

Part A - District-Level Information

School District Name	Hauppauge UFSD
BEDS Code	580506
School Year	2019-2020

I) Contact Information

Contact Information		Mailing Address	
Contact First & Last Name	Jacqueline Pirro	Street Address Line 1	495 Hoffman Lane
Title of Contact	Assistant Superintendent for Business & Op	Street Address Line 2	
Email Address	pirroj@hauppauge.k12.ny.us	City	Hauppauge
Phone Number	(631) 761-8212	Zip Code	11788

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	\$116,054,674	\$116,054,674	\$0	
Special Aid Fund Total Expenditures & Transfers	\$1,043,000	\$0	\$1,043,000	
School Food Services Fund Total Expenditures & Transfers	\$1,395,000	\$0	\$1,395,000	
Debt Service Fund Total Expenditures & Transfers	\$4,085,025	\$4,085,025	\$0	
Total Major Operating Funds Spending	\$122,577,699	\$120,139,699	\$2,438,000	
B) Exclusions for Non-Instructional Costs				
Interfund Transfers	\$4,799,525	\$4,799,525	\$0	
Debt Service	\$4,865,025	\$4,865,025	\$0	
School Food Services Fund	\$1,395,000	\$0	\$1,395,000	
Community Services	\$95,500	\$95,500	\$0	
Adult/Continuing Education	\$70,500	\$70,500	\$0	
Transportation	\$7,578,056	\$7,246,056	\$332,000	
Employee Benefits Allocated to Above Purposes (see IV below)	\$248,564	\$245,153	\$3,411	
Total Non-Instructional Cost Exclusions	\$19,052,171	\$17,321,759	\$1,730,411	
C) Exclusions for Tuition/Payments to Non-District Schools				
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$179,134	\$154,134	\$25,000	15
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$1,865,752	\$1,865,752	\$0	20
SWD School Age-School Year Tuition	\$1,851,923	\$1,851,923	\$0	24
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$376,000	\$0	\$376,000	24
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$66,290	\$0	\$66,290	1
Services Provided to Nonpublic Schools	\$111,492	\$111,492	\$0	13
Employee Benefits Allocated to Above Purposes	\$163,604	\$163,604	\$0	0
Total Tuition/Payments to Non-District Schools Exclusions	\$4,614,195	\$3,983,301	\$467,290	97
Total Exclusions	\$23,666,366	\$21,305,060	\$2,197,701	
D) Projected 2019-20 Enrollment				
Total District K-12 Enrollment	3,266			
Total District Pre-K Enrollment	0			
Total Preschool Special Education Enrollment	0			
Total District Enrollment	3,266			
Total Funding Allocated to Individual Schools	\$98,911,333	\$98,834,639	\$240,299	
Total Allocated Funding per Pupil	\$30,285.16	\$30,261.68	\$73.58	

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	\$88,525	\$88,525	\$0	1.0
Central Personnel	\$2,548,380	\$2,548,380	\$0	20.0
Operation and Maintenance of Plant	\$9,670,171	\$9,670,171	\$0	84.5
Other Central Services	\$3,026,260	\$3,026,260	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$2,808,481	\$2,808,481	\$0	
Total General Support Costs	\$18,141,817	\$18,141,817	\$0	105.5
Total General Support Costs per Pupil	\$5,554.75	\$5,554.75	\$0.00	
B) District Academic Support Costs				
Curriculum Development & Supervision	\$582,336	\$582,336	\$0	3.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$509,300	\$509,300	\$0	0.0
Committee on Special Education/Preschool Special Education	\$1,596,687	\$1,596,687	\$0	14.2
Summer Programing and Services	\$61,180	\$61,180	\$0	0.5
Other Districtwide Staff	\$230,704	\$230,704	\$0	3.0
Employee Benefits for District Academic Support Staff (see IV below)	\$146,521	\$146,521	\$0	
Total District Academic Support Costs	\$3,126,728	\$3,126,728	\$0	3.0
Total District Academic Support Costs per Pupil	\$957.36	\$957.36	\$0.00	
C) Other Post-Employment Benefits (OPEB)				
	\$1,400,713	\$1,400,713	\$0	
Total OPEB per Pupil	\$428.88	\$428.88	\$0.00	
Total Central District Costs Included in School Allocations	\$22,669,258	\$22,669,258	\$0	
Total Central District Costs per Pupil	\$6,940.99	\$6,940.99	\$0.00	
Total Funding Allocated to Individual Schools excl. Central Costs	\$76,242,075	\$76,165,381	\$240,299	
Total Allocated Funding per Pupil	\$23,344.17			

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$24,665,588
Other Post-Employment Benefits	\$1,400,713
Total Employee Benefits for Active Employees	\$23,264,875
Total Personal Service in General Fund & Special Aid Fund	\$61,376,442
District Average Fringe Rate	37.91%

