

Part A - District-Level Information

School District Name	Hyde Park
BEDS Code	130801
School Year	2021-22

D) Contact Information

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

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	\$104,489,507	\$104,339,507	\$150,000
Special Aid Fund Total Expenditures & Transfers	\$7,311,564	\$2,405,768	\$4,905,796
School Food Services Fund Total Expenditures & Transfers	\$1,672,900	\$578,900	\$1,094,000
Debt Service Fund Total Expenditures & Transfers	\$5,732,730	\$5,732,730	\$0
Total Major Operating Funds Spending	\$119,206,701	\$113,056,905	\$6,149,796

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$6,157,730	\$6,157,730	\$0
Debt Service	\$5,732,730	\$5,732,730	\$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	\$6,211,695	\$6,112,407	\$99,288
Employee Benefits Allocated to Above Purposes (see IV below)	\$2,271,793	\$2,271,793	\$0
Total Non-Instructional Cost Exclusions	\$22,061,848	\$20,868,560	\$1,193,288

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)	\$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)	\$2,817,564	\$2,817,564	\$0	41	\$68,721.07
SWD School Age-School Year Tuition	\$2,481,185	\$2,481,185	\$0	30	\$82,706.17
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	\$600,000	\$600,000	\$0	49	\$12,244.90
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$299,716	\$95,114	\$204,602	228	\$1,314.54
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$37,571	\$37,571	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$7,848,804	\$7,644,202	\$204,602		

D) Projected 2021-22 Enrollment	Funding Source		
	Total Spending	State/Local	Federal
Total District K-12 Enrollment	3,404		
Total District Pre-K Enrollment	0		
Total Preschool Special Education Enrollment	0		
Total District Enrollment	3,404		

Total Funding Allocated to Individual Schools	Funding Source		
	Total Spending	State/Local	Federal
	\$89,296,049	\$84,544,143	\$4,751,906
Total Allocated Funding per Pupil	\$26,232.68	\$24,836.70	\$1,395.98

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	\$169,267	\$169,267	\$0	1.0	\$169,267.00
Central Personnel	\$2,026,267	\$2,026,267	\$0	18.9	\$107,209.89
Operation and Maintenance of Plant	\$7,818,955	\$6,469,677	\$1,349,278	61.8	\$126,520.31
Other Central Services	\$3,358,788	\$3,358,788	\$0	7.0	\$479,826.86
Employee Benefits for General Support Staff (see IV below)	\$2,487,198	\$2,487,198	\$0		
Total General Support Costs	\$15,860,475	\$14,511,197	\$1,349,278	88.7	
Total General Support Costs per Pupil	\$4,659.36	\$4,262.98	\$396.38		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$1,409,200	\$1,023,870	\$385,330	15.9	\$88,628.93
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$473,829	\$448,829	\$25,000	2.5	\$189,531.60
Committee on Special Education/Preschool Special Education	\$1,488,728	\$1,338,728	\$150,000	2.0	\$744,364.00
Summer Programming and Services	\$220,000	\$220,000	\$0	0.0	\$0.00
Other Districtwide Staff	\$218,089	\$218,089	\$0	2.0	\$109,044.50
Employee Benefits for District Academic Support Staff (see IV below)	\$944,388	\$944,388	\$0		
Total District Academic Support Costs	\$4,754,234	\$4,193,904	\$560,330	22.4	
Total District Academic Support Costs per Pupil	\$1,396.66	\$1,232.05	\$164.61		

C) Other Post-Employment Benefits (OPEB)	Total Spending	State/Local	Federal
	\$7,042,253	\$7,042,253	\$0
Total OPEB per Pupil	\$2,068.82	\$2,068.82	\$0.00

Total Central District Costs Included in School Allocations	Total Spending	State/Local	Federal
	\$27,656,962	\$25,747,354	\$1,909,608
Total Central District Costs per Pupil	\$8,124.84	\$7,563.85	\$560.99

Total Funding Allocated to Individual Schools excl. Central Costs	Total Spending	State/Local	Federal
	\$61,639,087	\$58,796,789	\$2,842,298
Total Allocated Funding per Pupil	\$18,107.84		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$31,540,525
Other Post-Employment Benefits	\$7,042,253
Total Employee Benefits for Active Employees	\$24,498,272
Total Personal Service in General Fund & Special Aid Fund	\$47,936,463
District Average Fringe Rate	51.105714662344%

