

HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT

ADOPTED 2020/21 BUDGET

ADDITIONAL APPROPRIATIONS	ADOPTED BUDGET 2019/20	ADOPTED BUDGET 2020/21	BUDGET CHANGE	
General Support	\$4,527,518	\$4,643,750	\$116,232	2.57%
Instruction	\$32,034,426	\$32,157,992	\$123,566	0.39%
Pupil Transportation	\$1,498,660	\$1,463,294	-\$35,366	-2.36%
Undistributed	\$13,223,221	\$13,395,123	\$171,902	1.30%
TOTAL	\$51,283,825	\$51,660,159	\$376,334	
% BUDGET CHANGE				0.73%
REVENUES	ADOPTED BUDGET 2019/20	ADOPTED BUDGET 2020/21	BUDGET CHANGE	
State Aid	\$5,210,000	\$4,433,075	-\$776,925	-14.91%
Misc. Receipts	\$1,180,000	\$1,190,000	\$10,000	0.85%
Appropriated Balance	\$1,700,000	\$1,680,000	-\$20,000	-1.18%
Retirement Reserve	\$450,000	\$500,000	\$50,000	11.11%
Reserve for Tax Certiorari	\$200,000	\$0	-\$200,000	-100.00%
Property Taxes	\$42,543,825	\$43,857,084	\$1,313,259	3.09%
Total Receipts	\$51,283,825	\$51,660,159	\$376,334	
% TAX LEVY CHANGE				3.09%
Assessed Valuation	\$2,013,240,536	\$2,057,335,809 *	\$44,095,273	
Tax Rate	\$21.12	\$21.32	\$0.20	
Tax Rate Change				0.95%

*Assessed valuation is subject to change.

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET	ADMIN 2020-21	ED PROGRAM 2020-21	CAPITAL 2020-21	DOLLAR INCREASE	% INC.
GENERAL SUPPORT								
<u>BOARD OF EDUCATION</u>								
1010.400	Contract Services							
	Conferences	\$1,500	\$1,500	\$1,500			\$0	0.00%
	Memberships	\$16,500	\$16,000	\$16,000			(\$500)	(3.03%)
	Other Contract services	\$2,500	\$2,500	\$2,500			\$0	0.00%
		<u>\$20,500</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$500)</u>	<u>(2.44%)</u>
1010.450	Supplies	\$200	\$200	\$200	\$0	\$0	\$0	0.00%
1010.490	Services From BOCES/Policy/Board Docs	\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	0.00%
1040.160	District Clerk	\$15,000	\$16,000	\$16,000			\$1,000	6.67%
1040.400	Contract Services Voting Machines	\$12,000	\$12,000	\$12,000			\$0	0.00%
TOTAL BOARD OF EDUCATION								
		\$58,700	\$59,200	\$59,200	\$0	\$0	\$500	0.85%
<u>CENTRAL ADMINISTRATION</u>								
1240.150	Central Office Administration	\$255,000	\$248,000	\$248,000			(\$7,000)	(2.75%)
1240.160	Non-Instr. Salaries	\$187,000	\$107,000	\$107,000			(\$80,000)	(42.78%)
1240.400	Contract Services	\$7,000	\$8,000	\$8,000			\$1,000	14.29%
1240.450	Supplies	\$2,000	\$2,000	\$2,000			\$0	0.00%
TOTAL CHIEF SCHOOL ADMINISTRATOR								
		\$451,000	\$365,000	\$365,000	\$0	\$0	(\$86,000)	(19.07%)

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET	ADMIN 2020-21	ED PROGRAM 2020-21	CAPITAL 2020-21	DOLLAR INCREASE	% INC.
