

**Part A - District-Level Information**

School District Name	Hudson Fall Central School District
BEDS Code	641301
School Year	2018-19

**D) Contact Information**

Contact First & Last Name	Mary-Kay L. Schwab	Mailing Address	
Title of Contact	Treasurer	Street Address Line 1	P.O. Box 710
Email Address	mschwab@hfcasd.org	Street Address Line 2	
Phone Number	518-681-4110	City	Hudson Falls, New York
		Zip Code	12839

**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	\$ 43,224,217.73	\$ 43,224,217.73	\$0
Special Aid Fund Total Expenditures & Transfers	\$ 2,511,701.79	\$280,301	\$2,231,401
School Food Services Fund Total Expenditures & Transfers	\$ 1,258,871.00	\$ 220,300.00	\$ 1,038,571.00
Debt Service Fund Total Expenditures & Transfers	\$600,000	\$600,000	\$0
<b>Total Major Operating Funds Spending</b>	<b>\$47,594,791</b>	<b>\$44,324,819</b>	<b>\$3,269,972</b>

  

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$660,000	\$660,000	\$0
Debt Service	\$4,880,421	\$4,880,421	\$0
School Food Services Fund	\$ 1,258,871.00	\$ 220,300.00	\$ 1,038,571.00
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$108,000	\$108,000	\$0
Transportation	\$1,718,890	\$1,718,890	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$737,323	\$737,323	\$0
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$9,363,505</b>	<b>\$8,324,934</b>	<b>\$1,038,571</b>

  

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)	\$0	\$0	\$0	0
Prekindergarten Community-Based Organizations	\$20,539	\$20,539	\$0	17
BOCES Instructional Programs (Full-time Only)	\$0	\$0	\$0	0
SWD School Age-School Year Tuition	\$505,000	\$505,000	\$0	26
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
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$525,539</b>	<b>\$525,539</b>	<b>\$0</b>	<b>43</b>

  

<b>Total Exclusions</b>	<b>\$9,889,044</b>	<b>\$8,850,473</b>	<b>\$1,038,571</b>
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D) Projected 2018-19 Enrollment	
Total District K-12 Enrollment	2,204
Total District Pre-K Enrollment	91
Total Preschool Special Education Enrollment	0
<b>Total District Enrollment</b>	<b>2,295</b>

  

<b>Total Funding Allocated to Individual Schools</b>	<b>\$37,705,747</b>	<b>\$35,474,346</b>	<b>\$2,231,401</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$16,429.52</b>	<b>\$15,457.23</b>	<b>\$972.29</b>

**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	\$9,508	\$9,508	\$0	0.0
Central Personnel	\$726,728	\$726,728	\$0	8.0
Operation and Maintenance of Plant	\$2,598,356	\$2,598,356	\$0	31.0
Other Central Services	\$768,296	\$768,296	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$949,527	\$902,012	\$0	
<b>Total General Support Costs</b>	<b>\$5,052,415</b>	<b>\$5,004,900</b>	<b>\$0</b>	<b>39.0</b>
<b>Total General Support Costs per Pupil</b>	<b>\$2,201.49</b>	<b>\$2,180.78</b>	<b>\$0.00</b>	

  

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$ 233,391.00	\$ 233,391.00	\$0	3.0
Research, Planning & Evaluation	\$ 650.00	\$ 650.00	\$0	0.0
In-Service Training	\$ 146,000.00	\$ 146,000.00	\$0	0.0
Employee Benefits for District Academic Support Staff (see IV below)	\$109,238	\$103,722	\$0	
<b>Total District Academic Support Costs</b>	<b>\$489,279</b>	<b>\$483,763</b>	<b>\$0</b>	<b>3.0</b>
<b>Total District Academic Support Costs per Pupil</b>	<b>\$213.19</b>	<b>\$210.79</b>	<b>\$0.00</b>	

  

<b>C) Other Post-Employment Benefits (OPEB)</b>	<b>\$1,777,891</b>	<b>\$1,777,891</b>	<b>\$0</b>
<b>Total OPEB per Pupil</b>	<b>\$774.68</b>	<b>\$774.68</b>	<b>\$0.00</b>

  

