

HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT

PRELIMINARY 2021/22 BUDGET

ADDITIONAL APPROPRIATIONS	ADOPTED BUDGET 2020/21	PRELIMINARY BUDGET 2021/22	BUDGET CHANGE	
General Support	\$4,643,750	\$4,820,931	\$177,181	3.82%
Instruction	\$32,157,992	\$32,853,290	\$695,298	2.16%
Pupil Transportation	\$1,463,294	\$1,372,700	-\$90,594	-6.19%
Undistributed	\$13,395,123	\$13,776,990	\$381,867	2.85%
TOTAL	\$51,660,159	\$52,823,911	\$1,163,752	
% BUDGET CHANGE				2.25%
REVENUES	ADOPTED BUDGET 2020/21	PRELIMINARY BUDGET 2021/22	BUDGET CHANGE	
State Aid	\$4,433,075	\$5,708,311	\$1,275,236	28.77%
Misc. Receipts	\$1,190,000	\$1,275,000	\$85,000	7.14%
Appropriated Balance	\$1,680,000	\$534,843	-\$1,145,157	-68.16%
Retirement Reserve	\$500,000	\$650,000	\$150,000	30.00%
Reserve for Tax Certiorari	\$0	\$100,000	\$100,000	N/A
Property Taxes	\$43,857,084	\$44,555,757	\$698,673	1.59%
Total Receipts	\$51,660,159	\$52,823,911	\$1,163,752	2.25%
% TAX LEVY CHANGE				1.59%
Assessed Valuation	\$2,050,664,459	\$2,054,452,140 *	\$3,787,681	
Tax Rate	\$21.38	\$21.69	\$0.31	
Tax Rate Change				1.45%

*Assessed valuation is subject to change.

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020 ACTUAL EXPENDITURES	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
	GENERAL SUPPORT								
	<u>BOARD OF EDUCATION</u>								
1010.400	Contract Services								
	Conferences	\$1,257	\$1,500	\$1,500	\$1,500			\$0	0.00%
	Memberships	\$16,376	\$16,000	\$18,000	\$18,000			\$2,000	12.50%
	Other Contract services	\$2,350	\$2,500	\$2,500	\$2,500			\$0	0.00%
		<u>\$19,983</u>	<u>\$20,000</u>	<u>\$22,000</u>	<u>\$22,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,000</u>	<u>10.00%</u>
1010.450	Supplies	\$180	\$200	\$200	\$200	\$0	\$0	\$0	0.00%
1010.490	Services From BOCES/Policy/Board Docs	\$10,750	\$11,000	\$11,500	\$11,500	\$0	\$0	\$500	4.55%
1040.160	District Clerk	\$18,218	\$16,000	\$17,850	\$17,850			\$1,850	11.56%
1040.400	Contract Services Voting Machines	\$23,064	\$12,000	\$12,000	\$12,000			\$0	0.00%
	TOTAL BOARD OF EDUCATION	\$72,195	\$59,200	\$63,550	\$63,550	\$0	\$0	\$4,350	7.35%
	<u>CENTRAL ADMINISTRATION</u>								
1240.150	Central Office Administration	\$246,000	\$248,000	\$252,960	\$252,960			\$4,960	2.00%
1240.160	Non-Instr. Salaries	\$203,790	\$107,000	\$110,333	\$110,333			\$3,333	3.11%
1240.400	Contract Services	\$6,966	\$8,000	\$8,000	\$8,000			\$0	0.00%
1240.450	Supplies	\$1,969	\$2,000	\$2,000	\$2,000			\$0	0.00%
	TOTAL CHIEF SCHOOL ADMINISTRATOR	\$458,725	\$365,000	\$373,293	\$373,293	\$0	\$0	\$8,293	2.27%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020 ACTUAL EXPENDITURES	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
<u>FINANCE</u>									
1310.160	Business Non-Instructional Salaries	\$549,453	\$534,000	\$550,385	\$550,385			\$16,385	3.07%
1310.400	Contract Services								
	Business Office	\$30,334	\$32,000	\$32,000	\$32,000			\$0	0.00%
	Third Party Administration (Omni & TSA)	\$6,000	\$6,000	\$6,500	\$6,500			\$500	8.33%
	Investigation	\$0	\$0	\$0	\$0			\$0	0.00%
		<u>\$36,334</u>	<u>\$38,000</u>	<u>\$38,500</u>	<u>\$38,500</u>	\$0	\$0	\$500	1.32%
1310.450	Supplies	\$3,998	\$3,500	\$3,500	\$3,500			\$0	0.00%
1310.490	Services from BOCES (GASB actuary)	\$5,000	\$7,000	\$7,000	\$7,000			\$0	0.00%
1320.160	Internal Claims Auditor	\$5,900	\$6,200	\$6,200	\$6,200			\$0	0.00%
1320.400	Auditing								
	External Auditor	\$57,875	\$35,000	\$35,000	\$35,000			\$0	0.00%
	Internal Auditor	\$28,000	\$29,000	\$29,000	\$29,000			\$0	0.00%
		<u>\$85,875</u>	<u>\$64,000</u>	<u>\$64,000</u>	<u>\$64,000</u>	\$0	\$0		