<u>FINANCE</u>								
1310.160	Business Non-Instructional Salaries	\$527,800	\$534,000	\$534,000			\$6,200	1.17%
1310.400	Contract Services							
	Business Office	\$32,000	\$32,000	\$32,000			\$0	0.00%
	Third Party Administration (Omni & TSA)	\$6,000	\$6,000	\$6,000			\$0	0.00%
	Investigation	\$1,000	\$0	\$0			(\$1,000)	(100.00%)
		<u>\$39,000</u>	<u>\$38,000</u>	<u>\$38,000</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$1,000)</u>	<u>(2.56%)</u>
1310.450	Supplies	\$4,000	\$3,500	\$3,500			(\$500)	(12.50%)
1310.490	Services from BOCES (GASB actuary)	\$6,500	\$7,000	\$7,000			\$500	7.69%
1320.160	Internal Claims Auditor	\$6,000	\$6,200	\$6,200			\$200	3.33%
1320.400	Auditing							
	External Auditor	\$35,000	\$35,000	\$35,000			\$0	0.00%
	Internal Auditor	\$28,000	\$29,000	\$29,000			\$1,000	1.59%
		<u>\$63,000</u>	<u>\$64,000</u>	<u>\$64,000</u>	<u>\$0</u>	<u>\$0</u>		
1325.160	Deputy Treasurer	\$6,500	\$7,000	\$7,000			\$500	7.69%
							\$0	
	TOTAL FINANCE	\$652,800	\$659,700	\$659,700	\$0	\$0	\$6,900	1.06%
<u>LEGAL</u>								
1420.400	Legal Representation	\$50,000	\$50,000	\$15,000	\$35,000		\$0	0.00%
	Litigation	\$75,000	\$115,000		\$115,000		\$40,000	53.33%
	TOTAL LEGAL	\$125,000	\$165,000	\$15,000	\$150,000	\$0	\$40,000	32.00%
<u>PERSONNEL</u>								
1430.160	Personnel Non-Instructional Salaries	\$0	\$83,000		\$83,000		\$83,000	0.00%
1430.400	Personnel Contract Services	\$2,000	\$2,000		\$2,000		\$0	0.00%
1430.450	Supplies	\$1,000	\$1,000	\$1,000			\$0	0.00%
1430.490	Services from BOCES	\$5,000	\$37,000	\$9,250	\$27,750		\$32,000	640.00%
	TOTAL PERSONNEL	\$8,000	\$123,000	\$10,250	\$112,750	\$0	\$115,000	1437.50%
<u>PUBLIC INFORMATION</u>								
1480.160	Public Information Salary	\$48,500	\$52,000	\$52,000			\$3,500	7.22%
1480.400	Contract Services-Newsletter	\$2,500	\$2,500	\$2,500			\$0	0.00%
1480.450	Supplies	\$1,000	\$1,000	\$1,000			\$0	0.00%
	TOTAL PUBLIC INFORMATION	\$52,000	\$55,500	\$55,500	\$0	\$0	\$3,500	6.73%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET	ADMIN 2020-21	ED PROGRAM 2020-21	CAPITAL 2020-21	DOLLAR INCREASE	% INC.
<u>OPERATIONS</u>								
1620.160	Non-Instr.Salaries	\$1,274,435	\$1,327,400			\$1,327,400	\$52,965	4.16%
	Overtime/Summer	\$210,000	\$200,000			\$200,000	(\$10,000)	(4.76%)
		<u>\$1,484,435</u>	<u>\$1,527,400</u>	\$0	\$0	\$1,527,400	\$42,965	2.89%
1620.200	Equipment	\$22,600	\$0			\$0	(\$22,600)	(100.00%)
1620.400	Contract Services							
	Construction Manager/Architect	\$15,000	\$10,000			\$10,000	(\$5,000)	(33.33%)
	Maintenance Contract	\$80,700	\$70,000			\$70,000	(\$10,700)	(13.26%)
	Fuel Oil/Gas	\$165,000	\$165,000			\$165,000	\$0	0.00%
	Electricity	\$230,000	\$240,000			\$240,000	\$10,000	4.35%
	Telephone	\$15,000	\$15,000			\$15,000	\$0	0.00%
	Water	\$65,000	\$60,000			\$60,000	(\$5,000)	(7.69%)
	Unscheduled Repairs	\$40,000	\$25,000			\$25,000	(\$15,000)	(37.50%)
		<u>\$610,700</u>	<u>\$585,000</u>	\$0	\$0	\$585,000	(\$25,700)	(4.21%)
1620.450	Supplies	\$125,000	\$119,350			\$119,350	(\$5,650)	(4.52%)
	Supplies for COVID and PPE	\$0	\$40,000			\$40,000	\$40,000	0.00%
1620.490	BOCES							
	Telephone	\$50,000	\$65,000			\$65,000	\$15,000	30.00%
	Services	\$35,000	\$40,600			\$40,600	\$5,600	16.00%
		<u>\$85,000</u>	<u>\$105,600</u>	\$0	\$0	\$105,600	\$20,600	24.24%
