

Part A - District-Level Information

School District Name	Hudson
BEDS Code	101300
School Year	2019-20

I) Contact Information

		Mailing Address	
Contact First & Last Name	Jonathan Boehme	Street Address Line 1	215 Harry Howard Ave.
Title of Contact	School Business Administrator	Street Address Line 2	
Email Address	boehmej@hudsoncsd.org	City	Hudson
Phone Number	5188284360	Zip Code	12534

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	\$49,742,463	\$49,742,463	\$0
Special Aid Fund Total Expenditures & Transfers	\$3,028,991	\$1,651,624	\$1,377,367
School Food Services Fund Total Expenditures & Transfers	\$1,206,526	\$844,568	\$361,958
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$53,977,980	\$52,238,655	\$1,739,325

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$0	\$0	\$0
Debt Service	\$5,350,000	\$5,350,000	\$0
School Food Services Fund	\$1,206,526	\$844,568	\$361,958
Community Services	\$30,065	\$30,065	\$0
Adult/Continuing Education	\$25,000	\$25,000	\$0
Transportation	\$2,598,521	\$2,598,521	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$38,410	\$38,410	\$0
Total Non-Instructional Cost Exclusions	\$9,248,522	\$8,886,564	\$361,958

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)	\$100,000	\$100,000	\$0	24
Prekindergarten Community-Based Organizations	\$48,734	\$0	\$48,734	4
BOCES Instructional Programs (Full-time Only)	\$1,945,000	\$1,945,000	\$0	76
SWD School Age-School Year Tuition	\$20,000	\$20,000	\$0	1
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$0	\$0	\$0	0
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0	0
Total Tuition/Payments to Non-District Schools Exclusions	\$2,113,734	\$2,065,000	\$48,734	

Total Exclusions	\$11,362,256	\$10,951,564	\$410,692
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D) Projected 2019-20 Enrollment	
Total District K-12 Enrollment	1,641
Total District Pre-K Enrollment	36
Total Preschool Special Education Enrollment	16
Total District Enrollment	1,693

Total Funding Allocated to Individual Schools	\$42,615,724	\$41,287,091	\$1,328,633
Total Allocated Funding per Pupil	\$25,171.72	\$24,386.94	\$784.78

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	\$26,850	\$26,850	\$0	0.0
Central Personnel	\$1,251,786	\$1,251,786	\$0	17.0
Operation and Maintenance of Plant	\$2,831,410	\$2,831,410	\$0	32.0
Other Central Services	\$830,047	\$830,047	\$0	3.0
Employee Benefits for General Support Staff (see IV below)	\$931,019	\$931,019	\$0	
Total General Support Costs	\$5,871,112	\$5,871,112	\$0	52.0
Total General Support Costs per Pupil	\$3,467.87	\$3,467.87	\$0.00	

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$539,866	\$539,866	\$0	10.0
Research, Planning & Evaluation	\$12,000	\$12,000	\$0	0.0
In-Service Training	\$219,500	\$219,500	\$0	0.0
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0
Summer Programming and Services	\$0	\$0	\$0	0.0
Other Districtwide Staff	\$0	\$0	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$112,484	\$112,484	\$0	
Total District Academic Support Costs	\$883,850	\$883,850	\$0	10.0
Total District Academic Support Costs per Pupil	\$522.06	\$522.06	\$0.00	

C) Other Post-Employment Benefits (OPEB)	\$2,812,060	\$2,812,060	\$0
Total OPEB per Pupil	\$1,660.99	\$1,660.99	\$0.00

Total Central District Costs Included in School Allocations	\$9,567,022	\$9,567,022	\$0
Total Central District Costs per Pupil	\$5,650.93	\$5,650.93	\$0.00

