

Part A - District-Level Information

School District Name	Haldane
BEDS Code	480401
School Year	2020-21

I) Contact Information

Contact First & Last Name Title of Contact Email Address Phone Number	Dr Philip Benante	Mailing Address	
	Superintendent of Schools	Street Address Line 1	15 Craigside Dr
	pbenante@haldaneschool.org	Street Address Line 2	
	8452659254	City	Cold Spring
		Zip Code	10516

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	\$25,266,610	\$25,266,610	\$0		
Special Aid Fund Total Expenditures & Transfers	\$249,666	\$0	\$249,666		
School Food Services Fund Total Expenditures & Transfers	\$374,177	\$311,063	\$63,114		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$25,890,453	\$25,577,673	\$312,780		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$202,210	\$202,210	\$0		
Debt Service	\$1,331,444	\$1,331,444	\$0		
School Food Services Fund	\$261,967	\$198,853	\$63,114		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$982,641	\$982,641	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$290,111	\$290,111	\$0		
Total Non-Instructional Cost Exclusions	\$3,068,373	\$3,005,259	\$63,114		
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)	\$327,000	\$327,000	\$0	18	\$18,166.67
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$661,000	\$661,000	\$0	25	\$26,440.00
SWD School Age-School Year Tuition	\$44,000	\$44,000	\$0	2	\$22,000.00
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	\$33,513	\$3,600	\$29,913	26	\$1,288.96
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	\$1,065,513	\$1,035,600	\$29,913		
Total Exclusions	\$4,133,886	\$4,040,859	\$93,027		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	825				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	825				
Total Funding Allocated to Individual Schools	\$21,756,567	\$21,536,814	\$219,753		
Total Allocated Funding per Pupil	\$26,371.60	\$26,105.23	\$266.37		

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	\$56,405	\$56,405	\$0	1.0	\$56,405.00
Central Personnel	\$903,900	\$903,900	\$0	10.9	\$82,926.61
Operation and Maintenance of Plant	\$1,919,973	\$1,919,973	\$0	14.2	\$135,209.37
Other Central Services	\$477,763	\$477,763	\$0	0.2	\$2,388,815.00
Employee Benefits for General Support Staff (see IV below)	\$641,267	\$641,267	\$0		
Total General Support Costs	\$3,999,308	\$3,999,308	\$0	26.3	
Total General Support Costs per Pupil	\$4,847.65	\$4,847.65	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$2,200	\$2,200	\$0	0.0	\$0.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$112,138	\$102,138	\$10,000	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$86,200	\$86,200	\$0	1.0	\$86,200.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$414,550	\$414,550	\$0	3.0	\$138,183.33
Employee Benefits for District Academic Support Staff (see IV below)	\$172,772	\$172,772	\$0		
Total District Academic Support Costs	\$787,860	\$777,860	\$10,000	4.0	
Total District Academic Support Costs per Pupil	\$954.98	\$942.86	\$12.12		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$1,217,198	\$1,217,198	\$0		
	\$1,475.39	\$1,475.39	\$0.00		
Total Central District Costs Included in School Allocations	\$6,004,366	\$5,994,366	\$10,000		
Total Central District Costs per Pupil	\$7,278.02	\$7,265.90	\$12.12		
Total Funding Allocated to Individual Schools excl. Central Costs	\$15,752,201	\$15,542,448	\$209,753		
Total Allocated Funding per Pupil	\$19,093.58				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$6,241,281
Other Post-Employment Benefits	\$1,217,198
Total Employee Benefits for Active Employees	\$5,024,083
Total Personal Service in General Fund & Special Aid Fund	\$14,026,414
District Average Fringe Rate	35.82%

Part B - Basic School-Level Information

BEPS 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
480401040001	HALDANE ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No	328	0	0	46	4	40	0.0	25.5	17.0	1.3	8.7	1.8	54.3	25.5	28.8
480401040002	HALDANE HIGH SCHOOL		Senior High School	9	12	Yes		No	309	0	0	50	1	41	2.0	28.4	7.0	1.5	3.6	3.3	45.8	30.4	15.4
480401040003	HALDANE MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No	188	0	0	28	7	19	1.0	15.9	5.0	1.3	2.7	1.8	27.7	16.9	10.8
District Total									825	0	0	124	12	100	3.0	69.8	29.0	4.1	15.0	6.9	127.8	72.8	55.0

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			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									
48040104001	HALDANE ELEMENTARY SCHOOL		\$3,470,688	\$623,196	\$1,466,429	\$74,825	\$253,241	\$5,888,379	\$3,795,971	\$0	\$1,405,695	\$0	\$241,974	\$211,776	\$232,963	\$5,888,379	\$5,854,646	\$33,733	\$5,888,379	\$17,850	\$103	\$2,387,190	\$8,275,569	\$25,230
48040104002	HALDANE HIGH SCHOOL		\$3,343,673	\$926,683	\$1,329,642	\$112,043	\$297,462	\$6,209,503	\$3,544,693	\$0	\$1,293,329	\$0	\$331,954	\$145,107	\$894,222	\$6,209,503	\$6,040,263	\$169,242	\$6,209,503	\$19,548	\$548	\$2,248,908	\$8,48,411	\$27,373
48040104003	HALDANE MIDDLE SCHOOL		\$2,089,036	\$510,531	\$924,692	\$27,936	\$122,811	\$3,654,319	\$2,531,981	\$0	\$485,619	\$0	\$252,749	\$75,039	\$312,033	\$3,654,319	\$3,647,541	\$6,778	\$3,654,319	\$19,402	\$56	\$1,808,268	\$5,023,987	\$26,716
District Total			\$8,883,400	\$2,060,410	\$3,720,673	\$214,804	\$673,514	\$15,752,201	\$9,872,543	\$0	\$3,181,843	\$0	\$826,677	\$411,922	\$1,439,216	\$15,752,201	\$15,342,418	\$209,783	\$15,752,201			\$6,084,366	\$21,76,567	

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
480401040001	HALDANE ELEMENTARY SCHOOL								
480401040002	HALDANE HIGH SCHOOL								
480401040003	HALDANE MIDDLE SCHOOL								
District Total				\$0	\$0	\$0		\$0	\$0