

**Part A - District-Level Information**

School District Name	Half Hollow Hills
BEDS Code	580405
School Year	2020-21

**I) Contact Information**

		Mailing Address	
Contact First & Last Name	Anne Marie Marrone Caliendo	Street Address Line 1	525 Half Hollow Road
Title of Contact	Asst Superintendent for Finance & Fac	Street Address Line 2	
Email Address	acaliendo@hkh.k12.ny.us	City	Dix Hills
Phone Number	6315923030	Zip Code	11746

**II) Total Amount of District Spending Allocated to Individual Schools**

	Funding Source				
	Total Spending	State/Local	Federal		
<b>A) Total Major Operating Funds Spending</b>					
General Fund Total Expenditures & Transfers	\$264,612,680	\$264,612,680	\$0		
Special Aid Fund Total Expenditures & Transfers	\$5,032,902	\$5,032,902	\$0		
School Food Services Fund Total Expenditures & Transfers	\$3,308,400	\$2,598,400	\$710,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
<b>Total Major Operating Funds Spending</b>	<b>\$272,953,982</b>	<b>\$272,243,982</b>	<b>\$710,000</b>		
	Funding Source				
	Total Spending	State/Local	Federal		
<b>B) Exclusions for Non-Instructional Costs</b>					
Interfund Transfers	\$11,440,916	\$11,440,916	\$0		
Debt Service	\$0	\$0	\$0		
School Food Services Fund	\$3,308,400	\$2,598,400	\$710,000		
Community Services	\$126,400	\$126,400	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$17,222,322	\$17,222,322	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$1,522,259	\$1,522,259	\$0		
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$33,620,297</b>	<b>\$32,910,297</b>	<b>\$710,000</b>		
	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>					
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)	\$37,600	\$37,600	\$0	2	\$18,800.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$8,041,896	\$8,041,896	\$0	55	\$146,216.29
SWD School Age-School Year Tuition	\$3,448,728	\$3,448,728	\$0	35	\$98,535.09
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	\$632,874	\$632,874	\$0	147	\$4,305.27
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$17,800	\$17,800	\$0	24	\$741.67
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$12,178,898</b>	<b>\$12,178,898</b>	<b>\$0</b>		
<b>Total Exclusions</b>	<b>\$45,799,195</b>	<b>\$45,089,195</b>	<b>\$710,000</b>		
<b>D) Projected 2020-21 Enrollment</b>					
Total District K-12 Enrollment	7,463				
Total District Pre-K Enrollment	150				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	7,613				
<b>Total Funding Allocated to Individual Schools</b>	<b>\$227,154,787</b>	<b>\$227,154,787</b>	<b>\$0</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$29,837.75</b>	<b>\$29,837.75</b>	<b>\$0.00</b>		

**III) Central District Costs Included in School Allocations**

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
<b>A) General Support Costs</b>					
Board of Education	\$159,493	\$159,493	\$0	1.0	\$159,493.00
Central Personnel	\$3,812,339	\$3,812,339	\$0	28.0	\$136,154.96
Operation and Maintenance of Plant	\$16,232,493	\$16,232,493	\$0	98.0	\$165,637.68
Other Central Services	\$3,445,360	\$3,445,360	\$0	5.0	\$689,072.00
Employee Benefits for General Support Staff (see IV below)	\$4,443,362	\$4,443,362	\$0		
<b>Total General Support Costs</b>	<b>\$28,093,047</b>	<b>\$28,093,047</b>	<b>\$0</b>	<b>132.0</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$3,690.14</b>	<b>\$3,690.14</b>	<b>\$0.00</b>		
	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
<b>B) District Academic Support Costs</b>					
Curriculum Development & Supervision	\$8,548,355	\$8,548,355	\$0	34.0	\$251,422.21
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$353,086	\$353,086	\$0	4.0	\$88,271.50
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$3,273,740	\$3,273,740	\$0		
<b>Total District Academic Support Costs</b>	<b>\$12,175,181</b>	<b>\$12,175,181</b>	<b>\$0</b>	<b>38.0</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$1,599.26</b>	<b>\$1,599.26</b>	<b>\$0.00</b>		
<b>C) Other Post-Employment Benefits (OPEB)</b>	\$11,310,000	\$11,310,000	\$0		
<b>Total OPEB per Pupil</b>	<b>\$1,485.62</b>	<b>\$1,485.62</b>	<b>\$0.00</b>		
<b>Total Central District Costs Included in School Allocations</b>	<b>\$51,578,228</b>	<b>\$51,578,228</b>	<b>\$0</b>		
<b>Total Central District Costs per Pupil</b>	<b>\$6,775.02</b>	<b>\$6,775.02</b>	<b>\$0.00</b>		
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$175,576,559</b>	<b>\$175,576,559</b>	<b>\$0</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$23,062.73</b>				

