## Part A - District-Level Information

| | |
|---|---|
| School District Name | Hastings-On-Hudson |
| BEDS Code | 660404 |
| School Year | 2020-21 |

### I) Contact Information

| | | | |
|---|---|---|---|
| | | Mailing Address | |
| Contact First & Last Name | Maureen Caraballo | Street Address Line 1 | 27 Farragut Avenue |
| Title of Contact | District Treasurer | Street Address Line 2 | |
| Email Address | macrin@hohschools.org | City | Hastings on Hudson |
| Phone Number | 9144786210 | Zip Code | 10706-2400 |

### 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 | $51,660,159 | $51,621,639 | $38,520 |
| Special Aid Fund Total Expenditures & Transfers | $612,708 | $0 | $612,708 |
| School Food Services Fund Total Expenditures & Transfers | $400,000 | $400,000 | $0 |
| Debt Service Fund Total Expenditures & Transfers | $0 | $0 | $0 |
| **Total Major Operating Funds Spending** | **$52,672,867** | **$52,021,639** | **$651,228** |

| | | Funding Source | |
|---|---|---|---|
| **B) Exclusions for Non-Instructional Costs** | **Total Spending** | **State/Local** | **Federal** |
| Interfund Transfers | $780,388 | $780,388 | $0 |
| Debt Service | $151,222 | $151,222 | $0 |
| School Food Services Fund | $400,000 | $400,000 | $0 |
| Community Services | $0 | $0 | $0 |
| Adult/Continuing Education | $0 | $0 | $0 |
| Transportation | $1,533,294 | $1,463,294 | $70,000 |
| Employee Benefits Allocated to Above Purposes (see IV below) | $19,831 | $19,831 | $0 |
| **Total Non-Instructional Cost Exclusions** | **$2,884,735** | **$2,814,735** | **$70,000** |

| | | 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) | $1,019,101 | $1,019,101 | $0 | 11 | $92,645.55 |
| Prekindergarten Community-Based Organizations | $0 | $0 | $0 | 0 | $0.00 |
| BOCES Instructional Programs (Full-time Only) | $210,000 | $210,000 | $0 | 3 | $70,000.00 |
| SWD School Age-School Year Tuition | $736,211 | $736,211 | $0 | 11 | $66,928.27 |
| 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 | $20,000 | $0 | $20,000 | 4 | $5,000.00 |
| Employee Benefits Allocated to Above Purposes (see IV below) | $0 | $0 | $0 | | |
| **Total Tuition/Payments to Non-District Schools Exclusions** | **$1,985,312** | **$1,965,312** | **$20,000** | | |
| **Total Exclusions** | **$4,870,047** | **$4,780,047** | **$90,000** | | |

| **D) Projected 2020-21 Enrollment** | |
|---|---|
| Total District K-12 Enrollment | 1,663 |
| Total District Pre-K Enrollment | 0 |
| Total Preschool Special Education Enrollment | 0 |
| Total District Enrollment | **1,663** |

| | | | |
|---|---|---|---|
| **Total Funding Allocated to Individual Schools** | **$47,802,820** | **$47,241,592** | **$561,228** |
| **Total Allocated Funding per Pupil** | **$28,744.93** | **$28,407.45** | **$337.48** |

### III) Central District Costs Included in School Allocations

| | | Funding Source | | Total Staff | Total |
|---|---|---|---|---|---|
| **A) General Support Costs** | **Total Spending** | **State/Local** | **Federal** | **(FTE Basis)** | **FTE Spending** |
| Board of Education | $59,200 | $59,200 | $0 | 0.0 | $0.00 |
| Central Personnel | $1,368,200 | $1,368,200 | $0 | 9.9 | $138,202.02 |
| Operation and Maintenance of Plant | $2,709,350 | $2,709,350 | $0 | 20.6 | $131,521.84 |
| Other Central Services | $507,000 | $507,000 | $0 | 0.0 | $0.00 |
| Employee Benefits for General Support Staff (see IV below) | $1,058,629 | $1,058,629 | $0 | | |
| **Total General Support Costs** | **$5,702,379** | **$5,702,379** | **$0** | **30.5** | |
| **Total General Support Costs per Pupil** | **$3,428.97** | **$3,428.97** | **$0.00** | | |

| | | Funding Source | | Total Staff | Total |
|---|---|---|---|---|---|
| **B) District Academic Support Costs** | **Total Spending** | **State/Local** | **Federal** | **(FTE Basis)** | **FTE Spending** |
| Curriculum Development & Supervision | $248,500 | $248,500 | $0 | 2.0 | $124,250.00 |
| 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) | $89,277 | $89,277 | $0 | | |
| **Total District Academic Support Costs** | **$337,777** | **$337,777** | **$0** | **2.0** | |
| **Total District Academic Support Costs per Pupil** | **$203.11** | **$203.11** | **$0.00** | | |

| | | | |
|---|---|---|---|
| **C) Other Post-Employment Benefits (OPEB)** | $1,302,590 | $1,302,590 | $0 |
| **Total OPEB per Pupil** | **$783.28** | **$783.28** | **$0.00** |
| **Total Central District Costs Included in School Allocations** | **$7,342,746** | **$7,342,746** | **$0** |
| **Total Central District Costs per Pupil** | **$4,415.36** | **$4,415.36** | **$0.00** |
| **Total Funding Allocated to Individual Schools excl. Central Costs** | **$40,460,074** | **$39,898,846** | **$561,228** |
| **Total Allocated Funding per Pupil** | **$24,329.57** | | |