TOTAL OPERATIONS		\$2,327,735	\$2,377,350	\$0	\$0	\$2,377,350	\$49,615	2.13%
<u>MAINTENANCE</u>								
1621.160	Non-Inst. Salaries	\$176,283	\$184,000			\$184,000	\$7,717	4.38%
	Overtime	\$20,000	\$22,000			\$22,000	\$2,000	10.00%
		<u>\$196,283</u>	<u>\$206,000</u>	\$0	\$0	\$206,000	\$9,717	4.95%
1621.200	Equipment	\$21,500	\$0			\$0	(\$21,500)	(100.00%)
1621.400	Contract Services						\$0	0.00%
	Grounds Upkeep	\$57,500	\$40,000			\$40,000	(\$17,500)	(30.43%)
	Repair District-Wide	\$42,000	\$25,000			\$25,000	(\$17,000)	(40.48%)
	Alarm System	\$13,000	\$15,000			\$15,000	\$2,000	15.38%
	Building Repairs	\$30,000	\$20,000			\$20,000	(\$10,000)	(33.33%)
	Boiler System	\$26,000	\$26,000			\$26,000	\$0	0.00%
		<u>\$168,500</u>	<u>\$126,000</u>	\$0	\$0	\$126,000	(\$42,500)	(25.22%)
TOTAL MAINTENANCE		\$386,283	\$332,000	\$0	\$0	\$332,000	(\$54,283)	(14.05%)
TOTAL MAINTENANCE & OPERATIONS		\$2,714,018	\$2,709,350	\$0	\$0	\$2,709,350	(\$4,668)	(0.17%)

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20	2020-21	ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ADOPTED	ADOPTED					
		BUDGET	BUDGET					
SPECIAL ITEMS								
1910.400	Insurance	\$184,000	\$197,000	\$197,000			\$13,000	7.07%
1950.400	Assessments: Greenburgh	\$35,000	\$35,000	\$35,000			\$0	0.00%
1950.405	Assessment: Dual Residency	\$40,000	\$40,000		\$40,000		\$0	0.00%
1981.490	BOCES Administrative Charges	\$207,000	\$235,000	\$235,000			\$28,000	13.53%
TOTAL SPECIAL ITEMS		\$466,000	\$507,000	\$467,000	\$40,000	\$0	\$41,000	8.80%
TOTAL GENERAL SUPPORT		\$4,527,518	\$4,643,750	\$1,631,650	\$302,750	\$2,709,350	\$116,232	2.57%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET	ADMIN 2020-21	ED PROGRAM 2020-21	CAPITAL 2020-21	DOLLAR INCREASE	% INC.
<u>CURRICULUM DEVELOPMENT</u>								
2010.150	Director of Curriculum, Instruction	\$185,000	\$187,500	\$187,500			\$2,500	1.35%
2010.160	Non-Instructional Salary	\$44,000	\$47,500	\$47,500			\$3,500	7.95%
2010.400	Director of CI -Contractual	\$5,000	\$8,500	\$8,500			\$3,500	70.00%
2010.450	Director of CI -Supplies	\$5,000	\$5,000	\$5,000			\$0	0.00%
TOTAL CURRICULUM DEVELOPMENT		\$239,000	\$248,500	\$248,500	\$0	\$0	\$9,500	3.97%
<u>SUPERVISION</u>								
2020.150	Professional	\$1,004,126	\$1,004,291	\$1,004,291			\$165	0.02%
2020.160	Non-Instructional Salaries	\$367,698	\$350,000	\$350,000			(\$17,698)	(4.81%)
2020.160	Clerical subs/nurse subs/TA Subs	\$30,000	\$30,000	\$30,000			\$0	0.00%
	Total - Non Instructional	\$397,698	\$380,000	\$380,000	\$0	\$0	(\$17,698)	(4.45%)
2020.400	Contract Services							
	Elementary	\$3,500	\$2,500	\$2,500			(\$1,000)	(28.57%)
	Middle School	\$8,350	\$6,000	\$6,000			(\$2,350)	(28.14%)
	High School	\$12,000	\$8,000	\$8,000			(\$4,000)	(33.33%)
		\$23,850	\$16,500	\$16,500	\$0	\$0	(\$7,350)	(30.82%)
2020.450	Supplies							
	Elementary	\$6,500	\$10,000	\$10,000			\$3,500	53.85%
	Middle School	\$2,500	\$1,800	\$1,800			(\$700)	(28.00%)
	High School	\$10,000	\$9,000	\$9,000			(\$1,000)	(10.00%)
		\$19,000	\$20,800	\$20,800	\$0	\$0	\$1,800	9.47%
TOTAL SUPERVISION		\$1,444,674	\$1,421,591	\$1,421,591	\$0	\$0	(\$23,083)	(1.60%)

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET	ADMIN 2020-21	ED PROGRAM 2020-21	CAPITAL 2020-21	DOLLAR INCREASE	% INC.