1325.160	Deputy Treasurer	\$7,047	\$7,000	\$7,332	\$7,332			\$332	4.74%
							\$0		
	TOTAL FINANCE	\$693,607	\$659,700	\$676,917	\$676,917	\$0	\$0	\$17,217	2.61%
<u>LEGAL</u>									
1420.400	Legal Representation	\$84,946	\$50,000	\$50,000	\$15,000	\$35,000		\$0	0.00%
	Litigation	\$117,910	\$115,000	\$115,000		\$115,000		\$0	0.00%
	TOTAL LEGAL	\$202,856	\$165,000	\$165,000	\$15,000	\$150,000	\$0	\$0	0.00%
<u>PERSONNEL</u>									
1430.160	Personnel Non-Instructional Salaries	\$0	\$83,000	\$86,000		\$86,000		\$3,000	3.61%
1430.400	Personnel Contract Services	\$2,253	\$2,000	\$1,500		\$1,500		(\$500)	(25.00%)
1430.450	Supplies	\$398	\$1,000	\$1,000	\$1,000			\$0	0.00%
1430.490	Services from BOCES	\$19,175	\$37,000	\$37,000	\$9,250	\$27,750		\$0	0.00%
	TOTAL PERSONNEL	\$21,826	\$123,000	\$125,500	\$10,250	\$115,250	\$0	\$2,500	2.03%
<u>PUBLIC INFORMATION</u>									
1480.160	Public Information Salary	\$51,721	\$52,000	\$0	\$0			(\$52,000)	(100.00%)
1480.400	Contract Services-Newsletter	\$2,500	\$2,500	\$92,532	\$92,532			\$90,032	3601.28%
1480.450	Supplies	\$1,000	\$1,000	\$500	\$500			(\$500)	(50.00%)
	TOTAL PUBLIC INFORMATION	\$55,221	\$55,500	\$93,032	\$93,032	\$0	\$0	\$37,532	67.63%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020	2020-21	2021-22	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
		ACTUAL EXPENDITURES	ADOPTED BUDGET	PRELIMINARY BUDGET					
<u>OPERATIONS</u>									
1620.160	Non-Instr. Salaries	\$1,289,600	\$1,327,400	\$1,395,060			\$1,395,060	\$67,660	5.10%
	Overtime/Summer	\$173,057	\$200,000	\$205,000			\$205,000	\$5,000	2.50%
		\$1,462,657	\$1,527,400	\$1,600,060	\$0	\$0	\$1,600,060	\$72,660	4.76%
1620.200	Equipment	\$22,600	\$0	\$12,000			\$12,000	\$12,000	#N/A
1620.400	Contract Services								
	Construction Manager/Architect	\$221,970	\$10,000	\$15,000			\$15,000	\$5,000	50.00%
	Maintenance Contract	\$80,700	\$70,000	\$82,200			\$82,200	\$12,200	17.43%
	Fuel Oil/Gas	\$156,321	\$165,000	\$150,000			\$150,000	(\$15,000)	(9.09%)
	Electricity	\$192,002	\$240,000	\$210,000			\$210,000	(\$30,000)	(12.50%)
	Telephone	\$13,113	\$15,000	\$15,000			\$15,000	\$0	0.00%
	Water	\$75,499	\$60,000	\$75,000			\$75,000	\$15,000	25.00%
	Unscheduled Repairs	\$297,690	\$25,000	\$25,000			\$25,000	\$0	0.00%
		\$1,037,295	\$585,000	\$572,200	\$0	\$0	\$572,200	(\$12,800)	(2.19%)
1620.450	Supplies	\$169,547	\$119,350	\$135,000			\$135,000	\$15,650	13.11%
	Supplies for COVID and PPE		\$40,000	\$0			\$0	(\$40,000)	(100.00%)
1620.490	BOCES								
	Telephone	\$63,476	\$65,000	\$65,000			\$65,000	\$0	0.00%
	Services	\$41,689	\$40,600	\$65,000			\$65,000	\$24,400	60.10%
		\$105,165	\$105,600	\$130,000	\$0	\$0	\$130,000	\$24,400	23.11%
TOTAL OPERATIONS		\$2,797,264	\$2,377,350	\$2,449,260	\$0	\$0	\$2,449,260	\$71,910	3.02%
<u>MAINTENANCE</u>									
1621.160	Non-Inst. Salaries	\$175,542	\$184,000	\$189,379			\$189,379	\$5,379	2.92%
	Overtime	\$15,994	\$22,000	\$22,000			\$22,000	\$0	0.00%
		\$191,536	\$206,000	\$211,379	\$0	\$0	\$211,379	\$5,379	2.61%
1621.200	Equipment	\$21,499	\$0	\$0			\$0	\$0	#N/A
1621.400	Contract Services							\$0	0.00%
	Grounds Upkeep	\$45,325	\$40,000	\$40,000			\$40,000	\$0	0.00%
	Repair District-Wide	\$148,348	\$25,000	\$24,000			\$24,000	(\$1,000)	(4.00%)
	Alarm System	\$13,039	\$15,000	\$12,500			\$12,500	(\$2,500)	(16.67%)
	Building Repairs	\$74,258	\$20,000	\$20,000			\$20,000	\$0	0.00%
	Boiler System	\$26,000	\$26,000	\$20,500			\$20,500	(\$5,500)	(21.15%)
		\$306,970	\$126,000	\$117,000	\$0	\$0	\$117,000	(\$9,000)	(7.14%)
