

Part A - District-Level Information

School District Name	Hicksville
BEDS Code	280517
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	Marianne Litzman	Street Address Line 1	200 Division Avenue
Title of Contact	Superintendent	Street Address Line 2	
Email Address	mrlitzman@hicksvillepublicschools.org	City	Hicksville
Phone Number	5167332105	Zip Code	11801

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$140,101,866	\$139,901,866	\$200,000		
Special Aid Fund Total Expenditures & Transfers	\$4,237,184	\$1,252,216	\$2,984,968		
School Food Services Fund Total Expenditures & Transfers	\$2,700,000	\$1,590,000	\$1,110,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$147,039,050	\$142,744,082	\$4,294,968		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$1,949,425	\$1,949,425	\$0		
Debt Service	\$85,000	\$85,000	\$0		
School Food Services Fund	\$2,700,000	\$1,590,000	\$1,110,000		
Community Services	\$103,810	\$103,810	\$0		
Adult/Continuing Education	\$281,306	\$281,306	\$0		
Transportation	\$8,966,485	\$8,653,310	\$313,175		
Employee Benefits Allocated to Above Purposes (see IV below)	\$203,346	\$203,346	\$0		
Total Non-Instructional Cost Exclusions	\$14,289,372	\$12,866,197	\$1,423,175		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$102,000	\$102,000	\$0	5	\$20,400.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$768,111	\$768,111	\$0	7	\$109,730.14
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$4,761,796	\$4,761,796	\$0	28	\$170,064.14
SWD School Age-School Year Tuition	\$1,588,870	\$1,588,870	\$0	32	\$49,652.19
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	\$398,894	\$398,894	\$0	67	\$5,953.64
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$334,875	\$334,875	\$0	5	\$66,975.00
Services Provided to Nonpublic Schools	\$150,000	\$150,000	\$0	138	\$1,086.96
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		
Total Tuition/Payments to Non-District Schools Exclusions	\$8,104,546	\$8,104,546	\$0		
Total Exclusions	\$22,393,918	\$20,970,743	\$1,423,175		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	5,403				
Total District Pre-K Enrollment	121				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	5,524				
Total Funding Allocated to Individual Schools	\$124,645,132	\$121,773,339	\$2,871,793		
Total Allocated Funding per Pupil	\$22,564.29	\$22,044.41	\$519.88		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$144,452	\$144,452	\$0	0.0	\$0.00
Central Personnel	\$3,007,435	\$3,007,435	\$0	18.0	\$167,079.72
Operation and Maintenance of Plant	\$10,181,285	\$10,181,285	\$0	77.0	\$132,224.48
Other Central Services	\$2,412,199	\$2,412,199	\$0	1.0	\$2,412,199.00
Employee Benefits for General Support Staff (see IV below)	\$3,113,509	\$3,113,509	\$0		
Total General Support Costs	\$18,858,880	\$18,858,880	\$0	96.0	
Total General Support Costs per Pupil	\$3,413.99	\$3,413.99	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$526,261	\$526,261	\$0	3.0	\$175,420.33
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$464,200	\$464,200	\$0	0.0	\$0.00
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)	\$119,429	\$119,429	\$0		
Total District Academic Support Costs	\$1,109,890	\$1,109,890	\$0	3.0	
Total District Academic Support Costs per Pupil	\$200.92	\$200.92	\$0.00		
C) Other Post-Employment Benefits (OPEB)					
	\$3,530,085	\$3,530,085	\$0		
Total OPEB per Pupil	\$639.05	\$639.05	\$0.00		
Total Central District Costs Included in School Allocations	\$23,498,855	\$23,498,855	\$0		
Total Central District Costs per Pupil	\$4,253.96	\$4,253.96	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$101,146,277	\$98,274,484	\$2,871,793		
Total Allocated Funding per Pupil	\$18,310.33				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$31,323,649
Other Post-Employment Benefits	\$3,530,085
Total Employee Benefits for Active Employees	\$27,793,564
Total Personal Service in General Fund & Special Aid Fund	\$76,993,924
District Average Fringe Rate	36.10%

