

Part A - District-Level Information

School District Name	Hempstead
BEDS Code	280201
School Year	2022-23

I) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	Jamal Scott	Street Address Line 1	185 Peninsula Blvd
Title of Contact	Assistant Superintendent of Business and Oper	Street Address Line 2	
Email Address	jjscott@hempsteadschools.org	City	Hempstead
Phone Number	5164344061	Zip Code	11803

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	\$274,709,957	\$274,709,957	\$0		
Special Aid Fund Total Expenditures & Transfers	\$23,413,377	\$0	\$23,413,377		
School Food Services Fund Total Expenditures & Transfers	\$5,005,000	\$385,000	\$4,620,000		
Debt Service Fund Total Expenditures & Transfers	\$3,597	\$3,597	\$0		
Total Major Operating Funds Spending	\$303,131,931	\$275,098,554	\$28,033,377		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$950,000	\$950,000	\$0		
Debt Service	\$6,606,073	\$6,606,073	\$0		
School Food Services Fund	\$5,005,000	\$385,000	\$4,620,000		
Community Services	\$7,200	\$7,200	\$0		
Adult/Continuing Education	\$2,569,659	\$2,569,659	\$0		
Transportation	\$9,637,763	\$9,496,809	\$140,954		
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,337,014	\$1,337,014	\$0		
Total Non-Instructional Cost Exclusions	\$26,112,709	\$21,351,755	\$4,760,954		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$67,167,200	\$67,167,200	\$0	2,974	\$22,584.80
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$600,000	\$600,000	\$0	55	\$10,909.09
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$32,111,438	\$32,100,000	\$11,438	255	\$125,927.21
SWD School Age-School Year Tuition	\$3,276,397	\$3,276,397	\$0	72	\$45,505.51
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	\$2,172,215	\$2,172,215	\$0	185	\$11,741.70
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$1,500,000	\$1,500,000	\$0	10	\$150,000.00
Services Provided to Nonpublic Schools	\$449,069	\$449,069	\$0	32	\$14,033.41
Other Expenses for Pupils in Non-Traditional Settings	\$56,095	\$0	\$56,095	170	\$329.97
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$107,332,414	\$107,264,881	\$67,533		
Total Exclusions	\$133,445,123	\$128,616,636	\$4,828,487		
D) Projected 2022-23 Enrollment					
Total District K-12 Enrollment	5,837				
Total District Pre-K Enrollment	244				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	6,081				
Total Funding Allocated to Individual Schools	\$169,686,808	\$146,481,918	\$23,204,890		
Total Allocated Funding per Pupil	\$27,904.42	\$24,088.46	\$3,815.97		

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	\$536,914	\$536,914	\$0	2.0	\$268,457.00
Central Personnel	\$5,432,194	\$5,432,194	\$0	20.0	\$271,609.70
Operation and Maintenance of Plant	\$17,047,243	\$15,434,176	\$1,613,067	134.0	\$127,218.23
Other Central Services	\$5,031,087	\$5,031,087	\$0	3.0	\$1,677,029.00
Employee Benefits for General Support Staff (see IV below)	\$6,052,980	\$5,885,990	\$166,990		
Total General Support Costs	\$34,100,418	\$32,320,361	\$1,780,057	159.0	
Total General Support Costs per Pupil	\$5,607.70	\$5,314.97	\$292.72		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$1,449,350	\$1,368,591	\$80,759	5.0	\$289,870.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$105,303	\$50,000	\$55,303	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$50,000	\$50,000	\$0	0.0	\$0.00
Summer Programming and Services	\$300,000	\$300,000	\$0	0.0	\$0.00
Other Districtwide Staff	\$1,041,885	\$569,709	\$472,176	5.0	\$208,377.00
Employee Benefits for District Academic Support Staff (see IV below)	\$1,238,988	\$974,573	\$264,415		
Total District Academic Support Costs	\$4,185,526	\$3,312,873	\$872,653	10.0	
Total District Academic Support Costs per Pupil	\$688.30	\$544.79	\$143.50		
C) Other Post-Employment Benefits (OPEB)					
	\$600,000	\$600,000	\$0		
Total OPEB per Pupil	\$98.67	\$98.67	\$0.00		
Total Central District Costs Included in School Allocations	\$38,885,944	\$36,233,234	\$2,652,710		
Total Central District Costs per Pupil	\$6,394.66	\$5,958.43	\$436.23		
Total Funding Allocated to Individual Schools excl. Central Costs	\$130,800,864	\$110,248,684	\$20,552,180		
Total Allocated Funding per Pupil	\$21,509.76				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$46,785,053
Other Post-Employment Benefits	\$600,000
Total Employee Benefits for Active Employees	\$46,185,053
Total Personal Service in General Fund & Special Aid Fund	\$95,083,574
District Average Fringe Rate	48.573114216342%