TOTAL MAINTENANCE		\$520,005	\$332,000	\$328,379	\$0	\$0	\$328,379	(\$3,621)	(1.09%)
TOTAL MAINTENANCE & OPERATIONS		\$3,317,269	\$2,709,350	\$2,777,639	\$0	\$0	\$2,777,639	\$68,289	2.52%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020	2020-21	2021-22	ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ACTUAL	ADOPTED	PRELIMINARY					
	<u>SPECIAL ITEMS</u>	EXPENDITURES	BUDGET	BUDGET					
1910.400	Insurance	\$188,727	\$197,000	\$207,000	\$207,000			\$10,000	5.08%
1950.400	Assessments: Greenburgh	\$30,649	\$35,000	\$32,000	\$32,000			(\$3,000)	(8.57%)
1950.405	Assessment: Dual Residency	\$34,568	\$40,000	\$35,000		\$35,000		(\$5,000)	(12.50%)
1964.400	Refund of Real Property Tax	\$52,003	\$0	\$0	\$0			\$0	0.00%
1981.490	BOCES Administrative Charges	\$234,804	\$235,000	\$272,000	\$272,000			\$37,000	15.74%
TOTAL SPECIAL ITEMS		\$540,751	\$507,000	\$546,000	\$511,000	\$35,000	\$0	\$39,000	7.69%
TOTAL GENERAL SUPPORT		\$5,362,450	\$4,643,750	\$4,820,931	\$1,743,042	\$300,250	\$2,777,639	\$177,181	3.82%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020	2020-21	2021-22	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
		ACTUAL EXPENDITURES	ADOPTED BUDGET	PRELIMINARY BUDGET					
<u>CURRICULUM DEVELOPMENT</u>									
2010.150	Assistant Superintendent of Curriculum, Instruction	\$187,500	\$187,500	\$191,250	\$191,250			\$3,750	2.00%
2010.160	Non-Instructional Salary	\$45,683	\$47,500	\$60,107	\$60,107			\$12,607	26.54%
2010.400	Assistant Superintendent of CI -Contractual	\$4,999	\$8,500	\$8,500	\$8,500			\$0	0.00%
2010.450	Assistant Superintendent of CI -Supplies	\$4,527	\$5,000	\$5,000	\$5,000			\$0	0.00%
TOTAL CURRICULUM DEVELOPMENT		\$242,709	\$248,500	\$264,857	\$264,857	\$0	\$0	\$16,357	6.58%
<u>SUPERVISION</u>									
2020.150	Professional	\$1,128,697	\$1,004,291	\$1,005,132	\$1,005,132			\$841	0.08%
2020.160	Non-Instructional Salaries	\$370,783	\$350,000	\$386,186	\$386,186			\$36,186	10.34%
2020.160	Clerical subs/nurse subs/TA Subs	\$15,950	\$30,000	\$27,000	\$27,000			(\$3,000)	(10.00%)
	Total - Non Instructional	\$386,733	\$380,000	\$413,186	\$413,186	\$0	\$0	\$33,186	8.73%
2020.400	Contract Services								
	Elementary	\$2,999	\$2,500	\$2,500	\$2,500			\$0	0.00%
	Middle School	\$2,830	\$6,000	\$6,000	\$6,000			\$0	0.00%
	High School	\$4,089	\$8,000	\$8,000	\$8,000			\$0	0.00%
		\$9,918	\$16,500	\$16,500	\$16,500	\$0	\$0	\$0	0.00%
2020.450	Supplies								
	Elementary	\$5,962	\$10,000	\$10,000	\$10,000			\$0	0.00%
	Middle School	\$1,044	\$1,800	\$1,800	\$1,800			\$0	0.00%
	High School	\$6,721	\$9,000	\$9,000	\$9,000			\$0	0.00%
		\$13,727	\$20,800	\$20,800	\$20,800	\$0	\$0	\$0	0.00%
TOTAL SUPERVISION		\$1,539,075	\$1,421,591	\$1,455,618	\$1,455,618	\$0	\$0	\$34,027	2.39%

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FUNCTION	CATEGORY	2019-2020	2020-21	2021-22	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
		ACTUAL EXPENDITURES	ADOPTED BUDGET	PRELIMINARY BUDGET					
	TEACHING								
2110.120	K-6 Instructional Salaries	\$6,276,473	\$6,439,512	\$6,630,793		\$6,630,793		\$191,281	2.97%
2110.130	7-12 Instructional Salaries/Chairperson	\$8,109,350	\$8,267,794	\$8,345,259		\$8,345,259		\$77,465	0.94%
2110.140	Substitutes	\$145,559	\$180,000	\$195,000		\$195,000		\$15,000	8.33%
2110.141	Leave Replacements	\$221,377	\$200,000	\$200,000		\$200,000		\$0	0.00%
2110.150	Curriculum Development	\$60,000	\$40,000	\$40,000		\$40,000		\$0	0.00%
2110.151	Staff Development	\$44,232	\$35,000	\$30,000		\$30,000		(\$5,000)	(14.29%)
2110.152	Summer services	\$0	\$125,000	\$0		\$0		(\$125,000)	(100.00%)
