

Part A - District-Level Information

School District Name	Hudson
BEDS Code	101300
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	Jesse Boehme	Street Address Line 1	215 Harry Howard Avenue
Title of Contact	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	\$51,865,345	\$50,880,956	\$984,389
Special Aid Fund Total Expenditures & Transfers	\$2,961,413	\$661,396	\$2,300,017
School Food Services Fund Total Expenditures & Transfers	\$1,248,525	\$220,525	\$1,028,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$56,075,283	\$51,762,877	\$4,312,406

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$98,680	\$80,000	\$18,680
Debt Service	\$5,190,160	\$5,190,160	\$0
School Food Services Fund	\$1,248,525	\$220,525	\$1,028,000
Community Services	\$1,190,381	\$457,064	\$733,317
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$3,059,100	\$3,059,100	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$242,050	\$80,485	\$161,565
Total Non-Instructional Cost Exclusions	\$11,028,896	\$9,087,334	\$1,941,562

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)	\$135,000	\$135,000	\$0	24	\$5,625.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$2,098,200	\$2,098,200	\$0	28	\$74,935.71
SWD School Age-School Year Tuition	\$1,413,900	\$1,163,900	\$250,000	25	\$56,556.00
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	\$0	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0	\$0.00
Other Expenses for Pupils in Non-Traditional Settings	\$207,269	\$127,400	\$79,869	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$19,146	\$19,146	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$3,873,515	\$3,543,646	\$329,869		

D) Projected 2020-21 Enrollment	Funding Source		
	Total Spending	State/Local	Federal
Total District K-12 Enrollment	1,547		
Total District Pre-K Enrollment	24		
Total Preschool Special Education Enrollment	6		
Total District Enrollment	1,577		

Total Exclusions	\$14,902,411	\$12,630,980	\$2,271,431
Total Funding Allocated to Individual Schools	\$41,172,872	\$39,131,897	\$2,040,975
Total Allocated Funding per Pupil	\$26,108.35	\$24,814.14	\$1,294.21

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	\$26,700	\$26,700	\$0	0.0	\$0.00
Central Personnel	\$1,802,980	\$1,799,380	\$3,600	17.0	\$106,057.65
Operation and Maintenance of Plant	\$2,468,600	\$2,402,600	\$66,000	28.0	\$88,164.29
Other Central Services	\$799,242	\$799,242	\$0	3.0	\$266,414.00
Employee Benefits for General Support Staff (see IV below)	\$1,154,718	\$1,154,718	\$0		
Total General Support Costs	\$6,252,240	\$6,182,640	\$69,600	48.0	
Total General Support Costs per Pupil	\$3,964.64	\$3,920.51	\$44.13		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$455,800	\$455,800	\$0	3.0	\$151,933.33
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$168,200	\$168,200	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$5,000	\$5,000	\$0	0.0	\$0.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$130,000	\$130,000	\$0	1.0	\$130,000.00
Employee Benefits for District Academic Support Staff (see IV below)	\$178,765	\$178,765	\$0		
Total District Academic Support Costs	\$937,765	\$937,765	\$0	4.0	
Total District Academic Support Costs per Pupil	\$594.65	\$594.65	\$0.00		

C) Other Post-Employment Benefits (OPEB)	\$2,974,135	\$2,861,688	\$112,447
Total OPEB per Pupil	\$1,885.94	\$1,814.64	\$71.30
Total Central District Costs Included in School Allocations	\$10,164,140	\$9,982,093	\$182,047
Total Central District Costs per Pupil	\$6,445.24	\$6,329.80	\$115.44
Total Funding Allocated to Individual Schools excl. Central Costs	\$31,008,732	\$29,149,804	\$1,858,928
Total Allocated Funding per Pupil	\$19,663.11		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$12,938,508
Other Post-Employment Benefits	\$2,974,135
Total Employee Benefits for Active Employees	\$9,964,373
Total Personal Service in General Fund & Special Aid Fund	\$24,096,365
District Average Fringe Rate	41.35%