Part B - Basic School-Level Information

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 year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Enrollment	K-12 Special Ed Count	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
580506030007	Hauppauge High School	001	High School	9	12	Y	N/A	N	N/A	1,189	0	0	154	19	135	11.6	90.6	26.0	4.0	13.4	42.5	188.1
580506030008	Forest Brook Elementary School	002	Elementary School	K	5	Y	N/A	N	N/A	329	0	0	25	11	53	1.5	28.7	17.5	1.0	5.4	21.0	75.1
580506030004	Bretton Woods Elementary School	004	Elementary School	K	5	Y	N/A	N	N/A	572	0	0	81	44	75	3.3	47.0	12.6	1.0	7.4	28.0	99.2
580506030003	Pines Elementary School	005	Elementary School	K	5	Y	N/A	N	N/A	413	0	0	30	7	47	3.0	33.7	15.5	1.0	5.4	26.0	84.5
580506030005	Hauppauge Middle School	006	Middle School	6	8	Y	N/A	N	N/A	763	0	0	95	14	113	9.0	72.4	19.6	2.0	9.4	30.9	143.3
District Total										3266	0	0	385	95	423	28.4	272.3	91	9	41	148.43	590.13

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
580506030007	Hauppauge High School	0001	\$12,988,299	\$4,703,343	\$6,706,056	\$516,314	\$415,287	\$25,329,298	\$16,991,304	\$0	\$3,322,402	\$0	\$1,413,363	\$410,850	\$3,191,378	\$25,329,298	\$25,149,053	\$0	\$25,149,053	\$21,151	\$0	\$8,252,832	\$33,582,129	\$28,244
580506030008	Forest Brook Elementary School	0002	\$3,940,371	\$1,174,070	\$1,938,640	\$142,866	\$7,720	\$7,203,668	\$4,686,032	\$0	\$1,162,999	\$0	\$483,866	\$147,491	\$723,281	\$7,203,668	\$7,179,552	\$0	\$7,179,552	\$21,822	\$0	\$2,283,584	\$9,487,252	\$28,837
580506030004	Bretton Woods Elementary School	0004	\$6,511,203	\$1,217,420	\$2,929,552	\$248,386	\$9,020	\$10,915,582	\$7,194,291	\$0	\$2,354,701	\$0	\$544,243	\$290,160	\$532,187	\$10,915,582	\$10,854,476	\$0	\$10,854,476	\$18,976	\$0	\$3,970,244	\$14,885,826	\$26,024
580506030003	Pines Elementary School	0005	\$4,857,842	\$1,214,197	\$2,301,619	\$179,342	\$6,220	\$8,559,220	\$5,496,627	\$0	\$1,742,142	\$0	\$556,320	\$244,180	\$519,951	\$8,559,220	\$8,531,079	\$0	\$8,531,079	\$20,656	\$0	\$2,866,627	\$11,425,847	\$27,665
580506030005	Hauppauge Middle School	0006	\$10,383,026	\$2,261,896	\$4,793,086	\$331,327	\$97,573	\$17,866,908	\$11,671,283	\$0	\$3,466,381	\$0	\$831,487	\$435,990	\$1,461,766	\$17,866,908	\$17,769,094	\$0	\$17,769,094	\$23,288	\$0	\$5,295,972	\$23,162,880	\$30,358
District Total			\$38,680,741	\$10,570,927	\$18,668,953	\$1,418,235	\$535,820	\$69,874,675	\$46,039,537	\$0	\$12,048,625	\$0	\$3,829,279	\$1,528,671	\$6,428,563	\$69,874,675	\$69,483,254	\$0	\$69,483,254	\$21,275	\$0	\$22,669,258	\$92,543,934	

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
580506030003	PINES ELEMENTARY SCHOOL			
580506030004	BRETTON WOODS ELEMENTARY SCHOOL			
580506030005	HAUPPAUGE MIDDLE SCHOOL			
580506030007	HAUPPAUGE HIGH SCHOOL			
580506030008	FOREST BROOK ELEMENTARY SCHOOL			
District Total			\$0	\$0

Part F. Narrative Description

- *1. Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. If schools are allocated funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school’s allocation. In addition, explain any non-formulaic elements impacting each school’s allocation. (Please note that this question asks about the district’s budget process, not about how the district completed the New York State School Funding Transparency Form.)**

The school district rolls over the prior year budget data into the new fiscal year and makes adjustments to the figures based on:

1. Actual expenditures from the prior three school years
2. Student enrollment trends and projection fluctuations
3. Administrative requests for new or updated instructional programming and staffing levels

The District does not use an allocation method to fund each school within the District. During the budget development process, each school submits their requested staffing levels, as well as supplies and other instructional needs pursuant to existing programs within each building. Each building stands as a separate budget entity in establishing the necessary funds for the subsequent school year. The budget is then compiled and presented to the Board of Education for review during the budget development process.

- 2. If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?**

N/A

- 3. If applicable, describe any items which the district feels are anomalous in nature and require additional description beyond the Excel entry.**

N/A