2110.160	Non-Instructional Salaries	\$420,187	\$480,000	\$469,506		\$469,506		(\$10,494)	(2.19%)
2110.200	Equipment- Furniture	\$37,429	\$20,000	\$50,000		\$50,000		\$30,000	150.00%
	Equipment-Elementary	\$8,000	\$0	\$0		\$0		\$0	#N/A
	Equipment-Middle School	\$0	\$0	\$0		\$0		\$0	0.00%
	Equipment-High School	\$4,062	\$0	\$0		\$0		\$0	#N/A
		\$49,491	\$20,000	\$50,000	\$0	\$50,000	\$0	\$30,000	150.00%
2110.400	Contract Services								
	Race Matters Committee	\$25,000	\$25,000	\$25,000		\$25,000		\$0	0.00%
	Translating	\$3,000	\$15,000	\$10,000		\$10,000		(\$5,000)	(33.33%)
	Cafeteria Service	\$0	\$0	\$0		\$0		\$0	0.00%
	Elementary	\$14,181	\$9,000	\$9,000		\$9,000		\$0	0.00%
	Middle School Departments	\$3,382	\$10,313	\$22,113		\$22,113		\$11,800	114.42%
	High School								
	Departments	\$27,529	\$24,650	\$24,650		\$24,650		\$0	0.00%
	Graduation	\$14,438	\$16,000	\$16,000		\$16,000		\$0	0.00%
	Handbook	\$3,295	\$3,500	\$3,500		\$3,500		\$0	0.00%
	Mentoring	\$2,600	\$2,600	\$2,600		\$2,600		\$0	0.00%
	Tristate Consortium	\$7,850	\$12,000	\$12,000		\$12,000		\$0	0.00%
	Sup't Conference Days	\$7,311	\$3,000	\$5,000		\$5,000		\$2,000	66.67%
	Staff Development/Conferences	\$22,194	\$30,000	\$37,000		\$37,000		\$7,000	23.33%
	Arts in Education	\$1,200	\$6,500	\$6,500		\$6,500		\$0	0.00%
	Westchester Teacher Center	\$16,480	\$17,000	\$17,000		\$17,000		\$0	0.00%
	Outside Education Evaluator	\$8,312	\$12,000	\$5,000		\$5,000		(\$7,000)	(58.33%)
	Cultural Arts Program	\$2,400	\$5,000	\$5,000		\$5,000		\$0	0.00%
	Annual Cost Copiers	\$172,508	\$165,000	\$180,000		\$180,000		\$15,000	9.09%
	District Mailing	\$16,549	\$15,000	\$10,000		\$10,000		(\$5,000)	(33.33%)
	Equipment (Printing/Mailing)	\$6,956	\$7,000	\$7,000		\$7,000		\$0	0.00%
	School Security	\$198,875	\$260,000	\$270,000		\$270,000		\$10,000	3.85%
		\$554,060	\$638,563	\$667,363	\$0	\$667,363	\$0	\$28,800	4.51%
2110.450	Supplies								
	Paper- District Copiers-supplies	\$75,432	\$45,000	\$30,000		\$30,000		(\$15,000)	(33.33%)
	Elementary	\$57,888	\$59,900	\$59,900		\$59,900		\$0	0.00%
	Middle School	\$42,195	\$38,875	\$52,671		\$52,671		\$13,796	35.49%
	High School	\$48,986	\$58,620	\$58,620		\$58,620		\$0	0.00%
		\$224,501	\$202,395	\$201,191	\$0	\$201,191	\$0	(\$1,204)	(0.59%)

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020	2020-21	2021-22	ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ACTUAL	ADOPTED	PRELIMINARY					
		EXPENDITURES	BUDGET	BUDGET					
2110.480	Textbooks								
	Elementary	\$31,907	\$31,000	\$38,000		\$38,000		\$7,000	22.58%
	Middle School	\$13,195	\$16,208	\$60,952		\$60,952		\$44,744	276.06%
	High School	\$21,404	\$23,681	\$27,781		\$27,781		\$4,100	17.31%
	Non-Public	\$11,548	\$15,000	\$12,000		\$12,000		(\$3,000)	(20.00%)
		\$78,054	\$85,889	\$138,733	\$0	\$138,733	\$0	\$52,844	61.53%
2110.490	BOCES								
	ELA Professional Development	\$78,000	\$48,000	\$35,000		\$35,000		(\$13,000)	(27.08%)
	Arts in Education	\$4,095	\$0	\$0		\$0		\$0	0.00%
	BOCES Staff Development	\$137,792	\$50,000	\$97,400		\$97,400		\$47,400	94.80%
	Residency Investigation - Services	\$0	\$10,000	\$5,000		\$5,000		(\$5,000)	(50.00%)
	Information and Administrative Mgt. Services	\$114,073	\$100,000	\$100,000		\$100,000		\$0	0.00%
		\$333,960	\$208,000	\$237,400	\$0	\$237,400	\$0	\$29,400	14.13%
TOTAL TEACHING		\$16,517,244	\$16,922,153	\$17,205,245	\$0	\$17,205,245	\$0	\$283,092	1.67%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020	2020-21	2021-22	ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ACTUAL	ADOPTED	PRELIMINARY					
		EXPENDITURES	BUDGET	BUDGET					
SPECIAL EDUCATION									
