

**Part A - District-Level Information**

School District Name	Hyde Park
BEDS Code	130801
School Year	2019-20

**I) Contact Information**

		Mailing Address	
Contact First & Last Name	LINDA STEINBERG	Street Address Line 1	11 BOICE ROAD
Title of Contact	School Business Administrator	Street Address Line 2	PO BOX 2033
Email Address	lindasteinberg@hpcsd.org	City	HYDE PARK
Phone Number	8452294009	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	\$98,733,196	\$98,683,196	\$50,000
Special Aid Fund Total Expenditures & Transfers	\$4,399,766	\$2,356,671	\$2,043,095
School Food Services Fund Total Expenditures & Transfers	\$1,707,389	\$693,389	\$1,014,000
Debt Service Fund Total Expenditures & Transfers	\$6,032,070	\$6,032,070	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$110,872,421</b>	<b>\$107,765,326</b>	<b>\$3,107,095</b>

  

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$6,820,895	\$6,820,895	\$0
Debt Service	\$6,032,070	\$6,032,070	\$0
School Food Services Fund	\$1,707,389	\$693,389	\$1,014,000
Community Services	\$37,000	\$37,000	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$5,907,870	\$5,891,870	\$16,000
Employee Benefits Allocated to Above Purposes (see IV below)	\$2,354,121	\$2,354,121	\$0
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$22,859,345</b>	<b>\$21,829,345</b>	<b>\$1,030,000</b>

  

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$295,000	\$295,000	\$0	4
Prekindergarten Community-Based Organizations	\$1,462,768	\$1,462,768	\$0	147
BOCES Instructional Programs (Full-time Only)	\$2,709,309	\$2,709,309	\$0	46
SWD School Age-School Year Tuition	\$1,844,385	\$1,844,385	\$0	30
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$813,166	\$813,166	\$0	97
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$210,041	\$42,478	\$167,563	305
Employee Benefits Allocated to Above Purposes (see IV below)	\$33,545	\$20,969	\$12,576	
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$7,368,214</b>	<b>\$7,188,075</b>	<b>\$180,139</b>	

  

<b>Total Exclusions</b>	<b>\$30,227,559</b>	<b>\$29,017,420</b>	<b>\$1,210,139</b>
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D) Projected 2019-20 Enrollment	
Total District K-12 Enrollment	3,440
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
<b>Total District Enrollment</b>	<b>3,440</b>

  

<b>Total Funding Allocated to Individual Schools</b>	<b>\$80,644,862</b>	<b>\$78,747,906</b>	<b>\$1,896,956</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$23,443.27</b>	<b>\$22,891.83</b>	<b>\$551.44</b>

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

A) General Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Board of Education	\$125,163	\$125,163	\$0	1.0
Central Personnel	\$1,728,755	\$1,728,755	\$0	15.9
Operation and Maintenance of Plant	\$4,996,210	\$4,996,210	\$0	51.3
Other Central Services	\$3,116,986	\$3,116,986	\$0	7.0
Employee Benefits for General Support Staff (see IV below)	\$2,253,497	\$2,253,497	\$0	
<b>Total General Support Costs</b>	<b>\$12,220,611</b>	<b>\$12,220,611</b>	<b>\$0</b>	<b>75.2</b>
<b>Total General Support Costs per Pupil</b>	<b>\$3,552.50</b>	<b>\$3,552.50</b>	<b>\$0.00</b>	

  

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$973,008	\$964,816	\$8,192	13.6
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$508,079	\$374,815	\$133,264	2.6
Committee on Special Education/Preschool Special Education	\$723,938	\$420,495	\$303,443	4.5
Summer Programming and Services	\$65,024	\$0	\$65,024	2.1
Other Districtwide Staff	\$401,536	\$396,036	\$5,500	3.1
Employee Benefits for District Academic Support Staff (see IV below)	\$886,593	\$673,076	\$213,517	
<b>Total District Academic Support Costs</b>	<b>\$3,558,178</b>	<b>\$2,829,238</b>	<b>\$728,940</b>	<b>25.9</b>
<b>Total District Academic Support Costs per Pupil</b>	<b>\$1,034.35</b>	<b>\$822.45</b>	<b>\$211.90</b>	

  

C) Other Post-Employment Benefits (OPEB)	\$6,633,759	\$6,633,759	\$0
<b>Total OPEB per Pupil</b>	<b>\$1,928.42</b>	<b>\$1,928.42</b>	<b>\$0.00</b>

  

<b>Total Central District Costs Included in School Allocations</b>	<b>\$22,412,548</b>	<b>\$21,683,608</b>	<b>\$728,940</b>
<b>Total Central District Costs per Pupil</b>	<b>\$6,515.28</b>	<b>\$6,303.37</b>	<b>\$211.90</b>

  

<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$58,232,314</b>	<b>\$57,064,298</b>	<b>\$1,168,016</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$16,928.00</b>		

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

Total Employee Benefits in General Fund & Special Aid Fund	\$30,005,628
Other Post-Employment Benefits	\$6,633,759
Total Employee Benefits for Active Employees	\$23,371,869
Total Personal Service in General Fund & Special Aid Fund	\$46,004,801
<b>District Average Fringe Rate</b>	<b>50.80%</b>

