

Part A - District-Level Information

School District Name	Gilbertsville-Mount Upton
BEDS Code	470202
School Year	2022-23

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Dorothy Iannello	Mailing Address	
	District Treasurer	Street Address Line 1	693 State Highway 51
	diannello@gmucsd.org	Street Address Line 2	
	6077832207	City	Gilbertsville
		Zip Code	13776

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	\$10,695,500	\$10,695,500	\$0
Special Aid Fund Total Expenditures & Transfers	\$616,731	\$0	\$616,731
School Food Services Fund Total Expenditures & Transfers	\$560,500	\$345,500	\$215,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$11,872,731	\$11,041,000	\$831,731

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$150,000	\$150,000	\$0
Debt Service	\$1,010,800	\$1,010,800	\$0
School Food Services Fund	\$560,500	\$345,500	\$215,000
Community Services	\$1,000	\$1,000	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$674,842	\$674,842	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$222,010	\$222,010	\$0
Total Non-Instructional Cost Exclusions	\$2,619,152	\$2,404,152	\$215,000

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)	\$356,000	\$356,000	\$0	7	\$50,857.14
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$223,500	\$223,500	\$0	11	\$20,318.18
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	\$34,058	\$34,058	\$0	2	\$17,029.00
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	\$613,558	\$613,558	\$0		

Total Exclusions	\$3,232,710	\$3,017,710	\$215,000
-------------------------	--------------------	--------------------	------------------

D) Projected 2022-23 Enrollment	
Total District K-12 Enrollment	334
Total District Pre-K Enrollment	22
Total Preschool Special Education Enrollment	0
Total District Enrollment	356

Total Funding Allocated to Individual Schools	\$8,640,021	\$8,023,290	\$616,731
Total Allocated Funding per Pupil	\$24,269.72	\$22,537.33	\$1,732.39

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	\$9,650	\$9,650	\$0	0.0	\$0.00
Central Personnel	\$599,701	\$599,701	\$0	4.0	\$149,925.25
Operation and Maintenance of Plant	\$683,892	\$683,892	\$0	7.0	\$97,698.86
Other Central Services	\$339,745	\$339,745	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$303,904	\$303,904	\$0		
Total General Support Costs	\$1,936,892	\$1,936,892	\$0	11.0	
Total General Support Costs per Pupil	\$5,440.71	\$5,440.71	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$1,500	\$1,500	\$0	0.4	\$3,750.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$0	\$0	\$0	0.0	\$0.00
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	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$790	\$790	\$0		
Total District Academic Support Costs	\$2,290	\$2,290	\$0	0.4	
Total District Academic Support Costs per Pupil	\$6.43	\$6.43	\$0.00		

C) Other Post-Employment Benefits (OPEB)	\$83,629	\$80,413	\$3,216
Total OPEB per Pupil	\$234.91	\$225.88	\$9.03

Total Central District Costs Included in School Allocations	\$2,022,811	\$2,019,595	\$3,216
Total Central District Costs per Pupil	\$5,682.05	\$5,673.02	\$9.03

Total Funding Allocated to Individual Schools excl. Central Costs	\$6,617,210	\$6,003,695	\$613,515
Total Allocated Funding per Pupil	\$18,587.67		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$2,476,129
Other Post-Employment Benefits	\$83,629
Total Employee Benefits for Active Employees	\$2,392,500
Total Personal Service in General Fund & Special Aid Fund	\$4,537,761
District Average Fringe Rate	52.724239994129%

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
470202040002	GILBERTSVILLE-MOUNT UPTON ELEM SCH		Elementary School	K	6	Yes		No		178	22	0	118	0	42	1.0	16.0	15.0	1.0	4.0	5.5	42.5	17.0	25.5
470202040003	GILBERTSVILLE-MOUNT UPTON JR-SR HS		Junior-Senior High School	7	12	Yes		No		156	0	0	83	0	58	1.0	15.0	2.0	1.0	3.0	3.5	25.5	16.0	9.5
District Total										334	22	0	201	0	100	2.0	31.0	17.0	2.0	7.0	9.0	68.0	33.0	35.0

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								
			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 K-12	Pre-K	Special Ed K-12	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
470202040002	GILBERTSVILLE-MOUNT UPTON ELEM SCH		\$1,303,627	\$471,324	\$935,829	\$366,153	\$141,675	\$3,218,608	\$1,702,141	\$201,940	\$877,262	\$0	\$130,955	\$181,322	\$124,988	\$3,218,608	\$2,899,200	\$319,408	\$3,218,608	\$14,496	\$1,597	\$1,136,411	\$4,355,019	\$21,775
470202040003	GILBERTSVILLE-MOUNT UPTON JR-SR HS		\$1,204,617	\$559,215	\$929,967	\$561,652	\$143,150	\$3,398,601	\$2,088,404	\$0	\$684,840	\$0	\$131,953	\$181,322	\$312,082	\$3,398,601	\$3,104,494	\$294,107	\$3,398,601	\$19,901	\$1,885	\$886,400	\$4,285,001	\$27,468
District Total			\$2,508,244	\$1,030,539	\$1,865,796	\$927,805	\$284,825	\$6,617,209	\$3,790,545	\$201,940	\$1,562,102	\$0	\$262,908	\$362,644	\$437,070	\$6,617,209	\$6,003,694	\$613,515	\$6,617,209			\$2,022,811	\$8,640,020	

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 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
470202040002	GILBERTSVILLE-MOUNT UPTON ELEM SCH		Yes	No	22	0	0	0	22	\$201,940	\$0	\$0	\$201,940								\$0			
470202040003	GILBERTSVILLE-MOUNT UPTON JR-SR HS		No	No					0				\$0								\$0			
Total in District Schools					22	0	0	0	22	\$201,940	\$0	\$0	\$201,940	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	\$0
District Total with CBOs		22	0	0	0	22	\$201,940	\$0	\$0	\$201,940

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
470202040002	GILBERTSVILLE-MOUNT UPTON ELEM SCH								
470202040003	GILBERTSVILLE-MOUNT UPTON JR-SR HS								
District Total			\$0	\$0	\$0		\$0		\$0