2250.150	Instructional Salaries	\$3,952,207	\$4,189,333	\$4,243,390		\$4,243,390		\$54,057	1.29%
2250.150	Instructional Salary- Teaching Assistants	\$575,018	\$498,405	\$657,178		\$657,178		\$158,773	31.86%
2250.160	Non-Instructional Salary	\$816,276	\$839,600	\$729,135		\$729,135		(\$110,465)	(13.16%)
2250.200	Equipment	\$13,830	\$15,000	\$15,000		\$15,000		\$0	0.00%
2250.400	Contract Services								
	District (includes District based related services)	\$468,023	\$610,000	\$662,796		\$662,796		\$52,796	8.66%
		\$468,023	\$610,000	\$662,796	\$0	\$662,796	\$0	\$52,796	8.66%
2250.450	Supplies								
	Special Education	\$24,512	\$25,000	\$28,050		\$28,050		\$3,050	12.20%
		\$24,512	\$25,000	\$28,050	\$0	\$28,050	\$0	\$3,050	12.20%
2250.470	Tuition and Related Services	\$1,030,774	\$1,505,312	\$1,558,000		\$1,558,000		\$52,688	3.50%
	County Maintenance	\$0				\$0		\$0	0.00%
	Homebound Tutoring	\$16,682	\$20,000	\$15,000		\$15,000		(\$5,000)	(25.00%)
	Settlements	\$254,667	\$250,000	\$350,000		\$350,000		\$100,000	40.00%
		\$1,302,123	\$1,775,312	\$1,923,000	\$0	\$1,923,000	\$0	\$147,688	8.32%
2250.480	Textbooks	\$2,202	\$6,500	\$0		\$0		(\$6,500)	(100.00%)
		\$2,202	\$6,500	\$0	\$0	\$0	\$0	(\$6,500)	(100.00%)
2250.490	BOCES								
	Tuition & Related Services	\$244,224	\$252,457	\$120,000		\$120,000		(\$132,457)	(52.47%)
	Career Technical	\$0	\$145,000	\$80,000		\$80,000		(\$65,000)	(44.83%)
		\$244,224	\$397,457	\$200,000	\$0	\$200,000	\$0	(\$197,457)	(49.68%)
TOTAL SPECIAL EDUCATION		\$7,398,415	\$8,356,607	\$8,458,549	\$0	\$8,458,549	\$0	\$101,942	1.22%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020	2020-21	2021-22	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
		ACTUAL EXPENDITURES	ADOPTED BUDGET	PRELIMINARY BUDGET					
INSTRUCTIONAL MEDIA									
2610.150	Instructional Salaries	\$218,612	\$221,450	\$238,863		\$238,863		\$17,413	7.86%
2610.160	Non-Instructional Salaries	\$99,259	\$101,000	\$76,976		\$76,976		(\$24,024)	(23.79%)
2610.200	Equipment								
	Elementary AV	\$1,000				\$0		\$0	#N/A
	Middle School AV	\$3,153	\$0	\$0		\$0		\$0	#N/A
	High School AV	\$3,364	\$0	\$0		\$0		\$0	#N/A
		\$7,517	\$0	\$0	\$0	\$0	\$0	\$0	#N/A
2610.400	Contract Services								
	Elementary AV	\$850				\$0		\$0	#N/A
	Middle School AV	\$0	\$500	\$500		\$500		\$0	0.00%
	High School AV	\$0	\$750	\$750		\$750		\$0	0.00%
	Middle School Library	\$0	\$2,000	\$2,000		\$2,000		\$0	0.00%
	High School Library	\$3,443	\$3,500	\$3,500		\$3,500		\$0	0.00%
		\$4,293	\$6,750	\$6,750	\$0	\$6,750	\$0	\$0	0.00%
2610.450	Supplies								
	Elementary AV	\$1,500	\$1,500	\$1,500		\$1,500		\$0	0.00%
	Middle School AV	\$2,706	\$2,030	\$2,030		\$2,030		\$0	0.00%
	High School AV	\$662	\$3,500	\$3,500		\$3,500		\$0	0.00%
	Elementary Library	\$348	\$500	\$500		\$500		\$0	0.00%
	Middle School Library	\$906	\$1,200	\$1,200		\$1,200		\$0	0.00%
	High School Library	\$0	\$375	\$375		\$375		\$0	0.00%
		\$6,122	\$9,105	\$9,105	\$0	\$9,105	\$0	\$0	0.00%
2610.460	Books - Library Program	\$38,478	\$33,125	\$34,068		\$34,068		\$943	2.85%
TOTAL INSTRUCTIONAL MEDIA		\$374,281	\$371,430	\$365,762	\$0	\$365,762	\$0	(\$5,668)	(1.53%)

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020	2020-21	2021-22	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
		ACTUAL EXPENDITURES	ADOPTED BUDGET	PRELIMINARY BUDGET					
	TECHNOLOGY								
	INSTRUCTIONAL TECHNOLOGY								
2630.160	Non-Instructional Salaries	\$148,863	\$146,000	\$142,816		\$142,816		(\$3,184)	(2.18%)
2630.400	Contract Services	\$96,711	\$35,000	\$50,000		\$50,000		\$15,000	42.86%
