

Part A - District-Level Information

School District Name	Hempstead UFSD
BEDS Code	280201
School Year	2018-19

I) Contact Information

		Mailing Address	
Contact First & Last Name	Brigid Villareale	Street Address Line 1	100 Main Street
Title of Contact	Assistant Business Administrator	Street Address Line 2	2nd Floor
Email Address	bvillareale@hempsteadschools.org	City	Hempstead, NY
Phone Number	516-434-4068	Zip Code	11550

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source			
	Total Spending	State/Local	Federal	
A) Total Major Operating Funds Spending				
General Fund Total Expenditures & Transfers	\$215,075,440	\$161,306,580	\$53,768,860	
Special Aid Fund Total Expenditures & Transfers	\$19,500,000	\$14,625,000	\$4,875,000	
School Food Services Fund Total Expenditures & Transfers	\$880,000	\$660,000	\$220,000	
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0	
Total Major Operating Funds Spending	\$235,455,440	\$176,591,580	\$58,863,860	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$2,050,000	\$1,537,500	\$512,500	
Debt Service	\$7,374,837	\$5,531,128	\$1,843,709	
School Food Services Fund	\$880,000	\$660,000	\$220,000	
Community Services	\$7,200	\$5,400	\$1,800	
Adult/Continuing Education	\$2,000,000	\$1,500,000	\$500,000	
Transportation	\$8,866,232	\$6,649,674	\$2,216,558	
Employee Benefits Allocated to Above Purposes (see IV below)	\$4,475,658	\$3,356,744	\$1,118,915	
Total Non-Instructional Cost Exclusions	\$25,653,927	\$19,240,446	\$6,413,482	
C) Exclusions for Tuition/Payments to Non-District Schools				
Charter School Tuition	\$25,541,666	\$19,156,249	\$6,385,417	750
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$500,000	\$375,000	\$125,000	50
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$6,500,000	\$4,875,000	\$1,625,000	50
SWD School Age-School Year Tuition	\$2,330,926	\$1,748,819	\$582,107	100
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$2,000,000	\$1,500,000	\$500,000	50
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$1,060,000	\$795,000	\$265,000	25
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0
Total Tuition/Payments to Non-District Schools Exclusions	\$37,932,592	\$28,450,068	\$9,482,524	1,025
Total Exclusions	\$63,586,519	\$47,690,514	\$15,896,006	
D) Projected 2018-19 Enrollment				
Total District K-12 Enrollment	7,400			
Total District Pre-K Enrollment	329			
Total Preschool Special Education Enrollment	50			
Total District Enrollment	7,779			
Total Funding Allocated to Individual Schools	\$171,868,921	\$128,901,067	\$42,967,855	
Total Allocated Funding per Pupil	\$22,093.96	\$16,570.39	\$5,523.57	

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
A) General Support Costs				
Board of Education	\$296,183	\$222,137	\$74,046	1.0
Central Personnel	\$4,745,150	\$3,558,863	\$1,186,287	100.0
Operation and Maintenance of Plant	\$17,483,448	\$13,112,586	\$4,370,862	100.0
Other Central Services	\$3,580,484	\$2,685,363	\$895,121	85.0
Employee Benefits for General Support Staff (see IV below)	\$9,399,298	\$7,049,474	\$2,349,825	
Total General Support Costs	\$35,504,563	\$26,628,423	\$8,876,141	286.0
Total General Support Costs per Pupil	\$4,564.16	\$3,423.12	\$1,141.04	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$1,721,965	\$1,291,474	\$430,491	9.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$417,000	\$312,750	\$104,250	5.0
Employee Benefits for District Academic Support Staff (see IV below)	\$1,355,987	\$1,016,990	\$338,997	
Total District Academic Support Costs	\$3,494,952	\$2,621,214	\$873,738	14.0
Total District Academic Support Costs per Pupil	\$449.28	\$336.96	\$112.32	
C) Other Post-Employment Benefits (OPEB)				
Total OPEB per Pupil	\$932.00	\$699.00	\$233.00	
Total Central District Costs Included in School Allocations	\$46,249,515	\$34,687,137	\$11,562,378	
Total Central District Costs per Pupil	\$5,945.43	\$4,459.07	\$1,486.36	
Total Funding Allocated to Individual Schools excl. Central Costs	\$125,619,406	\$94,213,930	\$31,405,476	
Total Allocated Funding per Pupil	\$16,148.53			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	47,837,270.00
Other Post-Employment Benefits	\$7,250,000
Total Employee Benefits for Active Employees	\$40,587,270
Total Personal Service in General Fund & Special Aid Fund	\$84,000,000
District Average Fringe Rate	48.32%

Part B - Basic School-Level Information

Number of district-operated schools:

10

Does the district have local school codes?