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

Total Employee Benefits in General Fund & Special Aid Fund	\$66,301,879
Other Post-Employment Benefits	\$11,310,000
Total Employee Benefits for Active Employees	\$54,991,879
Total Personal Service in General Fund & Special Aid Fund	\$144,430,141
District Average Fringe Rate	38.08%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		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	Total Classroom Teachers	Total Non Teaching Staff
580405060001	OTSEGO ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		560	40	0	149	68	137	0.0	44.0	46.0	2.0	10.0	13.0	115.0	44.0	71.0
580405060003	SUNQUAM ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		524	30	0	104	33	135	1.0	41.5	34.0	2.0	10.0	13.0	101.5	42.5	59.0
580405060008	CANDLEWOOD MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		711	0	0	164	30	177	0.0	75.5	57.0	3.0	14.8	18.5	168.8	75.5	93.3
580405060010	HALF HOLLOW HILLS HIGH SCHOOL EAST		Senior High School	9	12	Yes		No		1,623	0	0	285	38	482	5.4	146.0	50.0	5.0	18.0	31.5	255.9	151.4	104.5
580405060011	VANDERBILT ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		678	22	0	128	31	152	2.1	45.0	43.0	2.0	9.0	16.8	117.9	47.1	70.8
580405060012	PAUMANOK ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		521	27	0	130	35	121	0.5	43.0	44.0	2.0	11.0	16.0	116.5	43.5	73.0
580405060013	SIGNAL HILL ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		664	31	0	128	47	150	2.0	45.7	37.0	2.0	8.8	15.0	110.5	47.7	62.8
580405060014	WEST HOLLOW MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		1,054	0	0	229	27	313	2.7	88.0	55.0	3.0	14.0	29.0	191.7	90.7	101.0
580405060016	HALF HOLLOW HILLS HIGH SCHOOL WEST		Senior High School	9	12	Yes		No		1,128	0	0	219	18	318	1.1	112.5	63.0	4.0	17.8	25.5	223.9	113.6	110.3
<b>District Total</b>										<b>7,463</b>	<b>150</b>	<b>0</b>	<b>1,536</b>	<b>327</b>	<b>1,985</b>	<b>14.8</b>	<b>641.2</b>	<b>429.0</b>	<b>25.0</b>	<b>113.4</b>	<b>178.3</b>	<b>1,401.7</b>	<b>656.0</b>	<b>745.7</b>

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			Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			Personal Service			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				
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
580405060001	OTSEGO ELEMENTARY SCHOOL		\$6,777,627	\$2,397,812	\$3,494,007	\$211,043	\$809,875	\$13,690,364	\$8,456,085	\$157,000	\$3,008,977	\$0	\$610,949	\$193,915	\$1,263,438	\$13,690,364	\$13,690,364	\$0	\$13,690,364	\$22,817	\$0	\$4,065,012	\$17,755,376	\$29,592
580405060003	SUNQUAM ELEMENTARY SCHOOL		\$6,430,112	\$2,253,841	\$3,306,849	\$164,114	\$734,151	\$12,889,067	\$7,989,546	\$117,745	\$2,833,428	\$0	\$575,561	\$270,522	\$1,102,265	\$12,889,067	\$12,889,067	\$0	\$12,889,067	\$23,265	\$0	\$3,753,361	\$16,642,428	\$30,040
580405060008	CANDLEWOOD MIDDLE SCHOOL		\$8,547,434	\$2,931,157	\$4,371,047	\$154,537	\$955,521	\$16,959,696	\$10,928,735	\$0	\$3,651,631	\$0	\$741,049	\$277,609	\$1,360,672	\$16,959,696	\$16,959,696	\$0	\$16,959,696	\$23,853	\$0	\$4,817,039	\$21,776,735	\$30,628
580405060010	HALF HOLLOW HILLS HIGH SCHOOL EAST		\$19,890,440	\$6,760,473	\$10,148,668	\$388,196	\$2,155,604	\$39,343,381	\$24,705,958	\$0	\$8,731,269	\$0	\$1,773,509	\$343,211	\$3,789,434	\$39,343,381	\$39,343,381	\$0	\$39,343,381	\$24,241	\$0	\$10,995,858	\$50,339,239	\$31,016
580405060011	VANDERBILT ELEMENTARY SCHOOL		\$7,797,216	\$2,741,683	\$4,013,213	\$153,827	\$853,849	\$15,559,788	\$9,706,134	\$86,350	\$3,422,699	\$0	\$694,213	\$247,625	\$1,402,767	\$15,559,788	\$15,559,788	\$0	\$15,559,788	\$22,228	\$0	\$4,742,514	\$20,302,302	\$29,003
580405060012	PAUMANOK ELEMENTARY SCHOOL		\$5,646,146	\$1,914,111	\$2,878,946	\$95,808	\$571,540	\$11,106,551	\$6,804,494	\$105,975	\$2,328,610	\$0	\$490,298	\$221,397	\$1,155,777	\$11,106,551	\$11,106,551	\$0	\$11,106,551	\$20,267	\$0	\$3,712,711	\$14,819,262	\$27,042
580405060013	SIGNAL HILL ELEMENTARY SCHOOL		\$7,167,978	\$2,496,321	\$3,680,165	\$141,219	\$752,184	\$14,237,867	\$8,723,566	\$121,675	\$2,900,080	\$0	\$490,298	\$200,890	\$1,801,358	\$14,237,867	\$14,237,867	\$0	\$14,237,867	\$20,486	\$0	\$4,708,639	\$18,946,506	\$27,261
580405060014	WEST HOLLOW MIDDLE SCHOOL		\$11,378,872	\$4,266,550	\$5,957,777	\$251,578	\$1,450,254	\$23,305,031	\$14,180,742	\$0	\$5,550,605	\$0	\$1,139,716	\$436,451	\$1,997,517	\$23,305,031	\$23,305,031	\$0	\$23,305,031	\$22,111	\$0	\$7,140,871	\$30,445,902	\$28,886
580405060016	HALF HOLLOW HILLS HIGH SCHOOL WEST		\$14,936,960	\$4,360,345	\$7,348,414	\$270,852	\$1,568,243	\$28,484,814	\$18,682,420	\$0	\$6,159,626	\$0	\$1,248,999	\$405,438	\$1,988,331	\$28,484,814	\$28,484,814	\$0	\$28,484,814	\$25,252	\$0	\$7,642,223	\$36,127,037	\$32,028
<b>District Total</b>			<b>\$88,572,785</b>	<b>\$30,122,293</b>	<b>\$45,199,086</b>	<b>\$1,831,174</b>	<b>\$9,851,221</b>	<b>\$175,576,559</b>	<b>\$110,177,680</b>	<b>\$588,745</b>	<b>\$38,586,925</b>	<b>\$0</b>	<b>\$7,764,592</b>	<b>\$2,597,058</b>	<b>\$15,861,559</b>	<b>\$175,576,559</b>	<b>\$175,576,559</b>	<b>\$0</b>	<b>\$175,576,559</b>			<b>\$51,878,228</b>	<b>\$227,154,787</b>	

