

Part A - District-Level Information

School District Name	Hudson
BEDS Code	101300
School Year	2022-23

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	\$54,125,024	\$54,125,024	\$0
Special Aid Fund Total Expenditures & Transfers	\$7,633,174	\$161,330	\$7,471,844
School Food Services Fund Total Expenditures & Transfers	\$918,500	\$68,500	\$850,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$62,676,698	\$54,354,854	\$8,321,844

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$680,000	\$680,000	\$0
Debt Service	\$5,149,078	\$5,149,078	\$0
School Food Services Fund	\$918,500	\$68,500	\$850,000
Community Services	\$30,065	\$30,065	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$3,874,000	\$3,774,000	\$100,000
Employee Benefits Allocated to Above Purposes (see IV below)	\$13,549	\$13,549	\$0
Total Non-Instructional Cost Exclusions	\$10,665,192	\$9,715,192	\$950,000

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
Charter School Tuition	\$15,513	\$15,513	\$0	1	\$15,513.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$148,487	\$148,487	\$0	5	\$29,697.40
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$2,335,600	\$2,335,600	\$0	29	\$80,537.93
SWD School Age-School Year Tuition	\$1,814,000	\$1,814,000	\$0	26	\$69,769.23
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	\$112,876	\$46,300	\$66,576	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$17,491	\$17,491	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$4,443,967	\$4,377,391	\$66,576		

Total Exclusions	\$15,109,159	\$14,092,583	\$1,016,576
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D) Projected 2022-23 Enrollment	
Total District K-12 Enrollment	1,559
Total District Pre-K Enrollment	36
Total Preschool Special Education Enrollment	6
Total District Enrollment	1,601

Total Funding Allocated to Individual Schools	\$47,567,539	\$40,262,271	\$7,305,268
Total Allocated Funding per Pupil	\$29,711.14	\$25,148.20	\$4,562.94

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	\$27,700	\$27,700	\$0	0.0	\$0.00
Central Personnel	\$1,494,480	\$1,494,480	\$0	9.0	\$166,053.33
Operation and Maintenance of Plant	\$2,593,100	\$2,593,100	\$0	33.0	\$78,578.79
Other Central Services	\$918,400	\$918,400	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$938,257	\$938,257	\$0		
Total General Support Costs	\$5,971,937	\$5,971,937	\$0	42.0	
Total General Support Costs per Pupil	\$3,730.13	\$3,730.13	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$644,600	\$574,600	\$70,000	4.0	\$161,150.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$144,600	\$144,600	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$356,200	\$356,200	\$0	0.0	\$0.00
Summer Programming and Services	\$185,000	\$0	\$185,000	32.0	\$5,781.25
Other Districtwide Staff	\$223,548	\$223,548	\$0	4.0	\$55,887.00
Employee Benefits for District Academic Support Staff (see IV below)	\$434,768	\$434,768	\$0		
Total District Academic Support Costs	\$1,988,716	\$1,733,716	\$255,000	40.0	
Total District Academic Support Costs per Pupil	\$1,242.17	\$1,082.90	\$159.28		

C) Other Post-Employment Benefits (OPEB)	\$3,052,592	\$2,942,043	\$110,549
Total OPEB per Pupil	\$1,906.68	\$1,837.63	\$69.05

Total Central District Costs Included in School Allocations	\$11,013,245	\$10,647,696	\$365,549
Total Central District Costs per Pupil	\$6,878.98	\$6,650.65	\$228.33

Total Funding Allocated to Individual Schools excl. Central Costs	\$36,554,294	\$29,614,575	\$6,939,719
Total Allocated Funding per Pupil	\$22,832.16		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$13,006,939
Other Post-Employment Benefits	\$3,052,592
Total Employee Benefits for Active Employees	\$9,954,347
Total Personal Service in General Fund & Special Aid Fund	\$26,349,523
District Average Fringe Rate	37.778091846293%