

Part A - District-Level Information

School District Name	Plainedge
BEDS Code	280518
School Year	2020-21

I) Contact Information

		<u>Mailing Address</u>
Contact First & Last Name	Peter Porrazzo	Street Address Line 1
Title of Contact	Asst. Supt. for Business	Street Address Line 2
Email Address	Peter.porrazzo@plainedgeschools.org	City
Phone Number	5169927417	Zip Code
		271 Wyngate Dr.
		N. Massapequa
		11758

II) Total Amount of District Spending Allocated to Individual Schools

		Funding Source			
A) Total Major Operating Funds Spending	Total Spending	State/Local	Federal		
General Fund Total Expenditures & Transfers	\$97,504,268	\$97,504,268	\$0		
Special Aid Fund Total Expenditures & Transfers	\$1,617,623	\$377,760	\$1,239,863		
School Food Services Fund Total Expenditures & Transfers	\$890,000	\$690,000	\$200,000		
Debt Service Fund Total Expenditures & Transfers	\$4,568,957	\$4,568,957	\$0		
Total Major Operating Funds Spending	\$104,580,848	\$103,140,985	\$1,439,863		
		Funding Source			
B) Exclusions for Non-Instructional Costs	Total Spending	State/Local	Federal		
Interfund Transfers	\$5,228,958	\$5,228,958	\$0		
Debt Service	\$4,618,957	\$4,618,957	\$0		
School Food Services Fund	\$885,000	\$685,000	\$200,000		
Community Services	\$813,100	\$813,100	\$0		
Adult/Continuing Education	\$21,000	\$21,000	\$0		
Transportation	\$3,580,152	\$3,454,243	\$125,909		
Employee Benefits Allocated to Above Purposes (see IV below)	\$798,011	\$774,008	\$24,003		
Total Non-Instructional Cost Exclusions	\$15,945,178	\$15,595,266	\$349,912		
		Funding Source			
C) Exclusions for Tuition/Payments to Non-District Schools	Total Spending	State/Local	Federal	Total Pupils	Per Pupil
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)	\$56,000	\$56,000	\$0	2	\$28,000.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$2,249,685	\$2,249,685	\$0	15	\$149,979.00
SWD School Age-School Year Tuition	\$725,000	\$725,000	\$0	9	\$80,555.56
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	\$360,380	\$360,380	\$0	18	\$20,021.11
Other Expenses for Pupils in Non-Traditional Settings	\$75,204	\$0	\$75,204	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$18,589	\$18,589	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$3,484,858	\$3,409,654	\$75,204		
Total Exclusions	\$19,430,036	\$19,004,920	\$425,116		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	2,778				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	2,778				
Total Funding Allocated to Individual Schools	\$85,150,812	\$84,136,065	\$1,014,747		
Total Allocated Funding per Pupil	\$30,651.84	\$30,286.56	\$365.28		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff	Total
	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending
<u>A) General Support Costs</u>					
Board of Education	\$160,543	\$160,543	\$0	0.5	\$321,086.00
Central Personnel	\$1,845,404	\$1,845,404	\$0	11.5	\$160,469.91
Operation and Maintenance of Plant	\$7,134,899	\$7,134,899	\$0	32.0	\$222,965.59
Other Central Services	\$1,735,092	\$1,735,092	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$1,479,417	\$1,479,417	\$0		
Total General Support Costs	\$12,355,355	\$12,355,355	\$0	44.0	
Total General Support Costs per Pupil	\$4,447.57	\$4,447.57	\$0.00		
	Funding Source			Total Staff	Total
	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending
<u>B) District Academic Support Costs</u>					
Curriculum Development & Supervision	\$485,190	\$485,190	\$0	2.0	\$242,595.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$333,768	\$333,768	\$0	0.2	\$1,668,840.00
Committee on Special Education/Preschool Special Education	\$552,214	\$552,214	\$0	5.0	\$110,442.80
Summer Programming and Services	\$262,563	\$233,335	\$29,228	44.0	\$5,967.34
Other Districtwide Staff	\$739,254	\$739,254	\$0	4.5	\$164,278.67
Employee Benefits for District Academic Support Staff (see IV below)	\$613,898	\$613,898	\$0		
Total District Academic Support Costs	\$2,986,887	\$2,957,659	\$29,228	55.7	
Total District Academic Support Costs per Pupil	\$1,075.19	\$1,064.67	\$10.52		
<u>C) Other Post-Employment Benefits (OPEB)</u>	\$2,144,955	\$2,144,955	\$0		
Total OPEB per Pupil	\$772.12	\$772.12	\$0.00		
Total Central District Costs Included in School Allocations	\$17,487,197	\$17,457,969	\$29,228		
Total Central District Costs per Pupil	\$6,294.89	\$6,284.37	\$10.52		
Total Funding Allocated to Individual Schools excl. Central Costs	\$67,663,615	\$66,678,096	\$985,519		
Total Allocated Funding per Pupil	\$24,356.95				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$20,418,174
Other Post-Employment Benefits	\$2,144,955
Total Employee Benefits for Active Employees	\$18,273,219
Total Personal Service in General Fund & Special Aid Fund	\$54,278,708
District Average Fringe Rate	33.67%

