





Hastings-on-Hudson Budget Presentation May 5, 2020

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Sample Budget Overview with a 20% Reduction in Aid


APPROPRIATIONS	ADOPTED BUDGET 2019/20	ESTIMATED END OF YEAR 2019/20	PRELIMINARY BUDGET 2020/21	BUDGET CHANGE	
General Support	\$4,527,518	\$4,750,200	\$4,603,750	\$76,232	1.68%
Instruction	\$32,034,426	\$30,703,779	\$31,856,492	-\$177,934	-0.56%
Pupil Transportation	\$1,498,660	\$1,185,500	\$1,466,027	-\$32,633	-2.18%
Undistributed	\$13,223,221	\$12,626,718	\$13,495,123	\$271,902	2.06%
TOTAL	\$51,283,825	\$49,266,197	\$51,421,392	\$137,567	
% BUDGET CHANGE					0.27%
REVENUES	ADOPTED BUDGET 2019/20	ESTIMATED END OF YEAR 2019/20	PRELIMINARY BUDGET 2020/21	BUDGET CHANGE	
State Aid	\$5,210,000	\$5,210,000	\$4,433,075	-\$776,925	-14.91%
Misc. Receipts	\$1,180,000	\$1,653,000	\$1,180,000	\$0	0.00%
Appropriated Balance	\$1,700,000	\$1,700,000	\$1,400,000	-\$300,000	-17.65%
Retirement Reserve	\$450,000	\$450,000	\$500,000	\$50,000	11.11%
Reserve for Tax Certiorari	\$200,000	\$200,000	\$0	-\$200,000	-100.00%
Property Taxes	\$42,543,825	\$42,543,825	\$43,908,317	\$1,364,492	3.21%
Total Receipts	\$51,283,825	\$51,756,825	\$51,421,392	\$137,567	
% TAX LEVY CHANGE					3.21%
Assessed Valuation	\$2,013,240,536		\$2,057,335,809 *	\$44,095,273	
Tax Rate	\$21.12		\$21.34	\$0.22	
Tax Rate Change				1.04%	

*Assessed valuation is subject to change.

State Aid 2020-2021-Estimated

Proposed State Aid	\$5,407,257
Less:	
Stimulus	(\$38,325)
BOCES Aid	(\$50,000)
Transportation Aid	(\$150,000)
5% Reduction	(\$261,447)
Total Reductions	(\$499,772)
Estimated State Aid	\$4,907,485
Additional Loss of State Aid:	
5% Reduction	(\$258,447)
Estimated State Aid	\$4,649,038
10% Reduction	(\$516,893)
Estimated State Aid	\$4,390,592
20% reduction in Foundation Aid=\$640,000	
20% reduction total Foundation Aid less Building Aid and reductions above=\$950,000	

Loss in State Aid from Prior Years

Year	GAP Elimination Adjustment	Total Loss in State Aid
2009-10 Replaced with 1-time Federal funds	(\$544,933.00)	 <p>The State has taken away State Aid to close their Budget Gap and has not kept their "promise" re: Campaign for Fiscal Reform</p>
2010-11	(\$743,461.00)	
2011-12	(\$916,051.00)	
2012-13	(\$888,973.00)	
2013-14	(\$788,973.00)	
2014-15	(\$677,492.00)	
Total Loss in Aid Over 6 Years	(\$4,014,950.00)	<u>\$2,540 per Student</u>

2014-15 State Aid Figure \$4,037,700
 GAP Elimination Adjustment 16.78% Reduction

Previously Proposed Reductions to Close the Budget Gap

March 2nd Reductions Summary

Building/Department	FTE	Amount
Operations/Maintenance		(\$65,000)
FLES program-Hillside	(1.0)	(\$140,000)
Reduce 1 section of 2nd grade-Hillside	(1.0)	(\$140,000)
Reduce 1 section of 5th grade-Middle School	(1.0)	(\$140,000)
Reduce .2 FTE Reading Teacher-Middle School	(0.2)	(\$25,000)
Reduce .2 FTE Math Coach-Middle School	(0.2)	(\$18,000)
Reduce 1 clerk-Middle School	(1.0)	(\$45,000)
Co-Curricular, reduce morning supervisor, combine 5th and 6th grade plays-Middle School		(\$20,000)
Reduce security in evening-High School		(\$5,000)
Co-Curricular reductions, Senior Alternatives, Morning Detention Supervisor, Steel Drum, Garden Club, Book Club, Film Society, Math Club-High School		(\$23,593)
Reduce chaperoning-High School		(\$3,500)

March 2nd Reductions Summary

Building/Department	FTE	Reduction Amount
Teacher Assistant-Special Ed.	(2.0)	(\$140,000)
Teacher Aide-Special Ed.	(2.0)	(\$130,000)
Occupational Ed.-Guidance		(\$40,000)
Reduce Ice Hockey Transportation-Athletics		(\$6,000)
Contract Services		
Equipment,Recon & Supplies-Athletics		(\$24,523)
TOTAL	(8.4)	(\$965,616)

March 30th Reductions Summary-Due to anticipated loss of revenues

Reduction Area	FTE	Amount
First Day SCD for Staff & Winter Staff Luncheon		(\$10,000)
District Furniture		(\$60,000)
Water Testing (conduct 2019-20 School Year)		(\$30,000)
Gravity Goldberg Through BOCES		(\$30,000)
Professional Development Through BOCES		(\$130,000)
Buildings & Grounds Work		(\$67,925)
Teacher Assistant-Special Ed.	(1.0)	(\$70,000)
Athletics - Coaching		(\$20,000)
Total Additional Reductions		(\$417,925)

