

HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT

PROPOSED 2022/23 BUDGET

APPROPRIATIONS	ADOPTED BUDGET 2021/22	ESTIMATED END OF YEAR 2021/22	PROPOSED BUDGET 2022/23	BUDGET CHANGE
General Support	\$4,820,931	\$5,017,900	\$5,042,356	\$221,425 4.59%
Instruction	\$32,853,290	\$32,056,457	\$33,857,411	\$1,004,121 3.06%
Pupil Transportation	\$1,372,700	\$1,450,500	\$1,499,505	\$126,805 9.24%
Undistributed	\$13,776,990	\$13,372,610	\$14,894,283	\$1,117,293 8.11%
TOTAL	\$52,823,911	\$51,897,467	\$55,293,555	\$2,469,644
% BUDGET CHANGE				4.68%
REVENUES	ADOPTED BUDGET 2021/22	ESTIMATED END OF YEAR 2021/22	PROPOSED BUDGET 2022/23	BUDGET CHANGE
State Aid	\$5,708,311	\$5,825,000	\$6,403,146	\$694,835 12.17%
Misc. Receipts	\$1,275,000	\$2,350,000	\$1,675,000	\$400,000 31.37%
Appropriated Balance	\$534,843	\$534,843	\$854,843	\$320,000 59.83%
Retirement Reserve	\$650,000	\$650,000	\$850,000	\$200,000 30.77%
Reserve for Tax Certiorari	\$100,000	\$100,000	\$100,000	\$0 0.00%
Property Taxes	\$44,555,757	\$44,555,757	\$45,410,566	\$854,809 1.92%
Total Receipts	\$52,823,911	\$54,015,600	\$55,293,555	\$2,469,644 4.68%
% TAX LEVY CHANGE				1.92%
Assessed Valuation	\$2,051,718,310		\$2,154,060,446 *	\$102,342,136
Tax Rate	\$21.71		\$21.08	-\$0.63
Tax Rate Change				-2.90%

*Assessed valuation is subject to change.

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2022-23**

FUNCTION	CATEGORY	2021-22 ADOPTED BUDGET	2021-22 ESTIMATED END OF YEAR	2022-23 PROPOSED BUDGET	ADMIN 2022-23	ED PROGRAM 2022-23	CAPITAL 2022-23	DOLLAR INCREASE	% INC.
GENERAL SUPPORT									
<u>BOARD OF EDUCATION</u>									
1010.400	Contract Services								
	Conferences	\$1,500	\$1,500	\$0	\$0				
	Memberships	\$18,000	\$19,500	\$19,500	\$19,500			\$1,500	8.33%
	Other Contract services	\$2,500	\$3,000	\$2,500	\$2,500			\$0	0.00%
		\$22,000	\$24,000	\$22,000	\$22,000	\$0	\$0	\$0	0.00%
1010.450	Supplies	\$200	\$300	\$200	\$200	\$0	\$0	\$0	0.00%
1010.490	Services From BOCES/Policy/Board Docs	\$11,500	\$14,000	\$11,500	\$11,500	\$0	\$0	\$0	0.00%
1040.160	District Clerk	\$17,850	\$20,000	\$20,400	\$20,400			\$2,550	14.29%
1040.400	Contract Services	\$12,000	\$10,000	\$12,000	\$12,000			\$0	0.00%
	Voting Machines								
TOTAL BOARD OF EDUCATION		\$63,550	\$68,300	\$66,100	\$66,100	\$0	\$0	\$2,550	4.01%
<u>CENTRAL ADMINISTRATION</u>									
1240.150	Central Office Administration	\$252,960	\$278,000	\$285,000	\$285,000			\$32,040	12.67%
1240.160	Non-Instr. Salaries	\$110,333	\$112,000	\$112,000	\$112,000			\$1,667	1.51%
1240.400	Contract Services	\$8,000	\$8,000	\$4,500	\$4,500			(\$3,500)	(43.75%)
1240.450	Supplies	\$2,000	\$1,000	\$1,000	\$1,000			(\$1,000)	(50.00%)
TOTAL CHIEF SCHOOL ADMINISTRATOR		\$373,293	\$399,000	\$402,500	\$402,500	\$0	\$0	\$29,207	7.82%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2022-23**