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	
280517030001	BURNS AVENUE SCHOOL		Elementary School	K	5	Yes		No		298	30	0	116	43	37	2.6	23.3	6.2	1.0	2.4	2.0	37.5	25.9	11.6	
280517030002	DUTCH LANE SCHOOL		Elementary School	K	5	Yes		No		281	61	0	79	17	78	2.3	26.1	27.3	1.0	1.8	2.0	60.5	28.4	32.1	
280517030004	FORK LANE SCHOOL		Elementary School	K	5	Yes		No		284	0	0	104	26	60	2.2	26.0	11.8	1.0	1.6	2.0	44.6	28.2	16.4	
280517030005	LEE AVENUE SCHOOL		Elementary School	K	5	Yes		No		477	0	0	197	55	54	1.2	36.3	8.1	1.0	2.2	2.0	50.8	37.5	13.3	
280517030006	OLD COUNTRY ROAD SCHOOL		Elementary School	K	5	Yes		No		337	0	0	172	87	25	1.2	30.3	6.8	1.0	1.5	2.0	42.8	31.5	11.3	
280517030008	WOODLAND AVENUE SCHOOL		Elementary School	K	5	Yes		No		327	30	0	91	16	28	2.9	22.4	9.3	1.0	1.5	2.0	39.1	25.3	13.8	
280517030010	HICKSVILLE HIGH SCHOOL		Senior High School	9	12	Yes		No		1,697	0	0	699	129	205	6.6	126.7	24.8	5.0	12.0	15.0	190.1	133.3	56.8	
280517030011	HICKSVILLE MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		1,319	0	0	527	88	172	5.2	94.8	24.2	4.0	7.0	7.0	142.2	100.0	42.2	
280517030013	EAST STREET SCHOOL		Elementary School	K	5	Yes		No		383	0	0	149	85	39	2.5	29.6	5.0	1.0	1.5	2.0	41.6	32.1	9.5	
District Total										5,403	121	0	2,134	546	698	26.7	415.5	123.5	16.0	31.5	36.0	649.2	442.2	207.0	