	TEACHING							
2110.120	K-6 Instructional Salaries	\$6,737,945	\$6,439,512		\$6,439,512		(\$298,433)	(4.43%)
2110.130	7-12 Instructional Salaries/Chairperson	\$8,227,476	\$8,267,794		\$8,267,794		\$40,318	0.49%
2110.140	Substitutes	\$170,000	\$180,000		\$180,000		\$10,000	5.88%
2110.141	Leave Replacements	\$160,000	\$200,000		\$200,000		\$40,000	25.00%
2110.150	Curriculum Development	\$60,000	\$40,000		\$40,000		(\$20,000)	(33.33%)
2110.151	Staff Development	\$55,000	\$35,000		\$35,000		(\$20,000)	(36.36%)
2110.152	Summer services	\$0	\$125,000		\$125,000		\$125,000	0.00%
2110.160	Non-Instructional Salaries	\$430,473	\$480,000		\$480,000		\$49,527	11.51%
2110.200	Equipment- Furniture	\$40,000	\$20,000		\$20,000		(\$20,000)	(50.00%)
	Equipment-Elementary	\$8,000	\$0		\$0		(\$8,000)	(100.00%)
	Equipment-High School	\$5,400	\$0		\$0		(\$5,400)	(100.00%)
		\$53,400	\$20,000	\$0	\$20,000	\$0	(\$33,400)	(62.55%)
2110.400	Contract Services							
	Race Matters Committee	\$25,000	\$25,000		\$25,000		\$0	0.00%
	Translating	\$0	\$15,000		\$15,000		\$15,000	0.00%
	Elementary	\$14,865	\$9,000		\$9,000		(\$5,865)	(39.46%)
	Middle School Departments	\$21,745	\$10,313		\$10,313		(\$11,432)	(52.57%)
	High School							
	Departments	\$39,440	\$24,650		\$24,650		(\$14,790)	(37.50%)
	Graduation	\$16,000	\$16,000		\$16,000		\$0	0.00%
	Handbook	\$4,200	\$3,500		\$3,500		(\$700)	(16.67%)
	Mentoring	\$2,600	\$2,600		\$2,600		\$0	0.00%
	Tristate Consortium	\$10,000	\$12,000		\$12,000		\$2,000	20.00%
	Sup't Conference Days	\$3,000	\$3,000		\$3,000		\$0	0.00%
	Staff Development/Conferences	\$25,000	\$30,000		\$30,000		\$5,000	20.00%
	Arts in Education	\$6,500	\$6,500		\$6,500		\$0	0.00%
	Westchester Teacher Center	\$16,000	\$17,000		\$17,000		\$1,000	6.25%
	Outside Education Evaluator	\$15,000	\$12,000		\$12,000		(\$3,000)	(20.00%)
	Cultural Arts Program	\$5,000	\$5,000		\$5,000		\$0	0.00%
	Annual Cost Copiers	\$180,000	\$165,000		\$165,000		(\$15,000)	(8.33%)
	District Mailing	\$15,000	\$15,000		\$15,000		\$0	0.00%
	Equipment (Printing/Mailing)	\$7,000	\$7,000		\$7,000		\$0	0.00%
	School Security	\$240,000	\$260,000		\$260,000		\$20,000	8.33%
		\$646,350	\$638,563	\$0	\$638,563	\$0	(\$7,787)	(1.20%)
2110.450	Supplies							
	Paper- District Copiers	\$50,000	\$45,000		\$45,000		(\$5,000)	(10.00%)
	Elementary	\$60,600	\$59,900		\$59,900		(\$700)	(1.16%)
	Middle School	\$55,238	\$38,875		\$38,875		(\$16,363)	(29.62%)
	High School	\$60,880	\$58,620		\$58,620		(\$2,260)	(3.71%)
		\$226,718	\$202,395	\$0	\$202,395	\$0	(\$24,323)	(10.73%)

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20	2020-21	ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ADOPTED BUDGET	ADOPTED BUDGET					
2110.480	Textbooks							
	Elementary	\$32,000	\$31,000		\$31,000		(\$1,000)	(3.13%)
	Middle School	\$21,559	\$16,208		\$16,208		(\$5,351)	(24.82%)
	High School	\$24,378	\$23,681		\$23,681		(\$697)	(2.86%)
	Non-Public	\$20,000	\$15,000		\$15,000		(\$5,000)	(25.00%)
		<u>\$97,937</u>	<u>\$85,889</u>	\$0	\$85,889	\$0	<u>(\$12,048)</u>	<u>(12.30%)</u>
2110.490	BOCES							
	Occupational Education	\$65,000	\$40,000		\$40,000		(\$25,000)	(38.46%)
	ELA Professional Development	\$78,000	\$48,000		\$48,000		(\$30,000)	(38.46%)
	BOCES Staff Development	\$114,000	\$50,000		\$50,000		(\$64,000)	(56.14%)
	Residency Investigatation - Services	\$0	\$10,000		\$10,000		\$10,000	0.00%
	Information and Administrative Mgt. Services	\$100,000	\$100,000		\$100,000		\$0	0.00%
		<u>\$357,000</u>	<u>\$248,000</u>	\$0	\$248,000	\$0	<u>(\$109,000)</u>	<u>(30.53%)</u>
TOTAL TEACHING		\$17,222,299	\$16,962,153	\$0	\$16,962,153	\$0	(\$260,146)	(1.51%)

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET	ADMIN 2020-21	ED PROGRAM 2020-21	CAPITAL 2020-21	DOLLAR INCREASE	% INC.
