\$1,769,382	\$7,563,611	\$15,875	\$4,848	\$2,183,256	\$9,746,867	\$26,704
District Total			\$6,685,825	\$1,650,221	\$3,996,449	\$2,085,949	\$2,240,335	\$16,658,779	\$10,565,235	\$193,187	\$3,979,785	\$25,000	\$510,550	\$585,808	\$799,214	\$16,658,779	\$12,999,395	\$3,659,384	\$16,658,779			\$4,569,883	\$21,228,662	

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		
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)	4-Year-Old	4-Year-Old	3-Year-Old	3-Year-Old	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, Nutrition	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	
					Full-Day	Half-Day	Full-Day	Half-Day								Dental Care								Services
271201040001	OPPENHEIM-EPHRATAH-ST JOHNSVILLE ES		Yes	Yes	34	0	0	0	34	\$137,627	\$55,560	\$0	\$193,187	0.0	\$0	\$31,456	\$0	\$0	\$0	\$18,544	\$50,000	\$50,000	\$0	\$0
271201040004	OPPENHEIM-EPHRATAH-ST JOHNSVILLE JS		No	Yes					0	\$0			\$0	0.0	\$0	\$31,456	\$0	\$0	\$0	\$18,544	\$50,000	\$50,000	\$0	\$0
Total in District Schools					34	0	0	0	34	\$137,627	\$55,560	\$0	\$193,187	0.0	\$0	\$62,912	\$0	\$0	\$0	\$37,088	\$100,000	\$100,000	\$0	\$0

					Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
# of CBO Sites	4-Year-Old	4-Year-Old	3-Year-Old	3-Year-Old	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending				
	Full-Day	Half-Day	Full-Day	Half-Day									
0	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					34	0	0	0	34	\$137,627	\$55,560	\$0	\$193,187

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
271201040001	OPPENHEIM-EPHRATAH-ST JOHNSVILLE ES								
271201040004	OPPENHEIM-EPHRATAH-ST JOHNSVILLE JS								
District Total			\$0	\$0	\$0		\$0		\$0