Yes

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
280201030007	Hempstead High School	800000049863	Junior-Senior High School	9	12	Yes		No		2,400	0	0	1,680	900	304	30.0	80.0	45.0	2.0	30.0	75.0	262.0
280201030010	AGBS Middle School	800000049866	Middle/Junior High School	6	8	Yes		No		1,380	0	0	966	500	219	20.0	40.0	40.0	2.0	24.0	50.0	176.0
280201030016	Prospect School	800000077858	Other	Other	K	Yes		No		515	68	25	350	275	99	9.0	16.0	32.0	1.0	15.0	40.0	113.0
280201030003	Jackson Main School	800000049878	Elementary School	1	5	Yes		No		499	0	0	350	215	114	7.0	14.0	30.0	1.0	11.0	39.0	102.0
280201030009	Jackson Annex School	800000045865	Elementary School	1	5	Yes		No		508	0	0	350	225	104	8.0	15.0	31.0	1.0	13.0	40.0	108.0
280201030002	David Paterson School	800000049877	Elementary School	1	5	Yes		No		605	0	0	420	200	104	11.0	13.0	33.0	1.0	17.0	34.0	109.0
280201030001	Joseph McNeil School	800000049876	Elementary School	1	5	Yes		No		596	0	0	420	250	124	10.0	12.0	30.0	1.0	16.0	30.0	99.0
280201030004	Barack Obama School	800000049879	Elementary School	1	5	Yes		No		502	0	0	368	250	111	7.0	13.0	32.0	1.0	12.0	33.0	98.0
280201030011	Front Street School	800000049867	Elementary School	1	5	Yes		No		395	0	0	277	130	86	6.0	10.0	25.0	1.0	10.0	23.0	75.0
280201030008	Marshall School	800000049864	Pre-K Only	Other	Other	Yes		No		0	261	25	0	0	0	4.0	8.0	15.0	1.0	5.0	25.0	58.0
District Total										7,400	329	50	5,181	2,945	1,265	112.0	221.0	313.0	12.0	153.0	389.0	1200.0

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			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	
280201030007	Hempstead High School	800000049863	\$16,771,916	\$1,362,937	\$8,762,431	\$7,045,272	\$5,683,649	\$39,626,205	\$25,786,507	\$0	\$3,321,115	\$0	\$1,743,494	\$1,414,073	\$7,361,016	\$39,626,205	\$29,719,457	\$9,906,748	\$39,626,205	\$12,383.11	\$4,127.81	\$14,269,037	\$53,895,242	\$22,456.35	
280201030010	AGBS Middle School	800000049866	\$8,903,496	\$912,571	\$4,742,945	\$5,312,790	\$3,644,960	\$23,516,762	\$15,534,023	\$0	\$1,909,640	\$0	\$1,002,509	\$813,092	\$4,257,498	\$23,516,762	\$17,637,454	\$5,879,308	\$23,516,762	\$12,780.76	\$4,260.37	\$8,204,696	\$31,721,459	\$22,986.56	
280201030016	Prospect School	800000077858	\$3,395,601	\$562,286	\$1,912,379	\$2,106,544	\$1,336,838	\$9,313,648	\$5,803,519	\$608,191	\$712,656	\$223,600	\$374,125	\$303,436	\$1,288,121	\$9,313,648	\$6,985,190	\$2,328,458	\$9,313,648	\$11,488.80	\$3,829.70	\$3,614,823	\$12,928,470	\$21,263.93	
280201030003	Jackson Main School	800000049878	\$2,766,128	\$474,715	\$1,565,916	\$2,507,325	\$1,294,146	\$8,608,230	\$5,605,419	\$0	\$690,515	\$0	\$362,501	\$294,009	\$1,655,786	\$8,608,230	\$6,456,130	\$2,152,100	\$8,608,230	\$12,938.14	\$4,312.83	\$2,966,771	\$11,575,000	\$23,196.39	
280201030009	Jackson Annex School	800000045865	\$3,080,864	\$549,756	\$1,754,249	\$2,240,138	\$1,318,159	\$8,943,166	\$5,724,774	\$0	\$702,969	\$0	\$369,039	\$299,312	\$1,847,072	\$8,943,166	\$6,707,330	\$2,235,836	\$8,943,166	\$13,203.41	\$4,401.25	\$3,020,279	\$11,963,446	\$23,550.09	
280201030002	David Paterson School	800000049877	\$3,238,233	\$499,756	\$1,806,128	\$2,240,138	\$2,222,653	\$10,006,908	\$6,952,458	\$0	\$837,198	\$0	\$439,506	\$356,464	\$1,421,282	\$10,006,908	\$7,505,131	\$2,501,777	\$10,006,908	\$12,405.18	\$4,135.17	\$3,596,986	\$13,603,895	\$22,485.78	
280201030001	Joseph McNeil School	800000049876	\$2,923,496	\$424,674	\$1,617,775	\$2,774,512	\$2,135,232	\$9,875,689	\$6,837,808	\$0	\$824,744	\$0	\$432,968	\$351,161	\$1,429,008	\$9,875,689	\$7,406,718	\$2,468,971	\$9,875,689	\$12,427.38	\$4,142.57	\$3,543,477	\$13,419,166	\$22,515.38	
280201030004	Barack Obama School	800000049879	\$2,608,759	\$437,184	\$1,471,744	\$2,427,169	\$1,302,151	\$8,247,007	\$5,657,281	\$0	\$694,667	\$0	\$364,680	\$295,777	\$1,234,602	\$8,247,007	\$6,185,214	\$2,061,793	\$8,247,007	\$12,321.14	\$4,107.16	\$2,984,607	\$11,231,614	\$22,373.73	
280201030011	Front Street School	800000049867	\$1,979,286	\$199,491	\$1,052,745	\$1,759,199	\$370,975	\$5,361,696	\$3,624,067	\$0	\$546,600	\$0	\$286,950	\$232,733	\$671,346	\$5,361,696	\$4,021,246	\$1,340,450	\$5,361,696	\$10,180.37	\$3,393.54	\$2,348,446	\$7,710,142	\$19,519.35	
280201030008	Marshall School	800000049864	\$1,349,811	\$36,860	\$670,014	\$0	\$63,409	\$2,120,094	\$0	\$1,851,017	\$0	\$205,668	\$0	\$0	\$63,409	\$2,120,094	\$1,590,060	\$530,034	\$2,120,094	\$5,559.65	\$1,853.27	\$1,700,394	\$3,820,488	\$13,358.35	
District Total			\$47,017,990	\$5,460,230	\$25,356,327	\$28,413,087	\$19,372,172	\$125,619,406	\$81,525,856	\$2,459,208	\$10,240,104	\$429,268	\$5,375,772	\$4,360,057	\$21,229,141	\$125,619,406	\$94,213,931	\$31,405,475	\$125,619,406			\$46,249,515	\$171,868,921		