<b>Total Central District Costs Included in School Allocations</b>	<b>\$7,319,585</b>	<b>\$7,266,554</b>	<b>\$0</b>
<b>Total Central District Costs per Pupil</b>	<b>\$3,189.36</b>	<b>\$3,166.25</b>	<b>\$0.00</b>

  

<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$30,386,162</b>	<b>\$28,207,792</b>	<b>\$2,231,401</b>
<b>Total Allocated Funding per Pupil</b>	<b>\$13,240.16</b>		

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$ 12,237,399.00
Other Post-Employment Benefits	\$1,777,891
Total Employee Benefits for Active Employees	\$10,459,508
Total Personal Service in General Fund & Special Aid Fund	\$ 19,618,241.00
<b>District Average Fringe Rate</b>	<b>53.32%</b>

Part B - Basic School-Level Information

Number of district-operated schools:

5
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Does the district have local school codes?

Yes
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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 school 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
641301060003	Margaret Murphy Kindergarten Center	03	Elementary School	K	K	Yes		No		164	91	0	59	0	16	2.0	11.5	7.0	1.0	3.7	17.0	42.2
641301060005	Hudson Falls Primary School	05	Elementary School	1	3	Yes		No		500	0	0	215	0	100	3.0	48.0	17.0	1.0	8.0	12.0	89.0
641301060004	Hudson Falls Intermediate School	04	Elementary School	4	5	Yes		No		331	0	0	139	0	76	5.0	23.0	11.0	1.0	4.5	6.0	50.5
641301060002	Hudson Falls Middle School	02	Middle/Junior High School	6	8	Yes		No		528	0	0	222	0	116	4.0	45.5	21.0	2.0	7.0	18.0	97.5
641301060001	Hudson Falls High School	01	Senior High School	9	12	Yes		No		681	0	0	225	0	102	12.0	43.9	12.0	2.5	7.0	18.0	95.4
District Total										2,204	91	0	860	0	411	26.0	171.9	68.0	7.5	30.2	71.0	374.6

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			Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
			Personal Service		Employee Benefits	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			Central District Costs	
			Classroom Teachers	All Other Salaries					Grades K-12	Pre-K	Grades K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
641301060003	Margaret Murphy Kindergarten Center	03	703982.58	582685.46	\$685,990	414660.33	170346.26	\$2,557,665	\$1,390,255	\$385,991	\$367,836	\$0	\$130,994	\$116,283	\$166,307	\$2,557,665	\$2,546,247	\$11,419	\$2,557,665	\$9,985.28	\$44.78	\$813,287	\$3,370,952	\$13,219.42
641301060005	Hudson Falls Primary School	05	2220079.27	1660512.15	\$2,068,946	813059.48	375757.12	\$7,138,354	\$4,039,061	\$0	\$1,786,156	\$0	\$472,585	\$276,332	\$564,219	\$7,138,354	\$7,135,598	\$2,756	\$7,138,354	\$14,271.20	\$5.51	\$1,594,681	\$8,733,035	\$17,466.07
641301060004	Hudson Falls Intermediate School	04	1164576.1	786473.1	\$1,040,206	538245.62	235869.51	\$3,765,370	\$2,190,747	\$0	\$962,739	\$0	\$165,089	\$206,629	\$240,166	\$3,765,370	\$3,763,546	\$1,825	\$3,765,370	\$11,370.23	\$5.51	\$1,055,679	\$4,821,049	\$14,565.10
641301060002	Hudson Falls Middle School	02	2251409.14	2030968.85	\$2,283,159	858590.46	426667.99	\$7,850,796	\$4,108,446	\$0	\$2,452,482	\$0	\$622,893	\$255,374	\$411,601	\$7,850,796	\$7,032,158	\$818,638	\$7,850,796	\$13,318.48	\$1,550.45	\$1,683,983	\$9,534,778	\$18,058.29
641301060001	Hudson Falls High School	01	2683479.91	2165265.45	\$2,585,119	1107387	532725.71	\$9,073,977	\$4,999,263	\$0	\$1,494,243	\$0	\$501,752	\$1,013,951	\$1,064,768	\$9,073,977	\$9,065,552	\$8,425	\$9,073,977	\$13,312.12	\$12.37	\$2,171,955	\$11,245,933	\$16,513.85
<b>District Total</b>			<b>\$9,023,527</b>	<b>\$7,225,905</b>	<b>\$8,663,420</b>	<b>\$3,731,943</b>	<b>\$1,741,367</b>	<b>\$30,386,162</b>	<b>\$16,727,772</b>	<b>\$385,991</b>	<b>\$7,063,455</b>	<b>\$0</b>	<b>\$1,893,314</b>	<b>\$1,868,570</b>	<b>\$2,447,061</b>	<b>\$30,386,162</b>	<b>\$29,543,099</b>	<b>\$843,063</b>	<b>\$30,386,162</b>			<b>\$7,319,585</b>	<b>\$37,705,747</b>	

