

Part A - District-Level Information

School District Name	Hyde Park
BEDS Code	130801
School Year	2022-23

I) Contact Information

		Mailing Address	
Contact First & Last Name	Linda Steinberg	Street Address Line 1	11 Boice Rd.
Title of Contact	Assistant Superintendent for Finance & Opera	Street Address Line 2	
Email Address	lindasteinberg@hpcsd.org	City	Hyde Park
Phone Number	8452294009	Zip Code	12538

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal	Total Pupils	Per Pupil
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$105,773,963	\$105,613,963	\$160,000		
Special Aid Fund Total Expenditures & Transfers	\$7,932,916	\$2,170,268	\$5,762,648		
School Food Services Fund Total Expenditures & Transfers	\$1,672,900	\$578,900	\$1,094,000		
Debt Service Fund Total Expenditures & Transfers	\$5,128,281	\$5,128,281	\$0		
Total Major Operating Funds Spending	\$120,508,060	\$113,491,412	\$7,016,648		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$5,553,281	\$5,553,281	\$0		
Debt Service	\$5,028,281	\$5,028,281	\$0		
School Food Services Fund	\$1,672,900	\$578,900	\$1,094,000		
Community Services	\$15,000	\$15,000	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$7,314,743	\$7,108,248	\$206,495		
Employee Benefits Allocated to Above Purposes (see IV below)	\$2,464,513	\$2,464,513	\$0		
Total Non-Instructional Cost Exclusions	\$22,048,718	\$20,748,223	\$1,300,495		
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)	\$150,000	\$150,000	\$0	4	\$37,500.00
Prekindergarten Community-Based Organizations	\$1,462,768	\$1,462,768	\$0	147	\$9,950.80
BOCES Instructional Programs (Full-time Only)	\$3,578,559	\$3,578,559	\$0	37	\$96,717.81
SWD School Age-School Year Tuition	\$2,083,892	\$2,083,892	\$0	33	\$63,148.24
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	\$520,000	\$520,000	\$0	31	\$16,774.19
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$214,437	\$95,114	\$119,323	289	\$742.00
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	\$8,009,656	\$7,890,333	\$119,323		
Total Exclusions	\$30,058,374	\$28,638,556	\$1,419,818		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	3,301				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	3,301				
Total Funding Allocated to Individual Schools	\$90,449,686	\$84,852,856	\$5,596,830		
Total Allocated Funding per Pupil	\$27,400.69	\$25,705.20	\$1,695.50		

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	\$162,887	\$162,887	\$0	1.0	\$162,887.00
Central Personnel	\$2,066,772	\$2,066,772	\$0	16.7	\$123,758.80
Operation and Maintenance of Plant	\$6,096,988	\$5,897,219	\$199,769	70.0	\$87,099.83
Other Central Services	\$2,259,549	\$2,259,549	\$0	7.0	\$322,792.71
Employee Benefits for General Support Staff (see IV below)	\$2,405,392	\$2,307,239	\$98,153		
Total General Support Costs	\$12,991,588	\$12,693,666	\$297,922	94.7	
Total General Support Costs per Pupil	\$3,935.65	\$3,845.40	\$90.25		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$1,208,512	\$1,092,041	\$116,471	17.6	\$68,665.45
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$596,373	\$520,514	\$75,859	1.7	\$350,807.65
Committee on Special Education/Preschool Special Education	\$1,566,616	\$1,406,616	\$160,000	0.0	\$0.00
Summer Programming and Services	\$100,000	\$100,000	\$0	0.0	\$0.00
Other Districtwide Staff	\$275,343	\$275,343	\$0	2.0	\$137,671.50
Employee Benefits for District Academic Support Staff (see IV below)	\$903,918	\$903,918	\$0		
Total District Academic Support Costs	\$4,650,762	\$4,298,432	\$352,330	21.3	
Total District Academic Support Costs per Pupil	\$1,408.89	\$1,302.16	\$106.73		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$2,031.30	\$2,031.30	\$0.00		
Total Central District Costs Included in School Allocations	\$24,347,677	\$23,697,425	\$650,252		
Total Central District Costs per Pupil	\$7,375.85	\$7,178.86	\$196.99		
Total Funding Allocated to Individual Schools excl. Central Costs	\$66,102,009	\$61,155,431	\$4,946,578		
Total Allocated Funding per Pupil	\$20,024.84				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$31,888,371
Other Post-Employment Benefits	\$6,705,327
Total Employee Benefits for Active Employees	\$25,183,044
Total Personal Service in General Fund & Special Aid Fund	\$51,254,563
District Average Fringe Rate	49.133273310046%