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
280201030001	JOSEPH MCNEIL SCHOOL		Elementary School	1	6	Yes		No		402	0	0	319	210	106	2.0	34.0	20.0	2.0	17.0	24.0	99.0	36.0	63.0
280201030002	DAVID PATERSON SCHOOL		Elementary School	K	6	Yes		No		411	0	0	317	207	62	9.0	31.0	20.0	2.0	21.0	25.0	108.0	40.0	68.0
280201030003	JACKSON MAIN ELEMENTARY SCHOOL		Elementary School	1	6	Yes		No		481	0	0	397	218	110	14.0	29.0	34.0	3.0	19.0	28.0	127.0	43.0	84.0
280201030004	BARACK OBAMA ELEMENTARY SCHOOL		Elementary School	1	6	Yes		No		517	0	0	362	255	90	7.0	33.0	17.0	1.0	11.0	22.0	91.0	40.0	51.0
280201030006	RHODES ACADEMY FOR HUMANITIES & ARTS		Elementary School	K	6	Yes		No		751	0	0	428	412	95	11.0	50.0	28.0	3.0	12.0	31.0	135.0	61.0	74.0
280201030007	HEMPSTEAD HIGH SCHOOL		Senior High School	9	12	Yes		No		1,923	0	0	1,301	700	172	26.0	87.0	23.0	9.0	19.0	71.0	235.0	113.0	122.0
280201030010	ALVERTA B GRAY SCHULTZ MIDDLE SCHOOL		Middle/Junior High School	7	8	Yes		No		969	0	0	830	450	163	7.0	73.0	31.0	7.0	18.0	41.0	177.0	80.0	97.0
280201030016	PROSPECT ELEMENTARY SCHOOL		Pre-K Only	Pre-K	K	Yes		No		383	244	0	342	185	33	7.0	22.0	29.0	2.0	12.0	24.0	96.0	29.0	67.0
District Total										5,837	244	0	4,296	2,637	831	83.0	359.0	202.0	29.0	129.0	266.0	1,068.0	442.0	626.0

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
280201030001	JOSEPH MCNEIL SCHOOL		\$5,384,029	\$1,285,234	\$3,239,469	\$169,562	\$1,283,512	\$11,361,806	\$7,643,809	\$0	\$1,182,212	\$0	\$844,276	\$374,175	\$1,317,334	\$11,361,806	\$9,892,147	\$1,469,658	\$11,361,805	\$24,607	\$3,656	\$2,570,654	\$13,932,459	\$34,658
280201030002	DAVID PATERSON SCHOOL		\$6,037,939	\$1,120,608	\$3,477,129	\$173,358	\$849,268	\$11,658,302	\$8,078,017	\$0	\$1,313,315	\$0	\$585,321	\$494,927	\$1,186,722	\$11,658,302	\$10,197,859	\$1,460,444	\$11,658,303	\$24,812	\$3,553	\$2,628,206	\$14,286,509	\$34,760
280201030003	JACKSON MAIN ELEMENTARY SCHOOL		\$5,061,199	\$1,409,620	\$3,143,078	\$202,884	\$1,306,857	\$11,123,638	\$7,131,296	\$0	\$1,203,539	\$0	\$933,942	\$399,107	\$1,455,755	\$11,123,639	\$8,534,460	\$2,589,178	\$11,123,638	\$17,743	\$5,383	\$3,075,833	\$14,199,471	\$29,521
280201030004	BARACK OBAMA ELEMENTARY SCHOOL		\$5,699,129	\$993,906	\$3,251,016	\$218,068	\$1,133,688	\$11,295,807	\$7,865,385	\$0	\$1,184,013	\$0	\$641,577	\$356,928	\$1,247,905	\$11,295,808	\$9,628,045	\$1,667,763	\$11,295,808	\$18,623	\$3,226	\$3,306,041	\$14,601,849	\$28,243
280201030006	RHODES ACADEMY FOR HUMANITIES & ARTS		\$7,623,745	\$1,405,069	\$4,385,576	\$316,769	\$1,338,101	\$15,069,260	\$10,746,095	\$0	\$1,080,739	\$0	\$956,720	\$654,307	\$1,631,400	\$15,069,261	\$13,097,430	\$1,971,830	\$15,069,260	\$17,440	\$2,626	\$4,802,392	\$19,871,652	\$26,460
280201030007	HEMPSTEAD HIGH SCHOOL		\$16,350,002	\$4,164,187	\$9,964,380	\$880,931	\$3,693,582	\$35,053,082	\$22,617,471	\$0	\$2,143,373	\$0	\$2,576,282	\$1,679,564	\$6,036,393	\$35,053,083	\$29,059,273	\$5,993,810	\$35,053,083	\$15,111	\$3,117	\$12,296,936	\$47,350,019	\$24,623
280201030010	ALVERTA B GRAY SCHULTZ MIDDLE SCHOOL		\$11,054,458	\$3,103,307	\$6,876,867	\$443,901	\$2,585,820	\$24,064,353	\$14,681,343	\$0	\$2,598,608	\$0	\$1,832,097	\$1,204,100	\$3,748,205	\$24,064,353	\$20,240,478	\$3,823,876	\$24,064,354	\$20,888	\$3,946	\$6,196,428	\$30,260,782	\$31,229
280201030016	PROSPECT ELEMENTARY SCHOOL		\$5,657,556	\$968,650	\$3,218,555	\$161,548	\$1,168,304	\$11,174,613	\$5,180,713	\$3,557,738	\$272,830	\$0	\$605,712	\$529,502	\$1,028,118	\$11,174,613	\$9,598,992	\$1,575,621	\$11,174,613	\$15,309	\$2,513	\$4,009,454	\$15,184,067	\$24,217
District Total			\$62,868,057	\$14,450,581	\$37,556,070	\$2,567,021	\$13,359,132	\$130,800,861	\$83,944,129	\$3,557,738	\$10,978,629	\$0	\$8,975,927	\$5,692,610	\$17,651,832	\$130,800,865	\$110,248,684	\$20,552,180	\$130,800,864			\$38,885,944	\$169,686,808	