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			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									
280517030001	BURNS AVENUE SCHOOL		\$2,459,991	\$973,489	\$1,239,486	\$170,898	\$274,612	\$5,118,476	\$3,013,800	\$122,846	\$780,367	\$0	\$489,499	\$338,533	\$373,375	\$5,118,420	\$4,960,028	\$158,392	\$5,118,420	\$15,122	\$483	\$1,395,298	\$6,513,718	\$19,859
280517030002	DUTCH LANE SCHOOL		\$2,930,464	\$1,560,369	\$1,621,191	\$458,383	\$248,742	\$6,819,149	\$2,677,929	\$329,527	\$2,620,823	\$0	\$496,381	\$339,208	\$355,208	\$6,819,076	\$6,669,720	\$149,357	\$6,819,077	\$19,502	\$437	\$1,454,853	\$8,273,930	\$24,193
280517030004	FORK LANE SCHOOL		\$2,989,123	\$1,231,303	\$1,523,574	\$334,261	\$284,216	\$6,362,477	\$3,184,019	\$0	\$1,935,537	\$0	\$517,664	\$334,291	\$390,899	\$6,362,410	\$6,211,458	\$150,951	\$6,362,409	\$21,871	\$532	\$1,208,124	\$7,570,533	\$26,657
280517030005	LEE AVENUE SCHOOL		\$3,832,774	\$1,422,568	\$1,897,178	\$204,126	\$421,745	\$7,778,391	\$4,695,370	\$0	\$1,344,927	\$0	\$585,387	\$437,474	\$715,148	\$7,778,306	\$7,524,772	\$253,534	\$7,778,306	\$15,775	\$532	\$2,029,137	\$9,807,443	\$20,561
280517030006	OLD COUNTRY ROAD SCHOOL		\$3,128,033	\$998,419	\$1,489,649	\$70,988	\$309,261	\$5,996,350	\$3,862,063	\$0	\$879,856	\$0	\$497,311	\$358,264	\$398,791	\$5,996,285	\$5,817,162	\$179,122	\$5,996,284	\$17,262	\$532	\$1,433,583	\$7,429,867	\$22,047
280517030008	WOODLAND AVENUE SCHOOL		\$3,212,184	\$1,098,157	\$1,556,033	\$96,007	\$291,065	\$6,253,446	\$3,642,297	\$161,110	\$1,249,305	\$0	\$489,051	\$343,921	\$367,693	\$6,253,377	\$6,079,570	\$173,806	\$6,253,376	\$17,030	\$487	\$1,518,662	\$7,772,038	\$21,770
280517030010	HICKSVILLE HIGH SCHOOL		\$14,989,713	\$5,258,865	\$7,309,737	\$1,713,908	\$2,042,838	\$31,315,061	\$19,614,774	\$0	\$4,763,647	\$0	\$2,541,988	\$1,337,321	\$3,057,004	\$31,314,734	\$30,412,749	\$901,986	\$31,314,735	\$17,921	\$532	\$7,218,964	\$38,533,699	\$22,707
280517030011	HICKSVILLE MIDDLE SCHOOL		\$12,014,758	\$4,044,072	\$5,797,238	\$632,021	\$1,268,365	\$23,756,454	\$14,531,034	\$0	\$4,172,474	\$0	\$1,963,893	\$1,110,484	\$1,978,307	\$23,756,192	\$23,055,121	\$701,073	\$23,756,194	\$17,479	\$532	\$5,610,968	\$29,367,162	\$22,265
280517030013	EAST STREET SCHOOL		\$4,232,508	\$1,097,916	\$1,924,283	\$145,223	\$347,633	\$7,747,563	\$5,432,352	\$0	\$906,801	\$0	\$569,560	\$380,194	\$458,570	\$7,747,477	\$7,543,904	\$203,572	\$7,747,476	\$19,697	\$532	\$1,629,265	\$9,376,741	\$24,482
District Total			\$49,789,548	\$17,685,158	\$24,358,369	\$3,825,815	\$5,488,477	\$101,147,367	\$60,653,638	\$613,483	\$18,653,737	\$0	\$8,150,734	\$4,979,690	\$8,094,995	\$101,146,277	\$98,274,484	\$2,871,793	\$101,146,277			\$23,498,855	\$124,645,132	

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

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)	Prekindergarten Programs									Student, Family, and Community Schools Programs										
					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
280517030001	BURNS AVENUE SCHOOL		Yes	No	0	30	0	0	30	\$0	\$122,846	\$0	\$122,846								\$0			
280517030002	DUTCH LANE SCHOOL		Yes	No	0	61	0	0	61	\$0	\$329,527	\$0	\$329,527								\$0			
280517030004	FORK LANE SCHOOL		No	No					0				\$0								\$0			
280517030005	LEE AVENUE SCHOOL		No	No					0				\$0								\$0			
280517030006	OLD COUNTRY ROAD SCHOOL		No	No					0				\$0								\$0			
280517030008	WOODLAND AVENUE SCHOOL		Yes	No	0	30	0	0	30	\$0	\$161,110	\$0	\$161,110								\$0			
280517030010	HICKSVILLE HIGH SCHOOL		No	No					0				\$0								\$0			
280517030011	HICKSVILLE MIDDLE SCHOOL		No	No					0				\$0								\$0			
280517030013	EAST STREET SCHOOL		No	No					0				\$0								\$0			
Total in District Schools					0	121	0	0	121	\$0	\$613,483	\$0	\$613,483	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 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	\$0
District Total with CBOs		0	121	0	0	121	\$0	\$613,483	\$0	\$613,483

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
280517030001	BURNS AVENUE SCHOOL								
280517030002	DUTCH LANE SCHOOL								
280517030004	FORK LANE SCHOOL								
280517030005	LEE AVENUE SCHOOL								
280517030006	OLD COUNTRY ROAD SCHOOL								
280517030008	WOODLAND AVENUE SCHOOL								
280517030010	HICKSVILLE HIGH SCHOOL								
280517030011	HICKSVILLE MIDDLE SCHOOL								
280517030013	EAST STREET SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0