2630.450	Supplies	\$17,999	\$20,000	\$20,000		\$20,000		\$0	0.00%
2630.460	Software Supplies	\$23,032	\$55,000	\$45,000		\$45,000		(\$10,000)	(18.18%)
2630.490	Computer Repairs	\$5,000	\$5,000	\$5,000		\$5,000		\$0	0.00%
2630.490	BOCES Local Area Network								
	LAN Support-Managed IT	\$381,382	\$405,000	\$415,000		\$415,000		\$10,000	2.47%
	Internet/Filter	\$39,587	\$50,000	\$50,000		\$50,000		\$0	0.00%
	Maintenance/Software Licenses/Warranties	\$27,999	\$48,000	\$45,000		\$45,000		(\$3,000)	(6.25%)
	Remote Backup	\$22,300	\$38,000	\$40,000		\$40,000		\$2,000	5.26%
	Website Maintenance	\$0	\$7,200	\$20,000		\$20,000		\$12,800	177.78%
	Online Database/Library/Software	\$46,293	\$47,000	\$95,000		\$95,000		\$48,000	102.13%
		\$517,561	\$595,200	\$665,000		\$665,000	\$0	\$69,800	11.73%
2630.490	Emerging Technology	\$0	\$0	\$0		\$0		\$0	0.00%
2630.490	BOCES Equipment Lease	\$330,569	\$260,000	\$310,000		\$310,000		\$50,000	19.23%
	INSTRUCTIONAL TECHNOLOGY	\$1,139,735	\$1,116,200	\$1,237,816	\$0	\$1,237,816	\$0	\$121,616	10.90%
	STUDENT SUPPORT SYSTEM ADMINISTRATIVE TECHNOLOGY								
2630.400	Eschool/IEP/Test Scoring	\$159,509	\$103,000	\$107,000		\$107,000		\$4,000	3.88%
	STUDENT SUPPORT SYSTEM ADMINISTRATIVE TECHNOLOGY	\$159,509	\$103,000	\$107,000		\$107,000		\$4,000	3.88%
	TOTAL TECHNOLOGY	\$1,299,244	\$1,219,200	\$1,344,816	\$0	\$1,344,816	\$0	\$125,616	10.30%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020	2020-21	2021-22	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
		ACTUAL EXPENDITURES	ADOPTED BUDGET	PRELIMINARY BUDGET					
<u>PUPIL SERVICES - SCHOOL COUNSELING</u>									
2810.150	Instructional Salaries	\$1,032,242	\$1,067,695	\$1,101,292		\$1,101,292		\$33,597	3.15%
	Summer Work	\$25,520	\$45,000	\$46,500		\$46,500		\$1,500	3.33%
	Total Instructional Salaries	\$1,057,762	\$1,112,695	\$1,147,792	\$0	\$1,147,792	\$0	\$35,097	3.15%
2810.160	Non-Instructional Salaries	\$42,328	\$55,000	\$82,294		\$82,294		\$27,294	49.63%
2810.400	Contract Services								
	Elementary School	\$500	\$500	\$500		\$500		\$0	0.00%
	Middle School	\$1,022	\$1,125	\$1,125		\$1,125		\$0	0.00%
	High School	\$2,486	\$5,500	\$5,500		\$5,500		\$0	0.00%
	Total	\$4,008	\$7,125	\$7,125	\$0	\$7,125	\$0	\$0	0.00%
2810.450	Supplies								
	Social Worker	\$0	\$500	\$500		\$500		\$0	0.00%
	Elementary School	\$398	\$675	\$675		\$675		\$0	0.00%
	Middle School	\$2,078	\$1,125	\$1,125		\$1,125		\$0	0.00%
	High School	\$1,931	\$2,500	\$2,500		\$2,500		\$0	0.00%
	Total Supplies	\$4,407	\$4,800	\$4,800	\$0	\$4,800	\$0	\$0	0.00%
2810.470	Homebound Instruction	\$10,045	\$15,000	\$15,000		\$15,000		\$0	0.00%
2810.490	BOCES/Naviance	\$17,120	\$4,500	\$4,500		\$4,500		\$0	0.00%
2280.490	Occupational Education	\$85,000	\$40,000	\$40,000		\$40,000		\$0	0.00%
TOTAL PUPIL SERVICES - GUIDANCE		\$1,220,670	\$1,239,120	\$1,301,511	\$0	\$1,301,511	\$0	\$62,391	5.04%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020	2020-21	2021-22	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
		ACTUAL EXPENDITURES	ADOPTED BUDGET	PRELIMINARY BUDGET					
<u>PUPIL SERVICES - HEALTH</u>									
2815.160	Salaries								
	Nurses	\$270,028	\$308,000	\$352,363		\$352,363		\$44,363	14.40%
	Summer Work	\$8,548	\$8,500	\$9,000		\$9,000		\$500	5.88%
	Additional part time nurse coverage for COVID	\$0	\$15,000	\$15,000		\$15,000		\$0	0.00%
	Doctor	\$21,345	\$26,000	\$26,000		\$26,000		\$0	0.00%
2815.400	Health Services							\$0	0.00%
	Other Districts	\$35,323	\$65,000	\$45,000		\$45,000		(\$20,000)	(30.77%)
	Sub Nurses/Contract	\$3,758	\$10,000	\$10,000		\$10,000		\$0	0.00%