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span (excl. Pre-K)		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
130801060002	NETHERWOOD SCHOOL		Elementary School	K	5	Yes		No		273	0	0	94	1	24	1.0	20.5	16.0	1.0	6.2	3.8	48.5
130801060003	RALPH R SMITH SCHOOL		Elementary School	K	5	Yes		No		394	0	0	170	0	72	3.0	28.2	14.0	1.0	7.4	3.8	57.4
130801060005	VIOLET AVENUE SCHOOL		Elementary School	K	5	Yes		No		292	0	0	169	33	32	0.0	26.2	13.0	1.0	5.3	3.0	48.5
130801060006	HAVILAND MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		840	0	0	381	18	153	3.0	70.7	16.0	3.0	11.6	10.5	114.8
130801060007	FRANKLIN D ROOSEVELT SENIOR HIGH SCHOOL		Senior High School	9	12	Yes		No		1,188	0	0	501	18	181	6.0	87.7	21.0	4.0	23.2	19.0	160.9
130801060008	NORTH PARK ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		453	0	0	193	11	39	0.0	35.2	13.0	1.0	5.7	4.4	59.3
<b>District Total</b>										<b>3,440</b>	<b>0</b>	<b>0</b>	<b>1,508</b>	<b>81</b>	<b>501</b>	<b>13.0</b>	<b>268.5</b>	<b>93.0</b>	<b>11.0</b>	<b>59.4</b>	<b>44.5</b>	<b>489.4</b>

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		\$1,877,597	\$1,122,155	\$1,523,874	\$61,681	\$198,420	\$4,783,727	\$2,631,949	\$0	\$1,348,732	\$0	\$334,482	\$125,282	\$343,282	\$4,783,727	\$4,595,166	\$188,561	\$4,783,727	\$16,832	\$691	\$1,778,670	\$6,562,397	\$24,038
130801060003	RALPH R SMITH SCHOOL		\$2,691,699	\$1,253,501	\$2,004,162	\$89,019	\$266,233	\$6,304,614	\$3,314,904	\$0	\$2,049,526	\$0	\$343,745	\$238,069	\$338,370	\$6,304,614	\$5,921,066	\$383,548	\$6,304,614	\$15,028	\$973	\$2,567,019	\$8,871,633	\$22,517
130801060005	VIOLET AVENUE SCHOOL		\$2,379,764	\$976,461	\$1,704,962	\$65,973	\$226,353	\$5,353,513	\$3,080,621	\$0	\$1,436,614	\$0	\$336,208	\$203,659	\$296,411	\$5,353,513	\$4,989,813	\$363,700	\$5,353,513	\$17,088	\$1,246	\$1,902,460	\$7,255,973	\$24,849
130801060006	HAVILAND MIDDLE SCHOOL		\$6,933,097	\$2,140,805	\$4,609,542	\$189,786	\$548,724	\$14,421,954	\$9,217,383	\$0	\$2,731,860	\$0	\$937,857	\$320,689	\$1,214,165	\$14,421,954	\$14,305,150	\$116,804	\$14,421,954	\$17,030	\$139	\$5,472,831	\$19,894,785	\$25,684
130801060007	FRANKLIN D ROOSEVELT SENIOR HIGH SCHOOL		\$8,251,356	\$3,227,807	\$5,831,415	\$1,834,412	\$1,427,799	\$20,572,789	\$13,466,141	\$0	\$3,062,356	\$0	\$1,239,229	\$479,138	\$2,325,925	\$20,572,789	\$20,550,168	\$22,621	\$20,572,789	\$17,298	\$19	\$7,740,147	\$28,312,936	\$25,832
130801060008	NORTH PARK ELEMENTARY SCHOOL		\$3,241,689	\$1,030,275	\$2,170,158	\$102,349	\$251,246	\$6,795,717	\$4,528,268	\$0	\$1,350,006	\$0	\$325,007	\$245,824	\$346,612	\$6,795,717	\$6,702,935	\$92,782	\$6,795,717	\$14,797	\$205	\$2,951,420	\$9,747,137	\$21,517
<b>District Total</b>			<b>\$25,375,202</b>	<b>\$9,751,004</b>	<b>\$17,844,113</b>	<b>\$2,343,220</b>	<b>\$2,918,775</b>	<b>\$58,232,314</b>	<b>\$36,239,266</b>	<b>\$0</b>	<b>\$11,979,094</b>	<b>\$0</b>	<b>\$3,516,528</b>	<b>\$1,612,661</b>	<b>\$4,884,765</b>	<b>\$58,232,314</b>	<b>\$57,064,298</b>	<b>\$1,168,016</b>	<b>\$58,232,314</b>			<b>\$22,412,548</b>	<b>\$80,644,862</b>	

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				Community Schools Site Coordinator (FTE Basis)	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 Grants	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		No	No					0				\$0								\$0			
130801060003	RALPH R SMITH SCHOOL		No	No					0				\$0								\$0			
130801060005	VIOLET AVENUE SCHOOL		No	No					0				\$0								\$0			
130801060006	HAVILAND MIDDLE SCHOOL		No	No					0				\$0								\$0			
130801060007	FRANKLIN D ROOSEVELT SENIOR HIGH SCHOOL		No	No					0				\$0								\$0			
130801060008	NORTH PARK ELEMENTARY SCHOOL		No	No					0				\$0								\$0			
<b>Total in District Schools</b>					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			
Total in Prekindergarten Community-Based Organizations	# 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 Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending
			2	147	0	0	0	147	\$1,462,768	\$0
<b>District Total with CBOs</b>		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 SCHOOL								
130801060008	NORTH PARK ELEMENTARY SCHOOL								
<b>District Total</b>			\$0	\$0	\$0		\$0		\$0