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

Prekindergarten Programs										Student, Family, and Community Schools Programs																
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)	Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose						Funding Source by Program					
					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 Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		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		
580405060001	OTSEGO ELEMENTARY SCHOOL		Yes	No	0	40	0	0	40	\$157,000	\$0	\$0	\$157,000									\$0				
580405060003	SUNQUAM ELEMENTARY SCHOOL		Yes	No	0	30	0	0	30	\$117,745	\$0	\$0	\$117,745									\$0				
580405060008	CANDLEWOOD MIDDLE SCHOOL		No	No					0				\$0									\$0				
580405060010	HALF HOLLOW HILLS HIGH SCHOOL EAST		No	No					0				\$0									\$0				
580405060011	VANDERBILT ELEMENTARY SCHOOL		Yes	No	0	22	0	0	22	\$86,350	\$0	\$0	\$86,350									\$0				
580405060012	PAUMANOK ELEMENTARY SCHOOL		Yes	No	0	27	0	0	27	\$105,975	\$0	\$0	\$105,975									\$0				
580405060013	SIGNAL HILL ELEMENTARY SCHOOL		Yes	No	0	31	0	0	31	\$121,675	\$0	\$0	\$121,675									\$0				
580405060014	WEST HOLLOW MIDDLE SCHOOL		No	No					0				\$0									\$0				
580405060016	HALF HOLLOW HILLS HIGH SCHOOL WEST		No	No					0				\$0									\$0				
<b>Total in District Schools</b>					0	150	0	0	150	\$588,745	\$0	\$0	\$588,745	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# of CBO Sites	Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
	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 Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending
Total in Prekindergarten Community-Based Organizations	0	0	0	0	0	\$0	\$0	\$0	\$0
<b>District Total with CBOs</b>	0	150	0	0	150	\$588,745	\$0	\$0	\$588,745

**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
580405060001	OTSEGO ELEMENTARY SCHOOL								
580405060003	SUNQUAM ELEMENTARY SCHOOL								
580405060008	CANDLEWOOD MIDDLE SCHOOL								
580405060010	HALF HOLLOW HILLS HIGH SCHOOL EAST								
580405060011	VANDERBILT ELEMENTARY SCHOOL								
580405060012	PAUMANOK ELEMENTARY SCHOOL								
580405060013	SIGNAL HILL ELEMENTARY SCHOOL								
580405060014	WEST HOLLOW MIDDLE SCHOOL								
580405060016	HALF HOLLOW HILLS HIGH SCHOOL WEST								
<b>District Total</b>				\$0	\$0	\$0		\$0	\$0