Restored Music Position-recommended for reduction

March 30th Reductions Summary

Reduction Area	FTE	Amount
Memberships and Conferences		(\$53,500)
Reduce three monitors		(\$38,000)
Reduce supplies and copier paper		(\$10,000)
Reduce OOD transportation		(\$50,000)
Reduce Insurance and other		(\$10,000)
Total Additional Reductions		(\$161,500)

Grand Total Additional Reductions

(\$579,425)

April 15th reductions

Reduction Area	FTE	Amount
Reduction of a teacher aide for student	(1.0)	(\$65,000)
Reduction of OT/PT service for student		(\$10,000)
Delay Word Language until Grade 6 *	(1.0)	(\$120,000)
Reduction of Behaviorist by 1 day per week		(\$40,000)
Reduce CPI training and other contractual services		(\$20,000)
Further reduction of Buildings and Grounds budget		(\$41,800)
Further reduction of Transportation		(\$10,000)
Total	(2.0)	(\$306,800)

* Could see additional savings from this change.

Proposed Reductions to address shortfall of up to 20% in State Aid- May 5th

Prepare for additional potential loss in State Aid of between \$400k-\$800K (previously reduced 5% on March 30th)

Looked to not replace/fill positions open due to retirements and leave replacements

Looked to combine and collapse sections based on enrollments

Reduced the amount of electives when feasible

Looked at overall class size enrollment

May 4th Proposed Reductions

Reduction Area Hillside	FTE	Amount
Reduce 1 section of Kindergarten from 6-5 sections	(1.0)	(\$140,000)
Reduce 1 Kindergarten Aide	(1.0)	(\$70,000)
Reduce hours of clerk in nurses office by 3 hrs daily	(0.4)	(\$12,000)
Reduce PE, based on less sections 30-27 sections	(0.3)	(\$12,000)
Reduce Library based on sections	(0.1)	(\$11,000)
Reduction Area FMS		
Math Interventionist	(0.8)	(\$95,000)
Reduction of Organizational Skills Classes	(0.6)	(\$45,000)
AIS Earth Science Lab Support	(0.2)	(\$15,000)
AOK classes	(.4-.8)	(\$15,000-\$45,000)
Total	(4.4-5.2)	(\$415,000-\$445,000)

May 4th Proposed Reductions (continued)

Reduction Area High School	FTE	Amount
Reduce Earth Science ICT	(0.2)	(\$15,000)
Reduce English ICT 10th Grade	(0.2)	(\$15,000)
Reduce Algebra 1 ICT	(0.2)	(\$15,000)
Reduce Global History ICT	(0.2)	(\$15,000)
Reduce Science-to cover MS opening, reduction of electives	(0.8)	(\$116,000)
Reduce Art Electives	(0.3)	(\$19,500)
Reduction Area Athletics		
Modified Team Size Limitations		(\$19,000)
Reduction Area Buildings & Grounds		
Reduce part time cleaners position	(0.6)	(\$30,000)
Reduce Saturday building checks		(\$10,000)
Total	(2.5)	(\$254,500)
Grand Total	(6.9-7.7)	(\$669,500-\$699,500)

*Our Health Insurance Just announced today a reduction in their proposed rate for 20/21 Budget savings of \$130,000

*Creation of the Liability reserve will help reduce litigation costs

Creation of Inclusion Facilitator Position and Literacy Support Plan

- Move one 1.0 FTE (\$135,000) Special Education Teacher, dually certified in literacy/reading, from Hillside to Farragut Middle School as a result of a decrease in enrollment in 1st grade ICT.
- Use .8 FTE (\$125,000) Farragut Middle School Literacy Specialist Position to create an Inclusion Facilitator who is tasked with helping general educators and special educators to modify lessons, assignments and assessments for students with IEPs. To adequately support teachers and students, we should implement the recommendation made in the special education program review which suggested that this position be full-time.
- Assign a current Farragut Middle School special educator, who is also dually certified in K-12 Reading, to the position of Inclusion Facilitator.
- Both dually certified special educators will provide literacy/reading instruction for students receiving mandated services and students who require specialized reading interventions as a result of an evidence based screening tool.
- Both dually certified special educators will support the MtSS team by recommending evidence based literacy practices that general educators in all grades can utilize.

Important Reminders

- The COVID-19 financial crisis is not a one year event. The effects of this crisis will impact us for multiple years.
- If any funds are restored by Albany, these funds should be used to stabilize the 2021-22 budget and control tax rate increases. It is unlikely because of the number of high needs districts in the state.
- Develop a summer compensatory program for students (from fund balance) who receive mandated services. We will collaborate with other districts to share costs if possible.
- Ensure that we have reserves to account for COVID-19 expenses when schools re-open.
- The budget vote is June 9. The budget hearing is June 1. The budget adoption can occur the week of May 11 or we can use our May 19 Board meeting.

Call and email your representatives to ask for increased funding for our district

- Please advocate for more funding to the schools by completing letters in these links:
 - [NYS PTA letter](#) or [NYSSBA letter](#)
- You may also call or email your local representatives
 - Ms. Andrea Stewart-Cousins, New York Senate, President Pro Tem and Majority Leader 914-423-4031 or scousins@nysenate.gov
 - Mr. Thomas J. Abinanti, Member of the New York State Assembly, 92nd District, 518-455-5753 or soldj@assembly.state.ny.us

Thank
You