

# HASTINGS ON HUDSON UFSD 2022-23

## • BUDGET PROPOSAL HIGHLIGHTS •

The district's operating budget will increase by 5.68%  
 The tax levy will increase by 3.1% while the overall tax rate will decline by -1.75% (due to increase in real property value)



### MAIN COMPONENTS OF OUR BUDGET INCREASE

**74%**  
Of our budget increase



**30%** Existing contractual increase in salaries is 30% of our 5.68% budget increase



**30%** Initial payment of our 2018 School Bond is 30% of our 5.68% budget increase



**14%** Increase in Special Education costs largely due to utilization is 14% of our 5.68% budget increase

### OTHER SELECTED COMPONENTS



**20%** Of our budget increase

- 7% • NYS-mandated increase in funding to the Teacher's Retirement System
- 6% • Inflation premium across our contractual services
- 4% • Increase in busing costs
- 3% • Increase in utility pricing

**ACTIONS OUR DISTRICT IS TAKING TO MANAGE COSTS**



**NO NEW PROGRAMS** - *proposed budget maintains current programming*

**SPECIAL EDUCATION ADMINISTRATION** - *restructured to reduce costs*

**SPECIAL EDUCATION REVIEW** - *to be efficiently performed in-house*

**BOCES PARTICIPATION** - *increasing use of BOCES support services. HOH recently reduced our technology operations costs through this partnership*

**FACILITIES STAFF** - *grounds & facilities department covers skills and trades districts often contract for, saving HOH schools significant time and expense*

**POSITION EFFICIENCY** - *one of only two districts in Westchester/Putnam reducing both teaching and support staff (through attrition/consolidation), without reducing programs*

**BUSING EFFICIENCY** - *actively expanding our busing partnerships to lower cost trends without cutting students' options*

**SOLAR ROOF** - *both school buildings are receiving solar roofs to help provide revenue and offset increases in utility costs*

*Did You Know?*

### INCREASING ENROLLMENT

Hastings schools are projected to see an increase of enrollment of about 2%. This equates to 31 new students.

### HOH VALUE IN EDUCATION

Hastings spends around \$33,000 per-pupil. This figure is right along the median cost for all 45 districts across Westchester & Putnam

### BOND COSTS GO FLAT

Starting in 2024, our School Bond costs remain flat for the life of the bond and will no longer contribute to % increases in our budget.