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
280201030007	Hempstead High School	800000049863							
280201030010	AGBS Middle School	800000049866							
280201030016	Prospect School	800000077858							
280201030003	Jackson Main School	800000049878							
280201030009	Jackson Annex School	800000045865							
280201030002	David Paterson School	800000049877							
280201030001	Joseph McNeil School	800000049876							
280201030004	Barack Obama School	800000049879							
280201030011	Front Street School	800000049867							
280201030008	Marshall School	800000049864							

District Total

Data Validation

Part-A: District Level Information		
#1	<i>Is the General Fund the largest fund?</i>	Pass
Part-B: Basic School-Level Information		
#2	<i>Do the separately reported enrollment totals match?</i>	Pass
	Total District Enrollment (Part A)	7,779
	Total District Enrollment (Part B)	7,779
Part-C: Basic School-Level Allocations		
#3	<i>Do the reported school allocations match?</i>	Pass
	School Allocation by Object (Col I)	\$125,619,406
	School Allocation by Purpose (Col Q)	\$125,619,406
	Total Funding Source by School (Col T)	\$125,619,406
#4	<i>Do the separately reported funding totals match?</i>	Pass
	Total Funding Allocated to Individual Schools (Part A)	\$171,868,921
	Total School Allocation w/ Central Costs (Part C)	\$171,868,921
#5	<i>Are estimated employee benefits less than reported salaries?</i>	Pass
	Total Salaries	\$52,477,820
	Total Employee Benefits	\$25,356,327
Part-D: School-Level Spending on Pre-K and Community Schools		
#6	<i>Do the separately reported Pre-K enrollment totals match?</i>	Pass
	Total Pre-K Enrollment (Part B, Col H)	329
	Total Pre-K Enrollment (Part D, Col K)	329
#7	<i>Do the separately reported Pre-K funding totals match?</i>	Pass
	Total Pre-K Funding (Part C, Col K)	\$2,459,208
	Total Pre-K Funding (Part D, Col N)	\$2,459,208
Employee Benefits Validation		
#8	<i>Are total employee benefits for active employees fully allocated?</i>	Pass
	Total Employee Benefits for Active Employees (Part A, Section IV)	\$40,587,270
	Employee Benefits (Part A, Section II-A)	\$4,475,658
	Employee Benefits (Part A, Section III-A)	\$9,399,298
	Employee Benefits (Part A, Section III-B)	\$1,355,987
	Total Employee Benefits (Part C, Col F)	\$25,356,327
#9	<i>Was the district average fringe rate used to estimate employee benefits?</i>	Pass
	Total Employee Benefits (Part C, Col F)	\$25,356,327
	Total Salaries (Part C, Col D and E)	\$52,477,820
	Calculated Fringe Rate	48.32%
	District Average Fringe Rate	48.32%