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						
280201030001	JOSEPH MCNEIL SCHOOL		No	No						0					\$0											\$0				
280201030002	DAVID PATERSON SCHOOL		No	No						0					\$0												\$0			
280201030003	JACKSON MAIN ELEMENTARY SCHOOL		No	No						0					\$0												\$0			
280201030004	BARACK OBAMA ELEMENTARY SCHOOL		No	No						0					\$0												\$0			
280201030006	RHODES ACADEMY FOR HUMANITIES & ARTS		No	No						0					\$0												\$0			
280201030007	HEMPSTEAD HIGH SCHOOL		No	No						0					\$0												\$0			
280201030010	ALVERTA B GRAY SCHULTZ MIDDLE SCHOOL		No	No						0					\$0												\$0			
280201030016	PROSPECT ELEMENTARY SCHOOL		Yes	No						244	\$2,087,301	\$0	\$1,470,437	\$3,557,738												\$0				
Total in District Schools					244	0	0	0	244	\$2,087,301	\$0	\$1,470,437	\$3,557,738	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	0	0	0	0	0	0	\$0	\$0	\$0	\$0
District Total with CBOs		244	0	0	0	244	\$2,087,301	\$0	\$1,470,437	\$3,557,738

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
280201030001	JOSEPH MCNEIL SCHOOL								
280201030002	DAVID PATERSON SCHOOL								
280201030003	JACKSON MAIN ELEMENTARY SCHOOL								
280201030004	BARACK OBAMA ELEMENTARY SCHOOL								
280201030006	RHODES ACADEMY FOR HUMANITIES & ARTS								
280201030007	HEMPSTEAD HIGH SCHOOL								
280201030010	ALVERTA B GRAY SCHULTZ MIDDLE SCHOOL								
280201030016	PROSPECT ELEMENTARY SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0

Education Law §3614 School Funding Allocation Report

Part F - Narrative Description

1. **(A) Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. (B) Please also describe the role(s) of all relevant stakeholders in such budgetary processes and decision-making. (C) Finally, if schools are allocated a significant portion of their funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school’s allocation.**

Specifically, the Division of Budget and the State Education Department would consider a complete response to this question to include explicit answers to the questions included in the rubric below, including a substantive discussion on the translation of students needs into the district's budget (at least 1 sentence per question, when applicable).

Hempstead first drafts the revenue side of the budget. Hempstead pays close attention to state aid projections in order to build a comprehensive and insightful expenditure side of the budget that is cognizant of taxpayer affordability while allowing Board of Education policy, and the district’s mission of “student’s first” to serve as a vehicle to help focus resources and initiatives.

Hempstead meets with all building principals and department directors to determine their needs in November. Principals and departments are responsible for reviewing their budget codes, staffing and enrollment numbers. Staffing information is provided from human resources. The documents allow for a real-time look at who reports to each building in every department, as well as any change in enrollment.

Hempstead meets with cabinet members to review.

2. **If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?**

Hempstead has a large student population with 9 school buildings. it is important to note that this large district only has one high school and one middle school building.

3. **If applicable, describe any items which the district feels are anomalous in nature and require additional description.**

Not applicable