### IV) District Average Fringe Rate for Allocation of Employee Benefits

| | |
|---|---|
| Total Employee Benefits in General Fund & Special Aid Fund | $12,558,196 |
| Other Post-Employment Benefits | $1,302,590 |
| Total Employee Benefits for Active Employees | $11,255,606 |
| Total Personal Service in General Fund & Special Aid Fund | $29,627,962 |
| District Average Fringe Rate | **37.99%** |

**Part B - Basic School-Level Information**

| | | | | Grade Span | | School Status | | | | Projected Enrollment & Demographics | | | | | | Projected Staffing (FTE Basis) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BEDS Code | School Name | Local School Code | School Type | 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 |
| 660404030001 | HILLSIDE ELEMENTARY SCHOOL | | Elementary School | K | 4 | Yes | | No | | 609 | 0 | 0 | 6 | 2 | 62 | 2.0 | 51.0 | 26.0 | 2.0 | 2.0 | 21.0 | 104.0 | 53.0 | 51.0 |
| 660404030002 | FARRAGUT MIDDLE SCHOOL | | Middle/Junior High School | 5 | 8 | Yes | | No | | 521 | 0 | 0 | 11 | 6 | 62 | 1.0 | 49.0 | 9.0 | 2.0 | 4.0 | 11.0 | 76.0 | 50.0 | 26.0 |
| 660404030003 | HASTINGS HIGH SCHOOL | | Senior High School | 9 | 12 | Yes | | No | | 533 | 0 | 0 | 18 | 1 | 68 | 1.0 | 53.0 | 2.0 | 2.0 | 5.0 | 5.0 | 68.0 | 54.0 | 14.0 |
| **District Total** | | | | | | | | | | **1,663** | **0** | **0** | **35** | **9** | **192** | **4.0** | **153.0** | **37.0** | **6.0** | **11.0** | **37.0** | **248.0** | **157.0** | **91.0** |

**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 |
| 660404030001 | HILLSIDE ELEMENTARY SCHOOL | | $7,312,220 | $2,326,432 | $3,661,724 | $494,926 | $729,613 | $14,524,915 | $7,603,491 | $0 | $4,769,523 | $0 | $614,039 | $672,641 | $865,222 | $14,524,916 | $14,027,935 | $496,981 | $14,524,916 | $23,034 | $816 | $2,688,955 | $17,213,871 | $28,266 |
| 660404030002 | FARRAGUT MIDDLE SCHOOL | | $6,354,043 | $2,271,922 | $3,277,004 | $468,126 | $729,090 | $13,100,185 | $7,611,427 | $0 | $2,121,190 | $0 | $1,126,628 | $541,589 | $1,699,351 | $13,100,185 | $13,068,200 | $31,984 | $13,100,184 | $25,083 | $61 | $2,300,403 | $15,400,587 | $29,560 |
| 660404030003 | HASTINGS HIGH SCHOOL | | $6,441,712 | $1,847,832 | $3,149,198 | $523,372 | $872,860 | $12,834,974 | $7,859,314 | $0 | $2,014,115 | $0 | $206,816 | $554,364 | $2,200,364 | $12,834,973 | $12,802,711 | $32,263 | $12,834,974 | $24,020 | $61 | $2,353,388 | $15,188,362 | $28,496 |
| **District Total** | | | **$20,107,975** | **$6,446,186** | **$10,087,926** | **$1,486,424** | **$2,331,563** | **$40,460,074** | **$23,074,232** | **$0** | **$8,904,828** | **$0** | **$1,947,483** | **$1,768,594** | **$4,764,937** | **$40,460,074** | **$39,898,846** | **$561,228** | **$40,460,074** | | | **$7,342,746** | **$47,802,820** | |

**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 | | | | | 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 | Community Schools Site Coordinator (FTE Basis) | 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 |
| 660404030001 | HILLSIDE ELEMENTARY SCHOOL | | No | No | | | | | 0 | | | | $0 | | | | | | | | $0 | | | |
| 660404030002 | FARRAGUT MIDDLE SCHOOL | | No | No | | | | | 0 | | | | $0 | | | | | | | | $0 | | | |
| 660404030003 | HASTINGS HIGH SCHOOL | | No | No | | | | | 0 | | | | $0 | | | | | | | | $0 | | | |
| **Total in District Schools** | | | | | **0** | **0** | **0** | **0** | **0** | **$0** | **$0** | **$0** | **$0** | **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 |
| Total in Prekindergarten Community-Based Organizations | 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 |
|---|---|---|---|---|---|---|---|---|---|
| 660404030001 | HILLSIDE ELEMENTARY SCHOOL | | | | | | | | |
| 660404030002 | FARRAGUT MIDDLE SCHOOL | | | | | | | | |
| 660404030003 | HASTINGS HIGH SCHOOL | | | | | | | | |
| **District Total** | | | **$0** | **$0** | **$0** | | **$0** | | **$0** |