

Part A - District-Level Information

School District Name	Croton-Harmon
BEDS Code	660202
School Year	2022-23

I) Contact Information

		Mailing Address	
Contact First & Last Name	Denise Harrington-Cohen	Street Address Line 1	10 Gerstein Street
Title of Contact	Assistant Superintendent for Business	Street Address Line 2	
Email Address	denise.cohen@chufsd.org	City	Croton-on-Hudson
Phone Number	9142714713	Zip Code	10520

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$52,672,111	\$52,656,111	\$16,000		
Special Aid Fund Total Expenditures & Transfers	\$1,536,499	\$309,639	\$1,226,860		
School Food Services Fund Total Expenditures & Transfers	\$883,368	\$196,480	\$686,888		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$55,091,978	\$53,162,230	\$1,929,748		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$110,000	\$110,000	\$0		
Debt Service	\$4,819,717	\$4,819,717	\$0		
School Food Services Fund	\$883,368	\$196,480	\$686,888		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$2,908,875	\$2,874,025	\$34,850		
Employee Benefits Allocated to Above Purposes (see IV below)	\$771,056	\$759,687	\$11,369		
Total Non-Instructional Cost Exclusions	\$9,493,016	\$8,759,909	\$733,107		
C) Exclusions for Tuition/Payments to Non-District Schools					
			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)	\$125,000	\$125,000	\$0	1	\$125,000.00
Prekindergarten Community-Based Organizations	\$291,600	\$0	\$291,600	54	\$5,400.00
BOCES Instructional Programs (Full-time Only)	\$738,881	\$738,881	\$0	7	\$105,554.43
SWD School Age-School Year Tuition	\$1,075,468	\$1,075,468	\$0	14	\$76,819.14
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	\$184,423	\$184,423	\$0	39	\$4,728.79
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)	\$19,627	\$10,632	\$8,995		
Total Tuition/Payments to Non-District Schools Exclusions	\$2,434,999	\$2,134,404	\$300,595		
Total Exclusions	\$11,928,015	\$10,894,313	\$1,033,702		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	1,536				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	1,536				
Total Funding Allocated to Individual Schools	\$43,163,963	\$42,267,917	\$896,046		
Total Allocated Funding per Pupil	\$28,101.54	\$27,518.18	\$583.36		

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	\$135,126	\$135,126	\$0	1.0	\$135,126.00
Central Personnel	\$1,763,699	\$1,763,699	\$0	8.8	\$200,420.34
Operation and Maintenance of Plant	\$4,385,309	\$4,385,309	\$0	25.0	\$175,412.36
Other Central Services	\$807,754	\$807,754	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$1,044,799	\$1,044,799	\$0		
Total General Support Costs	\$8,136,687	\$8,136,687	\$0	34.8	
Total General Support Costs per Pupil	\$5,297.32	\$5,297.32	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$566,375	\$566,375	\$0	4.0	\$141,593.75
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$23,328	\$0	\$23,328	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$46,879	\$0	\$46,879	1.0	\$46,879.00
Summer Programming and Services	\$58,050	\$58,050	\$0	0.5	\$116,100.00
Other Districtwide Staff	\$540,400	\$540,400	\$0	3.0	\$180,133.33
Employee Benefits for District Academic Support Staff (see IV below)	\$335,609	\$320,316	\$15,293		
Total District Academic Support Costs	\$1,570,641	\$1,485,141	\$85,500	8.5	
Total District Academic Support Costs per Pupil	\$1,022.55	\$966.89	\$55.66		
C) Other Post-Employment Benefits (OPEB)					
	\$1,279,422	\$1,279,422	\$0		
Total OPEB per Pupil	\$832.96	\$832.96	\$0.00		
Total Central District Costs Included in School Allocations	\$10,986,750	\$10,901,250	\$85,500		
Total Central District Costs per Pupil	\$7,152.83	\$7,097.17	\$55.66		
Total Funding Allocated to Individual Schools excl. Central Costs	\$32,177,213	\$31,366,667	\$810,546		
Total Allocated Funding per Pupil	\$20,948.71				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$10,406,218
Other Post-Employment Benefits	\$1,279,422
Total Employee Benefits for Active Employees	\$9,126,796
Total Personal Service in General Fund & Special Aid Fund	\$27,976,889
District Average Fringe Rate	32.622626482880%

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
660202030001	CARRIE E TOMPKINS SCHOOL		Elementary School	K	4	Yes		No		569	0	0	54	13	51	3.0	41.6	19.0	2.0	5.8	19.0	90.4	44.6	45.8
660202030002	PIERRE VAN CORTLANDT SCHOOL		Middle/Junior High School	5	8	Yes		No		471	0	0	53	18	73	1.0	43.2	9.0	2.0	6.0	14.0	75.2	44.2	31.0
660202030003	CROTON-HARMON HIGH SCHOOL		Senior High School	9	12	Yes		No		496	0	0	64	14	84	1.0	45.3	9.5	2.0	7.7	10.0	75.5	46.3	29.2
District Total										1,536	0	0	171	45	208	5.0	130.1	37.5	6.0	19.5	43.0	241.1	135.1	106.0

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						
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									
660202030001	CARRIE E TOMPKINS SCHOOL		\$5,287,231	\$1,475,485	\$2,206,176	\$219,241	\$726,689	\$9,914,822	\$6,284,227	\$0	\$2,119,927	\$0	\$489,309	\$651,853	\$369,507	\$9,914,823	\$9,658,861	\$255,962	\$9,914,823	\$16,975	\$450	\$4,069,961	\$13,984,784	\$24,578
660202030002	PIERRE VAN CORTLANDT SCHOOL		\$5,109,759	\$1,493,622	\$2,154,196	\$171,595	\$921,679	\$9,850,851	\$5,981,647	\$0	\$1,783,795	\$0	\$583,174	\$597,191	\$905,044	\$9,850,851	\$9,599,630	\$251,222	\$9,850,852	\$20,381	\$533	\$3,368,984	\$13,219,836	\$28,068
660202030003	CROTON-HARMON HIGH SCHOOL		\$5,380,395	\$2,575,229	\$2,595,334	\$817,190	\$1,043,392	\$12,411,540	\$7,067,250	\$0	\$1,583,843	\$0	\$653,909	\$629,505	\$2,477,032	\$12,411,539	\$12,108,176	\$303,362	\$12,411,538	\$24,412	\$612	\$3,547,805	\$15,959,343	\$32,176
District Total			\$15,777,385	\$5,544,336	\$6,955,705	\$1,208,026	\$2,691,760	\$32,177,212	\$19,333,124	\$0	\$5,487,565	\$0	\$1,726,392	\$1,878,549	\$3,751,583	\$32,177,213	\$31,366,667	\$810,546	\$32,177,213			\$10,986,750	\$43,163,963	

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
660202030001	CARRIE E TOMPKINS SCHOOL								
660202030002	PIERRE VAN CORTLANDT SCHOOL								
660202030003	CROTON-HARMON HIGH SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0