Part A - District-Level Information

School District Name	Hudson
BEDS Code	101300
School Year	2021-22

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

		Funding Source	
A) Total Major Operating Funds Spending	**Total Spending**	**State/Local**	**Federal**
General Fund Total Expenditures & Transfers	$52,244,404	$52,244,404	$0
Special Aid Fund Total Expenditures & Transfers	$3,540,812	$161,330	$3,379,482
School Food Services Fund Total Expenditures & Transfers	$1,286,100	$231,498	$1,054,602
Debt Service Fund Total Expenditures & Transfers	$0	$0	$0
Total Major Operating Funds Spending	**$57,071,316**	**$52,637,232**	**$4,434,084**

		Funding Source	
B) Exclusions for Non-Instructional Costs	**Total Spending**	**State/Local**	**Federal**
Interfund Transfers	$80,000	$80,000	$0
Debt Service	$5,167,255	$5,167,255	$0
School Food Services Fund	$1,286,100	$231,498	$1,054,602
Community Services	$789,070	$30,065	$759,005
Adult/Continuing Education	$0	$0	$0
Transportation	$3,430,200	$3,430,200	$0
Employee Benefits Allocated to Above Purposes (see IV below)	$175,607	$175,607	$0
Total Non-Instructional Cost Exclusions	**$10,928,232**	**$9,114,625**	**$1,813,607**

		Funding Source			
C) Exclusions for Tuition/Payments to Non-District Schools	**Total Spending**	**State/Local**	**Federal**	**Total Pupils**	**Per Pupil**
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)	$140,000	$140,000	$0	24	$5,833.33
Prekindergarten Community-Based Organizations	$0	$0	$0	0	$0.00
BOCES Instructional Programs (Full-time Only)	$2,320,200	$2,320,200	$0	28	$82,864.29
SWD School Age-School Year Tuition	$1,583,300	$1,583,300	$0	24	$65,970.83
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	$125,820	$46,300	$79,520	10	$12,582.00
Other Expenses for Pupils in Non-Traditional Settings	$0	$0	$0	0	$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	$17,494	$17,494	$0		
Total Tuition/Payments to Non-District Schools Exclusions	**$4,186,814**	**$4,107,294**	**$79,520**		
Total Exclusions	**$15,115,046**	**$13,221,919**	**$1,893,127**		

D) Projected 2021-22 Enrollment	
Total District K-12 Enrollment	1,574
Total District Pre-K Enrollment	18
Total Preschool Special Education Enrollment	3
Total District Enrollment	**1,595**

Total Funding Allocated to Individual Schools	**$41,956,270**	**$39,415,313**	**$2,540,957**
Total Allocated Funding per Pupil	**$26,304.87**	**$24,711.79**	**$1,593.08**

III) Central District Costs Included in School Allocations

		Funding Source		Total Staff	Total
A) General Support Costs	**Total Spending**	**State/Local**	**Federal**	**(FTE Basis)**	**FTE Spending**
Board of Education	$26,700	$26,700	$0	0.0	$0.00
Central Personnel	$1,440,230	$1,440,230	$0	17.0	$84,719.41
Operation and Maintenance of Plant	$2,436,700	$2,436,700	$0	30.0	$81,223.33
Other Central Services	$865,500	$865,500	$0	0.0	$0.00
Employee Benefits for General Support Staff (see IV below)	$907,943	$907,943	$0		
Total General Support Costs	**$5,677,073**	**$5,677,073**	**$0**	**47.0**	
Total General Support Costs per Pupil	**$3,559.29**	**$3,559.29**	**$0.00**		

		Funding Source		Total Staff	Total
B) District Academic Support Costs	**Total Spending**	**State/Local**	**Federal**	**(FTE Basis)**	**FTE Spending**
Curriculum Development & Supervision	$630,700	$630,700	$0	0.0	$0.00
Research, Planning & Evaluation	$0	$0	$0	0.0	$0.00
In-Service Training	$147,300	$147,300	$0	0.0	$0.00
Committee on Special Education/Preschool Special Education	$384,300	$384,300	$0	0.0	$0.00
Summer Programming and Services	$0	$0	$0	0.0	$0.00
Other Districtwide Staff	$198,300	$198,300	$0	2.0	$99,150.00
Employee Benefits for District Academic Support Staff (see IV below)	$360,759	$360,759	$0		
Total District Academic Support Costs	**$1,721,359**	**$1,721,359**	**$0**	**2.0**	
Total District Academic Support Costs per Pupil	**$1,079.22**	**$1,079.22**	**$0.00**		

C) Other Post-Employment Benefits (OPEB)	$3,033,618	$2,917,946	$115,672
Total OPEB per Pupil	**$1,901.95**	**$1,829.43**	**$72.52**
Total Central District Costs Included in School Allocations	**$10,432,050**	**$10,316,378**	**$115,672**
Total Central District Costs per Pupil	**$6,540.47**	**$6,467.95**	**$72.52**
Total Funding Allocated to Individual Schools excl. Central Costs	**$31,524,220**	**$29,098,935**	**$2,425,285**
Total Allocated Funding per Pupil	**$19,764.40**		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	$12,430,959
Other Post-Employment Benefits	$3,033,618
Total Employee Benefits for Active Employees	$9,397,341
Total Personal Service in General Fund & Special Aid Fund	$24,871,389
District Average Fringe Rate	**37.783740184354%**