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	
280518030001	PLAINEDGE MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		648	0	0	83	6	91	3.0	62.3	27.0	3.9	8.6	12.0	116.8	65.3	51.5	
280518030002	EASTPLAIN SCHOOL		Elementary School	K	5	Yes		No		321	0	0	17	3	13	1.0	26.4	3.0	1.3	3.5	7.0	42.2	27.4	14.8	
280518030003	JOHN H WEST SCHOOL		Elementary School	K	5	Yes		No		457	0	0	60	18	68	3.0	38.1	29.0	1.3	5.4	9.5	86.3	41.1	45.2	
280518030006	CHARLES E SCHWARTING SCHOOL		Elementary School	K	5	Yes		No		481	0	0	45	10	68	1.0	36.4	24.0	1.3	7.1	8.5	78.3	37.4	40.9	
280518030009	PLAINEDGE SENIOR HIGH SCHOOL		Senior High School	9	12	Yes		No		871	0	0	119	7	118	1.0	73.6	30.0	4.8	9.7	16.0	135.1	74.6	60.5	
District Total										2,778	0	0	324	44	358	9.0	236.8	113.0	12.6	34.3	53.0	458.7	245.8	212.9	

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					
			Personal Service						General Education		Special Education		Instructional Support											
BEDS Code	School Name	Local School Code	Classroom Teachers	All Other Salaries	Employee Benefits	BOCES Services	All Other	Total Allocation by Object	General Ed	Pre-K	Special Ed	Preschool	School Administration	Instructional Media	Pupil Support Services	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
									K-12		K-12													
280518030001	PLAINEDGE MIDDLE SCHOOL		\$8,963,980	\$2,322,248	\$3,800,073	\$411,782	\$1,002,200	\$16,500,283	\$9,637,894	\$0	\$3,680,922	\$0	\$1,088,646	\$542,661	\$1,550,160	\$16,500,283	\$16,252,775	\$247,505	\$16,500,280	\$25,081	\$382	\$4,079,087	\$20,579,367	\$31,738
280518030002	EASTPLAIN SCHOOL		\$3,967,303	\$886,423	\$1,634,250	\$160,651	\$364,710	\$7,013,337	\$5,364,954	\$0	\$487,245	\$0	\$452,564	\$400,864	\$307,710	\$7,013,337	\$6,966,160	\$47,177	\$7,013,337	\$21,701	\$147	\$2,020,659	\$9,033,996	\$28,143
280518030003	JOHN H WIST SCHOOL		\$6,237,822	\$1,292,597	\$2,335,492	\$292,801	\$667,498	\$11,026,210	\$6,963,641	\$0	\$2,651,092	\$0	\$488,029	\$447,280	\$475,668	\$11,026,210	\$10,842,713	\$183,497	\$11,026,210	\$23,726	\$402	\$2,876,764	\$13,902,974	\$30,423
280518030006	CHARLES F SCHWARTZ SCHOOL		\$6,320,230	\$1,248,603	\$2,548,426	\$303,230	\$697,913	\$11,118,402	\$6,939,910	\$0	\$2,796,355	\$0	\$468,194	\$435,210	\$439,733	\$11,118,403	\$10,933,663	\$184,740	\$11,118,403	\$22,731	\$384	\$3,027,841	\$14,146,244	\$29,410
280518030009	PLAINEDGE SENIOR HIGH SCHOOL		\$10,958,115	\$3,437,781	\$4,847,098	\$1,171,247	\$1,591,142	\$22,005,383	\$12,536,499	\$0	\$4,584,735	\$0	\$1,233,792	\$852,297	\$2,798,060	\$22,005,383	\$21,682,785	\$322,600	\$22,005,385	\$24,894	\$370	\$5,482,847	\$27,488,232	\$31,599
District Total			\$36,447,450	\$9,187,652	\$15,365,339	\$2,339,711	\$4,323,463	\$67,663,615	\$41,442,898	\$0	\$14,199,349	\$0	\$3,731,225	\$2,698,812	\$5,591,331	\$67,663,615	\$66,678,096	\$985,519	\$67,663,615			\$17,487,197	\$85,150,812	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

					Prekindergarten Programs								Student, Family, and Community Schools Programs													
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)	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	
280518030001	PLAINEDGE MIDDLE SCHOOL		No	Yes					0				\$0	0.0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$28,000	\$0	\$28,000	\$0		
280518030002	EASTPLAIN SCHOOL		No	Yes					0				\$0	0.0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$0		
280518030003	JOHN H WEST SCHOOL		No	Yes					0				\$0	0.0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0		
280518030006	CHARLES E SCHWARTING SCHOOL		No	Yes					0				\$0	0.0	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000	\$0	\$22,000	\$0		
280518030009	PLAINEDGE SENIOR HIGH SCHOOL		No	Yes					0				\$0	0.0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000	\$0		
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$130,000	\$0	\$130,000	\$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	\$0							
District Total with CBOs					0	0	0	0	0	\$0	\$0	\$0	\$0			

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
280518030001	PLAINEDGE MIDDLE SCHOOL								
280518030002	EASTPLAIN SCHOOL								
280518030003	JOHN H WEST SCHOOL								
280518030006	CHARLES E SCHWARTING SCHOOL								
280518030009	PLAINEDGE SENIOR HIGH SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0