SPECIAL EDUCATION								
2250.150	Instructional Salaries	\$4,227,534	\$4,189,333		\$4,189,333		(\$38,201)	(0.90%)
2250.150	Instructional Salary- Teaching Assistants	\$536,493	\$498,405		\$498,405		(\$38,088)	(7.10%)
2250.160	Non-Instructional Salary	\$852,725	\$839,600		\$839,600		(\$13,125)	(1.54%)
2250.200	Equipment	\$15,000	\$15,000		\$15,000		\$0	0.00%
2250.400	Contract Services District (includes District based related services)	\$535,400	\$610,000		\$610,000		\$74,600	13.93%
		\$535,400	\$610,000	\$0	\$610,000	\$0	\$74,600	13.93%
2250.450	Supplies Special Education	\$25,000	\$25,000		\$25,000		\$0	0.00%
		\$25,000	\$25,000	\$0	\$25,000	\$0	\$0	0.00%
2250.470	Tuition and Related Services	\$1,162,627	\$1,505,312		\$1,505,312		\$342,685	29.48%
	County Maintenance				\$0		\$0	0.00%
	Homebound Tutoring	\$20,000	\$20,000		\$20,000		\$0	0.00%
	Settlements	\$200,000	\$250,000		\$250,000		\$50,000	25.00%
		\$1,382,627	\$1,775,312	\$0	\$1,775,312	\$0	\$392,685	28.40%
2250.480	Textbooks	\$6,500	\$6,500		\$6,500		\$0	0.00%
		\$6,500	\$6,500	\$0	\$6,500	\$0	\$0	0.00%
2250.490	BOCES							
	Tuition & Related Services	\$473,890	\$252,457		\$252,457		(\$221,433)	(46.73%)
	Occ Ed	\$0	\$145,000		\$145,000		\$145,000	0.00%
		\$473,890	\$397,457	\$0	\$397,457	\$0	(\$76,433)	(16.13%)
TOTAL SPECIAL EDUCATION		\$8,055,169	\$8,356,607	\$0	\$8,356,607	\$0	\$301,438	3.74%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET	ADMIN 2020-21	ED PROGRAM 2020-21	CAPITAL 2020-21	DOLLAR INCREASE	% INC.
INSTRUCTIONAL MEDIA								
2610.150	Instructional Salaries	\$215,561	\$221,450		\$221,450		\$5,889	2.73%
2610.160	Non-Instructional Salaries	\$101,000	\$101,000		\$101,000		\$0	0.00%
2610.200	Equipment							
	Elementary AV	\$1,000			\$0		(\$1,000)	(100.00%)
	Middle School AV	\$3,500	\$0		\$0		(\$3,500)	(100.00%)
	High School AV	\$3,400	\$0		\$0		(\$3,400)	(100.00%)
		<u>\$7,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$7,900)</u>	<u>(100.00%)</u>
2610.400	Contract Services							
	Elementary AV	\$1,000			\$0		(\$1,000)	(100.00%)
	Middle School AV	\$1,000	\$500		\$500		(\$500)	(50.00%)
	High School AV	\$250	\$750		\$750		\$500	200.00%
	Middle School Library	\$2,209	\$2,000		\$2,000		(\$209)	(9.46%)
	High School Library	\$4,226	\$3,500		\$3,500		(\$726)	(17.18%)
		<u>\$8,685</u>	<u>\$6,750</u>	<u>\$0</u>	<u>\$6,750</u>	<u>\$0</u>	<u>(\$1,935)</u>	<u>(22.28%)</u>
2610.450	Supplies							
	Elementary AV	\$1,500	\$1,500		\$1,500		\$0	0.00%
	Middle School AV	\$2,706	\$2,030		\$2,030		(\$676)	(24.98%)
	High School AV	\$750	\$3,500		\$3,500		\$2,750	366.67%
	Elementary Library	\$500	\$500		\$500		\$0	0.00%
	Middle School Library	\$1,574	\$1,200		\$1,200		(\$374)	(23.76%)
	High School Library	\$375	\$375		\$375		\$0	0.00%
		<u>\$7,405</u>	<u>\$9,105</u>	<u>\$0</u>	<u>\$9,105</u>	<u>\$0</u>	<u>\$1,700</u>	<u>22.96%</u>
2610.460	Books - Library Program	\$34,068	\$33,125		\$33,125		(\$943)	(2.77%)
TOTAL INSTRUCTIONAL MEDIA		\$374,619	\$371,430	\$0	\$371,430	\$0	(\$3,189)	(0.85%)

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET	ADMIN 2020-21	ED PROGRAM 2020-21	CAPITAL 2020-21	DOLLAR INCREASE	% INC.