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

					Prekindergarten Programs									Student, Family, and Community Schools Programs													
					Projected Pre-K Enrollment					Projected Pre-K Funding				Spending by Purpose											Funding Source by Program		
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)	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	Community Schools Site Coordinator (FTE Basis)	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			
641301060003	Margaret Murphy Kindergarten Center	03	Yes	No	0	71	0	20	91	\$259,762	\$126,229	\$0	\$385,991														
641301060005	Hudson Falls Primary School	05	No	No																							
641301060004	Hudson Falls Intermediate School	04	No	No																							
641301060002	Hudson Falls Middle School	02	No	No																							
641301060001	Hudson Falls High School	01	No	No																							
<b>Total in District Schools</b>					0	71	0	20	91	\$259,762	\$126,229	\$0	\$385,991	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

					Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
# of CBO Sites	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	0	7	0	10	17	\$20,539	\$0	\$0	\$20,539			
<b>District Total with CBOs</b>	0	78	0	30	108	\$280,301	\$126,229	\$0	\$406,530				

**Part E - Locally Implemented Funding Formula**

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No
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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
641301060003	Margaret Murphy Kindergarten Center	03							
641301060005	Hudson Falls Primary School	05							
641301060004	Hudson Falls Intermediate School	04							
641301060002	Hudson Falls Middle School	02							
641301060001	Hudson Falls High School	01							

**District Total**

## Data Validation

<b>Part-A: District Level Information</b>		
#1	<i>Is the General Fund the largest fund?</i>	<b>Pass</b>
<b>Part-B: Basic School-Level Information</b>		
#2	<i>Do the separately reported enrollment totals match?</i>	<b>Pass</b>
	Total District Enrollment (Part A)	2,295
	Total District Enrollment (Part B)	2,295
<b>Part-C: Basic School-Level Allocations</b>		
#3	<i>Do the reported school allocations match?</i>	<b>Pass</b>
	School Allocation by Object (Col I)	\$30,386,162
	School Allocation by Purpose (Col Q)	\$30,386,162
	Total Funding Source by School (Col T)	\$30,386,162
#4	<i>Do the separately reported funding totals match?</i>	<b>Pass</b>
	Total Funding Allocated to Individual Schools (Part A)	\$37,705,747
	Total School Allocation w/ Central Costs (Part C)	\$37,705,747
#5	<i>Are estimated employee benefits less than reported salaries?</i>	<b>Pass</b>
	Total Salaries	\$16,249,432
	Total Employee Benefits	\$8,663,420
<b>Part-D: School-Level Spending on Pre-K and Community Schools</b>		
#6	<i>Do the separately reported Pre-K enrollment totals match?</i>	<b>Pass</b>
	Total Pre-K Enrollment (Part B, Col H)	91
	Total Pre-K Enrollment (Part D, Col K)	91
#7	<i>Do the separately reported Pre-K funding totals match?</i>	<b>Pass</b>
	Total Pre-K Funding (Part C, Col K)	\$385,991
	Total Pre-K Funding (Part D, Col N)	\$385,991
<b>Employee Benefits Validation</b>		
#8	<i>Are total employee benefits for active employees fully allocated?</i>	<b>Pass</b>
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$10,459,508
	Employee Benefits (Part A, Section II-A)	\$737,323
	Employee Benefits (Part A, Section III-A)	\$949,527
	Employee Benefits (Part A, Section III-B)	\$109,238
	Total Employee Benefits (Part C, Col F)	\$8,663,420
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	<b>Pass</b>
	Total Employee Benefits (Part C, Col F)	\$8,663,420
	Total Salaries (Part C, Col D and E)	\$16,249,432
	Calculated Fringe Rate	53.32%
	District Average Fringe Rate	53.32%