		\$39,081	\$75,000	\$55,000		\$55,000		(\$20,000)	(26.67%)
2815.450	Supplies	\$10,997	\$10,000	\$11,000		\$11,000		\$1,000	10.00%
TOTAL PUPIL SERVICES - HEALTH		\$349,999	\$442,500	\$468,363	\$0	\$468,363	\$0	\$25,863	5.84%
<u>PUPIL SERVICES - PSYCHOLOGIST</u>									
2820.150	Instructional Salaries	\$578,111	\$654,857	\$683,844		\$683,844		\$28,987	4.43%
	Summer Work	\$4,776	\$6,000	\$6,000		\$6,000		\$0	0.00%
	Total Instructional Salaries	\$582,887	\$660,857	\$689,844	\$0	\$689,844	\$0	\$28,987	4.39%
2820.400	Contract Services								
	Middle School	\$229	\$375	\$375		\$375		\$0	0.00%
	High School	\$0	\$0	\$0		\$0		\$0	0.00%
		\$229	\$375	\$375	\$0	\$375	\$0	\$0	0.00%
2820.450	Supplies								
	District	\$0	\$0	\$9,767		\$9,767		\$9,767	0.00%
	Middle School	\$1,012	\$1,425	\$0		\$0		(\$1,425)	(100.00%)
	High School	\$1,150	\$1,500	\$0		\$0		(\$1,500)	(100.00%)
		\$2,162	\$2,925	\$9,767	\$0	\$9,767	\$0	\$6,842	233.91%
TOTAL PUPIL SERVICES - PSYCHOLOGIST		\$585,278	\$664,157	\$699,986	\$0	\$699,986	\$0	\$35,829	5.39%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020	2020-21	2021-22	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
		ACTUAL EXPENDITURES	ADOPTED BUDGET	PRELIMINARY BUDGET					
CO-CURRICULAR ACTIVITIES									
2850.150	Co-Curricular Salaries	\$267,903	\$373,005	\$368,000		\$368,000		(\$5,005)	(1.34%)
2850.400	Contract Services	\$16,600	\$30,000	\$25,000		\$25,000		(\$5,000)	(16.67%)
	Hillside Theater	\$526	\$500	\$500		\$500		\$0	0.00%
	Middle School	\$11,510	\$7,000	\$13,095		\$13,095		\$6,095	87.07%
	Middle School Theater	\$4,547	\$3,375	\$4,546		\$4,546		\$1,171	34.70%
	High School	\$8,308	\$14,500	\$14,500		\$14,500		\$0	0.00%
	High School Theater	\$4,922	\$10,000	\$13,000		\$13,000		\$3,000	30.00%
	Community Service	\$3,063	\$5,000	\$4,000		\$4,000		(\$1,000)	(20.00%)
		\$49,476	\$70,375	\$74,641	\$0	\$74,641	\$0	\$4,266	6.06%
TOTAL CO-CURRICULAR ACTIVITIES		\$317,379	\$443,380	\$442,641	\$0	\$442,641	\$0	(\$739)	(0.17%)
INTERSCHOLASTIC ATHLETICS									
2855.150	Salaries								
	Athletic Director	\$148,501	\$153,000	\$188,203		\$188,203		\$35,203	23.01%
	Coaching	\$228,132	\$336,213	\$338,000		\$338,000		\$1,787	0.53%
	Intramurals	\$10,004	\$16,830	\$18,000		\$18,000		\$1,170	6.95%
	Timers, Security	\$14,618	\$20,894	\$20,894		\$20,894		\$0	0.00%
		\$401,255	\$526,937	\$565,097	\$0	\$565,097	\$0	\$38,160	7.24%
2855.160	Non-Instructional Salary	\$60,899	\$63,000	\$66,220		\$66,220		\$3,220	5.11%
2855.200	Equipment MS/HS	\$39,702	\$13,900	\$9,500		\$9,500		(\$4,400)	(31.65%)
2855.400	Contract Services								
	Games Supervision		\$3,000	\$3,000		\$3,000		\$0	0.00%
	Cleaning/Repairs	\$26,543	\$19,000	\$18,000		\$18,000		(\$1,000)	(5.26%)
	Fees	\$9,283	\$9,500	\$9,500		\$9,500		\$0	0.00%
	Dues	\$3,860	\$4,250	\$4,625		\$4,625		\$375	8.82%
	Officials	\$2,954	\$6,000	\$6,000		\$6,000		\$0	0.00%
	Sports Trainer	\$5,308	\$40,000	\$25,000		\$25,000		(\$15,000)	(37.50%)
	Quad Village-Merged Sports	\$19,635	\$25,000	\$25,000		\$25,000		\$0	0.00%
		\$67,583	\$106,750	\$91,125	\$0	\$91,125	\$0	(\$15,625)	(14.64%)
2855.450	Supplies	\$66,825	\$46,000	\$46,000		\$46,000		\$0	0.00%
2855.490	BOCES Interscholastic Services	\$56,098	\$72,767	\$68,000		\$68,000		(\$4,767)	(6.55%)
TOTAL INTERSCHOLASTIC ATHLETICS		\$692,362	\$829,354	\$845,942	\$0	\$845,942	\$0	\$16,588	2.00%
TOTAL INSTRUCTION		\$30,536,656	\$32,157,992	\$32,853,290	\$1,720,475	\$31,132,815	\$0	\$695,298	2.16%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020	2020-21	2021-22	ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ACTUAL	ADOPTED	PRELIMINARY					