	TECHNOLOGY							
	INSTRUCTIONAL TECHNOLOGY							
2630.160	Non-Instructional Salaries	\$125,000	\$146,000		\$146,000		\$21,000	16.80%
2630.400	Contract Services	\$32,000	\$35,000		\$35,000		\$3,000	9.38%
2630.450	Supplies	\$18,000	\$20,000		\$20,000		\$2,000	11.11%
2630.460	Software Supplies	\$20,000	\$55,000		\$55,000		\$35,000	175.00%
2630.490	Computer Repairs	\$5,000	\$5,000		\$5,000		\$0	0.00%
2630.490	BOCES Local Area Network							
	LAN Support-Managed IT	\$350,000	\$405,000		\$405,000		\$55,000	15.71%
	Internet/Filter	\$50,000	\$50,000		\$50,000		\$0	0.00%
	Maintenance/Software Licenses/Warranties	\$48,000	\$48,000		\$48,000		\$0	0.00%
	Remote Backup	\$38,000	\$38,000		\$38,000		\$0	0.00%
	Website Maintenance	\$0	\$7,200		\$7,200		\$7,200	0.00%
	Online Database/Library/Software	\$45,000	\$47,000		\$47,000		\$2,000	4.44%
		\$531,000	\$595,200		\$595,200	\$0	\$64,200	12.09%
2630.490	Emerging Technology	\$40,000	\$0		\$0		(\$40,000)	(100.00%)
2630.490	BOCES Equipment Lease	\$240,000	\$260,000		\$260,000		\$20,000	8.33%
	INSTRUCTIONAL TECHNOLOGY	\$1,011,000	\$1,116,200	\$0	\$1,116,200	\$0	\$105,200	10.41%
	STUDENT SUPPORT SYSTEM							
	ADMINISTRATIVE TECHNOLOGY							
2630.400	Eschool/IEP/Test Scoring	\$125,000	\$103,000		\$103,000		(\$22,000)	(17.60%)
	STUDENT SUPPORT SYSTEM							
	ADMINISTRATIVE TECHNOLOGY	\$125,000	\$103,000		\$103,000		(\$22,000)	(17.60%)
	TOTAL TECHNOLOGY	\$1,136,000	\$1,219,200	\$0	\$1,219,200	\$0	\$83,200	7.32%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20	2020-21	ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ADOPTED	ADOPTED					
		BUDGET	BUDGET					
PUPIL SERVICES - GUIDANCE								
2810.150	Instructional Salaries	\$1,037,238	\$1,067,695		\$1,067,695		\$30,457	2.94%
	Summer Work	\$55,000	\$45,000		\$45,000		(\$10,000)	(18.18%)
	Total Instructional Salaries	\$1,092,238	\$1,112,695	\$0	\$1,112,695	\$0	\$20,457	1.87%
2810.160	Non-Instructional Salaries	\$65,000	\$55,000		\$55,000		(\$10,000)	(15.38%)
2810.400	Contract Services							
	Elementary School	\$500	\$500		\$500		\$0	0.00%
	Middle School	\$1,500	\$1,125		\$1,125		(\$375)	(25.00%)
	High School	\$5,500	\$5,500		\$5,500		\$0	0.00%
		\$7,500	\$7,125	\$0	\$7,125	\$0	(\$375)	(5.00%)
2810.450	Supplies							
	Social Worker	\$0	\$500		\$500		\$500	0.00%
	Elementary School	\$500	\$675		\$675		\$175	35.00%
	Middle School	\$1,500	\$1,125		\$1,125		(\$375)	(25.00%)
	High School	\$3,000	\$2,500		\$2,500		(\$500)	(16.67%)
	Total Supplies	\$5,000	\$4,800	\$0	\$4,800	\$0	(\$200)	(4.00%)
2810.470	Homebound Instruction	\$15,000	\$15,000		\$15,000		\$0	0.00%
2810.490	BOCES/Naviance	\$3,500	\$4,500		\$4,500		\$1,000	28.57%
TOTAL PUPIL SERVICES - GUIDANCE		\$1,188,238	\$1,199,120	\$0	\$1,199,120	\$0	\$10,882	0.92%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20	2020-21	ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ADOPTED	ADOPTED					
		BUDGET	BUDGET					
<u>PUPIL SERVICES - HEALTH</u>								
2815.160	Salaries							
	Nurses	\$285,000	\$308,000		\$308,000		\$23,000	8.07%
	Summer Work	\$7,500	\$8,500		\$8,500		\$1,000	13.33%
	Additional part time nurse coverage for COVID	\$0	\$15,000		\$15,000		\$15,000	0.00%
	Doctor	\$24,000	\$26,000		\$26,000		\$2,000	8.33%
2815.400	Health Services						\$0	0.00%