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	
130801060002	NETHERWOOD SCHOOL	04	Elementary School	K	5	Yes		No		294	0	0	145	3	72	5.0	19.1	18.0	1.0	7.5	4.1	54.7	24.1	30.6	
130801060003	RALPH R SMITH SCHOOL	03	Elementary School	K	5	Yes		No		336	0	0	165	1	89	3.0	27.5	20.0	1.0	14.2	4.4	70.1	30.5	39.6	
130801060005	VIOLET AVENUE SCHOOL	07	Elementary School	K	5	Yes		No		308	0	0	152	46	31	1.0	23.6	15.0	1.0	6.2	3.5	50.3	24.6	25.7	
130801060006	HAVILAND MIDDLE SCHOOL	02	Middle/Junior High School	6	8	Yes		No		775	0	0	381	34	137	5.0	68.0	14.0	3.0	17.0	10.0	117.0	73.0	44.0	
130801060007	FRANKLIN D ROOSEVELT SENIOR HIGH SCHOOL	06	Senior High School	9	12	Yes		No		1,107	0	0	544	42	165	3.0	82.4	14.0	4.0	21.0	12.0	136.4	85.4	51.0	
130801060008	NORTH PARK ELEMENTARY SCHOOL	09	Elementary School	Pre-K	5	Yes		No		481	0	0	237	25	52	0.0	35.7	14.0	1.0	6.5	5.0	62.2	35.7	26.5	
District Total										3,301	0	0	1,624	151	546	17.0	256.3	95.0	11.0	72.4	39.0	490.7	273.3	217.4	

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			Central District Costs	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				
			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
130801060002	NETHERWOOD SCHOOL	04	\$2,615,305	\$1,117,120	\$1,833,863	\$159,077	\$289,585	\$6,014,950	\$3,473,369	\$0	\$1,424,510	\$0	\$367,394	\$250,629	\$499,048	\$6,014,950	\$5,452,711	\$562,239	\$6,014,950	\$18,547	\$1,912	\$2,168,500	\$8,183,450	\$27,835
130801060003	RALPH R SMITH SCHOOL	03	\$3,204,208	\$1,222,315	\$2,174,896	\$181,802	\$291,244	\$7,074,465	\$3,759,591	\$0	\$2,160,800	\$0	\$377,537	\$349,910	\$426,627	\$7,074,465	\$6,346,757	\$727,707	\$7,074,464	\$18,889	\$2,166	\$2,478,285	\$9,552,749	\$28,431
130801060005	VIOLET AVENUE SCHOOL	07	\$2,740,127	\$1,095,912	\$1,884,772	\$168,275	\$295,365	\$6,184,451	\$3,534,528	\$0	\$1,478,031	\$0	\$371,167	\$336,230	\$464,494	\$6,184,450	\$5,524,964	\$659,486	\$6,184,450	\$17,938	\$2,141	\$2,271,761	\$8,456,211	\$27,455
130801060006	HAVILAND MIDDLE SCHOOL	02	\$7,604,728	\$2,291,268	\$4,862,227	\$429,343	\$1,009,461	\$16,197,027	\$10,020,382	\$0	\$2,984,099	\$0	\$967,035	\$545,682	\$1,679,829	\$16,197,027	\$15,195,982	\$1,001,045	\$16,197,027	\$19,608	\$1,292	\$5,716,283	\$21,913,310	\$28,275
130801060007	FRANKLIN D ROOSEVELT SENIOR HIGH SCHOOL	06	\$9,042,496	\$3,348,786	\$6,088,242	\$2,244,534	\$1,477,771	\$22,201,829	\$14,262,610	\$0	\$2,763,140	\$0	\$1,246,479	\$861,816	\$3,067,785	\$22,201,830	\$21,199,239	\$1,002,591	\$22,201,830	\$906	\$906	\$8,165,065	\$30,366,895	\$27,432
130801060008	NORTH PARK ELEMENTARY SCHOOL	09	\$4,132,535	\$1,088,411	\$2,565,222	\$259,177	\$383,943	\$8,429,288	\$5,303,982	\$0	\$1,926,925	\$0	\$360,251	\$367,378	\$470,752	\$8,429,288	\$7,435,778	\$993,510	\$8,429,288	\$15,459	\$2,066	\$3,547,783	\$11,977,071	\$24,900
District Total			\$29,339,399	\$10,163,812	\$19,409,221	\$3,442,208	\$3,747,369	\$66,102,009	\$40,354,462	\$0	\$12,737,505	\$0	\$3,689,863	\$2,711,645	\$6,608,535	\$66,102,010	\$61,155,431	\$4,946,578	\$66,102,009			\$24,347,677	\$90,449,686	

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

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)	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				
					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	
130801060002	NETHERWOOD SCHOOL	04	No	No					0					\$0								\$0			
130801060003	RALPH R SMITH SCHOOL	03	No	No					0					\$0								\$0			
130801060005	VIOLET AVENUE SCHOOL	07	No	No					0					\$0								\$0			
130801060006	HAVILAND MIDDLE SCHOOL	02	No	No					0					\$0								\$0			
130801060007	FRANKLIN D ROOSEVELT SENIOR HIGH SCHOOL	06	No	No					0					\$0								\$0			
130801060008	NORTH PARK ELEMENTARY SCHOOL	09	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	

	# of CBO Sites	Projected Pre-K CBO Enrollment				Projected Pre-K CBO Funding				
		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	2	147	0	0	0	147	\$1,462,768	\$0	\$0	\$1,462,768
District Total with CBOs		147	0	0	0	147	\$1,462,768	\$0	\$0	\$1,462,768

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
130801060002	NETHERWOOD SCHOOL	04							
130801060003	RALPH R SMITH SCHOOL	03							
130801060005	VIOLET AVENUE SCHOOL	07							
130801060006	HAVILAND MIDDLE SCHOOL	02							
130801060007	FRANKLIN D ROOSEVELT SENIOR HIGH SCHOOL	06							
130801060008	NORTH PARK ELEMENTARY SCHOOL	09							
District Total			\$0	\$0	\$0		\$0		\$0