<u>TRANSPORTATION</u>		EXPENDITURES	BUDGET	BUDGET					
5510.160	In-District Salary	\$23,631	\$23,000	\$24,000		\$24,000		\$1,000	4.35%
5510.160	In-District Salary- Bus Aides	\$16,749	\$29,200	\$28,700		\$28,700		(\$500)	(1.71%)
5540.400	Out of District Consortium	\$671,797	\$1,006,000	\$900,000		\$900,000		(\$106,000)	(10.54%)
5540.400	In-District Contract	\$214,931	\$276,094	\$300,000		\$300,000		\$23,906	8.66%
5540.400	Sports	\$90,485	\$129,000	\$120,000		\$120,000		(\$9,000)	(6.98%)
TOTAL TRANSPORTATION		\$1,017,593	\$1,463,294	\$1,372,700	\$0	\$1,372,700	\$0	(\$90,594)	(6.19%)

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020	2020-21	2021-22	ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%	
		ACTUAL	ADOPTED	PRELIMINARY						2021-22
UNDISTRIBUTED EXPENSES										
<u>EMPLOYEE BENEFITS</u>										
9010.800	Non-Teacher Retirement	\$658,439	\$700,000	\$773,240	\$185,578	\$355,690	\$231,972	\$73,240	10.46%	
9020.800	Teacher Retirement	\$2,102,345	\$2,399,980	\$2,559,780	\$179,185	\$2,380,595		\$159,800	6.66%	
9030.800	Social Security	\$2,086,256	\$2,170,005	\$2,193,470	\$219,347	\$1,842,515	\$131,608	\$23,465	1.08%	
9040.800	Workers' Compensation	\$176,853	\$190,000	\$210,000		\$210,000		\$20,000	10.53%	
9045.800	Life Insurance	\$9,531	\$10,000	\$10,000		\$10,000		\$0	0.00%	
9050.800	Unemployment Insurance	\$25,000	\$10,000	\$20,000		\$20,000		\$10,000	100.00%	
9060.150	Health Insurance Waiver - Instructional	\$189,551	\$195,000	\$195,000		\$195,000		\$0	0.00%	
9060.160	Health Insurance Waiver-Non-Instructional	\$153,566	\$160,735	\$165,000	\$18,150	\$135,300	\$11,550	\$4,265	2.65%	
9060.800	Health Insurance	\$5,679,188	\$6,214,528	\$6,270,530	\$689,758	\$5,141,835	\$438,937	\$56,002	0.90%	
9070.800	CSEA Welfare Fund	\$83,670	\$92,000	\$98,570	\$18,910	\$50,839	\$28,821	\$6,570	7.14%	
9070.800	HTA Welfare Fund	\$315,800	\$314,765	\$326,540	\$22,858	\$303,682		\$11,775	3.74%	
9089.490	Employee Assistance Program	\$0	\$6,500	\$6,500		\$6,500		\$0	0.00%	
TOTAL EMPLOYEE BENEFITS		\$11,480,199	\$12,463,513	\$12,828,630	\$1,333,786	\$10,651,956	\$842,888	\$365,117	2.93%	

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PRELIMINARY BUDGET 2021-22**

FUNCTION	CATEGORY	2019-2020	2020-21	2021-22	ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ACTUAL	ADOPTED	PRELIMINARY					
	<u>DEBT SERVICE</u>	EXPENDITURES	BUDGET	BUDGET					
9711.600	Principal - (BOND) - Capital Improvement 2014	\$0	\$510,000	\$515,000			\$515,000	\$5,000	0.98%
9711.700	Interest - (BOND) - Capital Improvement 2014	\$0	\$130,388	\$120,138			\$120,138	(\$10,250)	(7.86%)
9731.700	Interest - Bond Anticipation Note	\$0	\$0	\$27,000			\$27,000	\$27,000	#N/A
9785.600	Principal - Installment Purchase Debt	\$118,874	\$122,887	\$127,036			\$127,036	\$4,149	3.38%
9785.700	Interest - Installment Purchase Debt	\$32,348	\$28,335	\$24,186			\$24,186	(\$4,149)	(14.64%)
TOTAL DEBT SERVICE		\$151,222	\$791,610	\$813,360	\$0	\$0	\$813,360	\$21,750	2.75%
<u>INTERFUND TRANSFERS</u>									
9950.000	Capital Fund - Regular	\$820,000	\$100,000	\$100,000			\$100,000	\$0	0.00%
	Capital Reserve Fund	\$640,487	\$0	\$0			\$0	\$0	0.00%
	Special Aid Fund	\$28,484	\$40,000	\$35,000		\$35,000		(\$5,000)	(12.50%)
TOTAL INTERFUND TRANSFER		\$1,488,971	\$140,000	\$135,000	\$0	\$35,000	\$100,000	(\$5,000)	(3.57%)
TOTAL UNDISTRIBUTED		\$13,120,392	\$13,395,123	\$13,776,990	\$1,333,786	\$10,686,956	\$1,756,248	\$381,867	2.85%
TOTAL GENERAL FUND BUDGET		\$50,037,091	\$51,660,159	\$52,823,911	\$4,797,303	\$43,492,721	\$4,533,887	\$1,163,752	2.25%