	Other Districts	\$55,000	\$65,000		\$65,000		\$10,000	18.18%
	Sub Nurses/Contract	\$20,000	\$10,000		\$10,000		(\$10,000)	(50.00%)
		\$75,000	\$75,000		\$75,000		\$0	0.00%
2815.450	Supplies	\$9,000	\$10,000		\$10,000		\$1,000	11.11%
TOTAL PUPIL SERVICES - HEALTH		\$400,500	\$442,500	\$0	\$442,500	\$0	\$42,000	10.49%
<u>PUPIL SERVICES - PSYCHOLOGIST</u>								
2820.150	Instructional Salaries	\$622,852	\$654,857		\$654,857		\$32,005	5.14%
	Summer Work	\$6,000	\$6,000		\$6,000		\$0	0.00%
	Total Instructional Salaries	\$628,852	\$660,857	\$0	\$660,857	\$0	\$32,005	5.09%
2820.400	Contract Services							
	Middle School	\$500	\$375		\$375		(\$125)	(25.00%)
	High School	\$0	\$0		\$0		\$0	0.00%
		\$500	\$375	\$0	\$375	\$0	(\$125)	(25.00%)
2820.450	Supplies							
	Middle School	\$1,900	\$1,425		\$1,425		(\$475)	(25.00%)
	High School	\$1,900	\$1,500		\$1,500		(\$400)	(21.05%)
		\$3,800	\$2,925	\$0	\$2,925	\$0	(\$875)	(23.03%)
TOTAL PUPIL SERVICES - PSYCHOLOGIST		\$633,152	\$664,157	\$0	\$664,157	\$0	\$31,005	4.90%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET	ADMIN 2020-21	ED PROGRAM 2020-21	CAPITAL 2020-21	DOLLAR INCREASE	% INC.
CO-CURRICULAR ACTIVITIES								
2850.150	Co-Curricular Salaries	\$360,000	\$373,005		\$373,005		\$13,005	3.61%
2850.400	Contract Services	\$39,000	\$30,000		\$30,000		(\$9,000)	(23.08%)
	Hillside Theater	\$4,000	\$500		\$500		(\$3,500)	(87.50%)
	Middle School	\$9,552	\$7,000		\$7,000		(\$2,552)	(26.72%)
	Middle School Theater	\$6,500	\$3,375		\$3,375		(\$3,125)	(48.08%)
	High School	\$16,000	\$14,500		\$14,500		(\$1,500)	(9.38%)
	High School Theater	\$15,000	\$10,000		\$10,000		(\$5,000)	(33.33%)
	Community Service	\$5,000	\$5,000		\$5,000		\$0	0.00%
		\$95,052	\$70,375	\$0	\$70,375	\$0	(\$24,677)	(25.96%)
TOTAL CO-CURRICULAR ACTIVITIES		\$455,052	\$443,380	\$0	\$443,380	\$0	(\$11,672)	(2.56%)
INTERSCHOLASTIC ATHLETICS								
2855.150	Salaries							
	Athletic Director	\$148,501	\$153,000		\$153,000		\$4,499	3.03%
	Coaching	\$366,750	\$336,213		\$336,213		(\$30,537)	(8.33%)
	Intramurals	\$17,000	\$16,830		\$16,830		(\$170)	(1.00%)
	Timers, Security	\$20,000	\$20,894		\$20,894		\$894	4.47%
		\$552,251	\$526,937	\$0	\$526,937	\$0	(\$25,314)	(4.58%)
2855.160	Non-Instructional Salary	\$60,299	\$63,000		\$63,000		\$2,701	4.48%
2855.200	Equipment MS/HS	\$21,400	\$13,900		\$13,900		(\$7,500)	(35.05%)
2855.400	Contract Services							
	Games Supervision	\$3,000	\$3,000		\$3,000		\$0	0.00%
	Cleaning/Repairs	\$22,000	\$19,000		\$19,000		(\$3,000)	(13.64%)
	Fees	\$9,500	\$9,500		\$9,500		\$0	0.00%
	Dues	\$4,250	\$4,250		\$4,250		\$0	0.00%
	Officials	\$6,000	\$6,000		\$6,000		\$0	0.00%
	Sports Trainer	\$50,000	\$40,000		\$40,000		(\$10,000)	(20.00%)
	Quad Village-Merged Sports	\$25,000	\$25,000		\$25,000		\$0	0.00%
		\$119,750	\$106,750	\$0	\$106,750	\$0	(\$13,000)	(10.86%)
2855.450	Supplies	\$60,023	\$46,000		\$46,000		(\$14,023)	(23.36%)
2855.490	BOCES Interscholastic Services	\$72,000	\$72,767		\$72,767		\$767	1.07%
TOTAL INTERSCHOLASTIC ATHLETICS		\$885,723	\$829,354	\$0	\$829,354	\$0	(\$56,369)	(6.36%)
TOTAL INSTRUCTION		\$32,034,426	\$32,157,992	\$1,670,091	\$30,487,901	\$0	\$123,566	0.39%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET	ADMIN 2020-21	ED PROGRAM 2020-21	CAPITAL 2020-21	DOLLAR INCREASE	% INC.