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		Elementary School	K	5	Yes	No	No		287	0	0	122	0	64	1.7	20.8	17.0	1.0	5.7	3.4	49.6	22.5	27.1	
130801060003	RALPH R SMITH SCHOOL		Elementary School	K	5	Yes	No	No		386	0	0	189	1	80	2.0	29.0	17.5	1.0	6.2	3.6	59.3	31.0	28.3	
130801060005	VIOLET AVENUE SCHOOL		Elementary School	K	5	Yes	No	No		282	0	0	168	38	41	1.5	23.3	15.5	1.0	7.6	3.0	51.9	24.8	27.1	
130801060006	HAVILAND MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes	No	No		797	0	0	405	20	142	4.8	67.3	15.0	3.0	15.5	9.8	115.4	72.1	43.3	
130801060007	FRANKLIN D ROOSEVELT SENIOR HIGH SCHOOL		Senior High School	9	12	Yes	No	No		1,189	0	0	506	29	179	4.0	84.7	13.0	4.0	22.5	19.0	147.2	88.7	58.5	
130801060008	NORTH PARK ELEMENTARY SCHOOL		Elementary School	K	5	Yes	No	No		463	0	0	221	19	57	0.0	38.3	14.0	1.0	5.5	4.0	62.8	38.3	24.5	
District Total										3,404	0	0	1,611	107	563	14.0	263.4	92.0	11.0	63.0	42.8	486.2	277.4	208.8	

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									
130801060002	NETHERWOOD SCHOOL		\$2,162,984	\$1,153,691	\$1,695,010	\$316,780	\$293,515	\$5,621,980	\$3,122,525	\$0	\$1,262,497	\$0	\$376,128	\$380,697	\$480,132	\$5,621,979	\$5,252,343	\$369,636	\$5,621,979	\$18,301	\$1,288	\$2,331,830	\$7,953,809	\$27,714
130801060003	RALPH R SMITH SCHOOL		\$3,024,117	\$1,303,158	\$2,211,485	\$316,780	\$295,227	\$7,150,767	\$3,808,653	\$0	\$2,026,412	\$0	\$364,032	\$459,607	\$492,063	\$7,150,767	\$6,660,063	\$490,703	\$7,150,766	\$17,254	\$1,271	\$3,136,189	\$10,286,955	\$26,650
130801060005	VIOLET AVENUE SCHOOL		\$2,183,479	\$1,210,790	\$1,734,665	\$316,780	\$312,509	\$5,758,223	\$3,174,982	\$0	\$1,323,516	\$0	\$362,040	\$455,450	\$442,236	\$5,758,224	\$5,232,461	\$525,762	\$5,758,223	\$18,555	\$1,864	\$2,291,205	\$8,049,428	\$28,544
130801060006	HAVILAND MIDDLE SCHOOL		\$7,178,575	\$2,182,502	\$4,784,045	\$316,780	\$640,712	\$15,102,614	\$9,693,729	\$0	\$2,496,329	\$0	\$983,838	\$417,420	\$1,511,298	\$15,102,614	\$14,559,554	\$543,060	\$15,102,614	\$18,268	\$681	\$6,475,499	\$21,578,113	\$27,074
130801060007	FRANKLIN D ROOSEVELT SENIOR HIGH SCHOC		\$8,572,366	\$3,045,718	\$5,937,505	\$1,773,581	\$968,766	\$20,297,936	\$13,508,479	\$0	\$2,429,767	\$0	\$1,237,756	\$525,808	\$2,596,126	\$20,297,936	\$285,488	\$20,297,937	\$16,831	\$240	\$9,660,437	\$29,958,374	\$25,196	
130801060008	NORTH PARK ELEMENTARY SCHOOL		\$3,588,927	\$1,096,679	\$2,394,612	\$316,780	\$310,569	\$7,707,567	\$4,898,052	\$0	\$1,593,930	\$0	\$353,386	\$460,769	\$401,430	\$7,707,567	\$7,079,919	\$627,649	\$7,707,568	\$15,291	\$1,356	\$3,761,802	\$11,469,370	\$24,772
District Total			\$26,710,448	\$9,992,538	\$18,757,323	\$3,357,481	\$2,821,298	\$61,639,088	\$38,206,420	\$0	\$11,132,451	\$0	\$3,677,180	\$2,699,751	\$5,923,285	\$61,639,087	\$58,796,789	\$2,842,298	\$61,639,087			\$27,656,962	\$89,296,049	

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 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		No	No						0				\$0										\$0			
130801060003	RALPH R SMITH SCHOOL		No	No						0				\$0													
130801060005	VIOLET AVENUE SCHOOL		No	No						0				\$0													
130801060006	HAVILAND MIDDLE SCHOOL		No	No						0				\$0													
130801060007	FRANKLIN D ROOSEVELT SENIOR HIGH SCHOOL		No	No						0				\$0													
130801060008	NORTH PARK ELEMENTARY SCHOOL		No	No						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	\$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								
130801060003	RALPH R SMITH SCHOOL								
130801060005	VIOLET AVENUE SCHOOL								
130801060006	HAVILAND MIDDLE SCHOOL								
130801060007	FRANKLIN D ROOSEVELT SENIOR HIGH SCHO								
130801060008	NORTH PARK ELEMENTARY SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0