Total Funding Allocated to Individual Schools excl. Central Costs	\$33,048,702	\$31,720,069	\$1,328,633
Total Allocated Funding per Pupil	\$19,520.79		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$12,355,001
Other Post-Employment Benefits	\$2,812,060
Total Employee Benefits for Active Employees	\$9,542,941
Total Personal Service in General Fund & Special Aid Fund	\$23,561,721
District Average Fringe Rate	40.50%

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
101300010001	HUDSON HIGH SCHOOL		Senior High School	9	12	Yes		No		475	0	0	342	45	91	0.0	47.0	40.0	2.0	13.0	4.0	106.0
101300010003	MONTGOMERY C SMITH ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		777	36	16	560	85	112	7.0	78.0	60.0	3.0	13.0	24.0	185.0
101300010004	HUDSON JUNIOR HIGH SCHOOL		Middle/Junior High School	6	8	Yes		No		389	0	0	288	29	77	3.0	36.0	23.0	2.0	6.0	2.0	72.0
District Total										1,641	36	16	1,190	159	280	10.0	161.0	123.0	7.0	32.0	30.0	363.0

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									
101300010001	HUDSON HIGH SCHOOL		\$4,285,540	\$1,823,039	\$2,473,974	\$50,647	\$1,086,650	\$9,719,850	\$5,639,140	\$0	\$2,002,649	\$0	\$870,698	\$403,538	\$803,825	\$9,719,850	\$9,347,842	\$372,009	\$9,719,851	\$19,680	\$783	\$2,684,191	\$12,404,042	\$26,114
101300010003	MONTGOMERY C SMITH ELEMENTARY SCHOOL		\$7,225,682	\$2,722,483	\$4,029,007	\$109,101	\$1,507,488	\$15,593,761	\$9,197,734	\$96,930	\$4,201,046	\$64,400	\$942,728	\$409,480	\$681,473	\$15,593,791	\$14,969,317	\$624,473	\$15,593,790	\$18,057	\$753	\$4,684,620	\$20,278,410	\$24,461
101300010004	HUDSON JUNIOR HIGH SCHOOL		\$3,614,968	\$1,219,714	\$1,958,046	\$86,832	\$855,501	\$7,735,061	\$4,440,816	\$0	\$2,138,638	\$0	\$554,072	\$157,119	\$444,416	\$7,735,061	\$7,402,910	\$332,151	\$7,735,061	\$19,031	\$854	\$2,198,211	\$9,933,272	\$25,535
District Total			\$15,126,190	\$5,765,236	\$8,461,028	\$246,580	\$3,449,639	\$33,048,673	\$19,277,690	\$96,930	\$8,342,333	\$64,400	\$2,367,498	\$970,137	\$1,929,714	\$33,048,702	\$31,720,069	\$1,328,633	\$33,048,702			\$9,567,022	\$42,615,724	

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

Prekindergarten Programs										Student, Family, and Community Schools Programs															
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)	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 Grants	Other State & Local Funding	Federal Funding		Total Pre-K Spending	Enriched Academic Services	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	
101300010001	HUDSON HIGH SCHOOL		No	Yes					0				\$0	0.3	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	\$0
101300010003	MONTGOMERY C SMITH ELEMENTARY SCHOOL		Yes	Yes	36	0	0	0	36	\$96,930	\$0	\$0	\$96,930	0.3	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	\$0
101300010004	HUDSON JUNIOR HIGH SCHOOL		No	Yes					0				\$0	0.4	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	\$0
Total in District Schools					36	0	0	0	36	\$96,930	\$0	\$0	\$96,930	1.0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$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 Grants	Other State & Local Funding	Federal Funding	Total Pre-K Spending
Total in Prekindergarten Community-Based Organizations	1	4	0	0	0	4	\$0	\$0	\$48,734	\$48,734
District Total with CBOs		40	0	0	0	40	\$96,930	\$0	\$48,734	\$145,664

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
101300010001	HUDSON HIGH SCHOOL								
101300010003	MONTGOMERY C SMITH ELEMENTARY SCHOOL								
101300010004	HUDSON JUNIOR HIGH SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0