	TRANSPORTATION							
5510.160	In-District Salary	\$22,000	\$23,000		\$23,000		\$1,000	4.55%
5510.160	In-District Salary- Bus Aides	\$25,000	\$29,200		\$29,200		\$4,200	16.80%
5540.400	Out of District Consortium	\$1,035,300	\$1,006,000		\$1,006,000		(\$29,300)	(2.83%)
5540.400	In-District Contract	\$273,360	\$276,094		\$276,094		\$2,734	1.00%
5540.400	Sports	\$143,000	\$129,000		\$129,000		(\$14,000)	(9.79%)
	TOTAL TRANSPORTATION	\$1,498,660	\$1,463,294	\$0	\$1,463,294	\$0	(\$35,366)	(2.36%)

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET	ADMIN 2020-21	ED PROGRAM 2020-21	CAPITAL 2020-21	DOLLAR INCREASE	% INC.
	UNDISTRIBUTED EXPENSES							
	EMPLOYEE BENEFITS							
9010.800	Non-Teacher Retirement	\$689,415	\$700,000	\$168,000	\$322,000	\$210,000	\$10,585	1.54%
9020.800	Teacher Retirement	\$2,249,374	\$2,399,980	\$167,999	\$2,231,981		\$150,606	6.70%
9030.800	Social Security	\$2,212,079	\$2,170,005	\$217,001	\$1,822,804	\$130,200	(\$42,074)	(1.90%)
9040.800	Workers' Compensation	\$180,000	\$190,000		\$190,000		\$10,000	5.56%
9045.800	Life Insurance	\$10,000	\$10,000		\$10,000		\$0	0.00%
9050.800	Unemployment Insurance	\$10,000	\$10,000		\$10,000		\$0	0.00%
9060.150	Health Insurance Waiver - Instructional	\$192,000	\$195,000		\$195,000		\$3,000	1.56%
9060.160	Health Insurance Waiver-Non-Instructional	\$155,000	\$160,735	\$17,681	\$131,803	\$11,251	\$5,735	3.70%
9060.800	Health Insurance	\$6,186,817	\$6,214,528	\$683,598	\$5,095,913	\$435,017	\$27,711	0.45%
9070.800	CSEA Welfare Fund	\$83,670	\$92,000	\$17,649	\$47,451	\$26,900	\$8,330	9.96%
9070.800	HTA Welfare Fund	\$313,157	\$314,765	\$22,034	\$292,731		\$1,608	0.51%
9089.490	Employee Assistance Program	\$5,000	\$6,500		\$6,500		\$1,500	30.00%
	TOTAL EMPLOYEE BENEFITS	\$12,286,512	\$12,463,513	\$1,293,962	\$10,356,183	\$813,368	\$177,001	1.44%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
ADOPTED BUDGET 2020-21**

FUNCTION	CATEGORY	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET	ADMIN 2020-21	ED PROGRAM 2020-21	CAPITAL 2020-21	DOLLAR INCREASE	% INC.
	<u>DEBT SERVICE</u>							
9711.600	Principal - (BOND) - Capital Improvement 2014	\$500,000	\$510,000			\$510,000	\$10,000	2.00%
9711.700	Interest - (BOND) - Capital Improvement 2014	\$140,488	\$130,388			\$130,388	(\$10,100)	(7.19%)
9785.600	Principal - Installment Purchase Debt	\$118,873	\$122,887			\$122,887	\$4,014	3.38%
9785.700	Interest - Installment Purchase Debt	\$32,348	\$28,335			\$28,335	(\$4,013)	(12.41%)
	TOTAL DEBT SERVICE	\$791,709	\$791,610	\$0	\$0	\$791,610	(\$99)	(0.01%)
	<u>INTERFUND TRANSFERS</u>							
9950.000	Capital Fund - Regular	\$100,000	\$100,000			\$100,000	\$0	0.00%
	Special Aid Fund	\$45,000	\$40,000		\$40,000		(\$5,000)	(11.11%)
	TOTAL INTERFUND TRANSFER	\$145,000	\$140,000	\$0	\$40,000	\$100,000	(\$5,000)	(3.45%)
	TOTAL UNDISTRIBUTED	\$13,223,221	\$13,395,123	\$1,293,962	\$10,396,183	\$1,704,978	\$171,902	1.30%
	TOTAL GENERAL FUND BUDGET	\$51,283,825	\$51,660,159	\$4,595,703	\$42,650,128	\$4,414,328	\$376,334	0.73%