FUNCTION	CATEGORY	2021-22 ADOPTED BUDGET	2021-22 ESTIMATED END OF YEAR	2022-23 PROPOSED BUDGET	ADMIN 2022-23	ED PROGRAM 2022-23	CAPITAL 2022-23	DOLLAR INCREASE	% INC.
<u>FINANCE</u>									
1310.160	Business Non-Instructional Salaries	\$550,385	\$540,000	\$560,544	\$560,544			\$10,159	1.85%
1310.400	Contract Services Business Office Third Party Administration (Omni & TSA) Investigation	\$32,000 \$6,500 \$0	\$32,000 \$5,000 \$0	\$31,000 \$6,500 \$0	\$31,000 \$6,500 \$0			(\$1,000) \$0 \$0	(3.13%) 0.00% 0.00%
		\$38,500	\$37,000	\$37,500	\$37,500	\$0	\$0	(\$1,000)	(2.60%)
1310.450	Supplies	\$3,500	\$4,000	\$1,500	\$1,500			(\$2,000)	(57.14%)
1310.490	Services from BOCES (GASB actuary)	\$7,000	\$6,500	\$7,000	\$7,000			\$0	0.00%
1320.160	Internal Claims Auditor	\$6,200	\$6,000	\$6,250	\$6,250			\$50	0.81%
1320.400	Auditing External Auditor Internal Auditor	\$35,000 \$29,000	\$36,500 \$30,000	\$39,500 \$29,000	\$39,500 \$29,000			\$4,500 \$0	12.86% 7.03%
		\$64,000	\$66,500	\$68,500	\$68,500	\$0	\$0		
1325.160	Deputy Treasurer	\$7,332	\$7,100	\$7,479	\$7,479			\$147	2.00%
								\$0	
	TOTAL FINANCE	\$676,917	\$667,100	\$688,773	\$688,773	\$0	\$0	\$11,856	1.75%
<u>LEGAL</u>									
1420.400	Legal Representation	\$50,000	\$85,000	\$70,000	\$21,000	\$49,000		\$20,000	40.00%
	Litigation	\$115,000	\$55,000	\$75,000		\$75,000		(\$40,000)	(34.78%)
	TOTAL LEGAL	\$165,000	\$140,000	\$145,000	\$21,000	\$124,000	\$0	(\$20,000)	(12.12%)
<u>PERSONNEL</u>									
1430.160	Personnel Non-Instructional Salaries	\$86,000	\$90,000	\$89,500		\$89,500		\$3,500	4.07%
1430.400	Personnel Contract Services	\$1,500	\$1,000	\$1,000		\$1,000		(\$500)	(33.33%)
1430.450	Supplies	\$1,000	\$1,000	\$500	\$500			(\$500)	(50.00%)
1430.490	Services from BOCES	\$37,000	\$37,000	\$35,000	\$8,750	\$26,250		(\$2,000)	(5.41%)
	TOTAL PERSONNEL	\$125,500	\$129,000	\$126,000	\$9,250	\$116,750	\$0	\$500	0.40%
<u>PUBLIC INFORMATION</u>									
1480.160	Public Information Salary	\$0	\$0	\$0	\$0			\$0	0.00%
1480.400	Contract Services-Newsletter	\$0	\$0	\$0	\$0			\$0	0.00%
1480.450	Supplies	\$500	\$500	\$500	\$500			\$0	0.00%
1480.490	Public Releations Contract-Services from BOCES	\$92,532	\$108,000	\$108,000	\$108,000			\$15,468	16.72%
	TOTAL PUBLIC INFORMATION	\$93,032	\$108,500	\$108,500	\$108,500	\$0	\$0	\$15,468	16.63%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2022-23**

FUNCTION	CATEGORY	2021-22 ADOPTED BUDGET	2021-22 ESTIMATED END OF YEAR	2022-23 PROPOSED BUDGET	ADMIN 2022-23	ED PROGRAM 2022-23	CAPITAL 2022-23	DOLLAR INCREASE	% INC.
<u>OPERATIONS</u>									
1620.160	Non-Instr. Salaries Overtime/Summer	\$1,395,060 \$205,000	\$1,324,000 \$245,000	\$1,419,077 \$200,000		\$1,419,077 \$200,000		\$24,017 (\$5,000)	1.72% (2.44%)
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1620.200	Equipment		\$12,000	\$0	\$7,500		\$7,500	(\$4,500)	(37.50%)
1620.400	Contract Services Construction Manager/Architect Maintenance Contract Fuel Oil/Gas Electricity Telephone Water Unscheduled Repairs	\$15,000 \$82,200 \$150,000 \$210,000 \$15,000 \$75,000 \$25,000	\$45,000 \$90,000 \$190,000 \$280,000 \$16,500 \$78,000 \$40,000	\$30,000 \$85,000 \$190,000 \$275,000 \$18,000 \$78,000 \$25,000		\$30,000 \$85,000 \$190,000 \$275,000 \$18,000 \$78,000 \$25,000		\$15,000 \$2,800 \$40,000 \$65,000 \$3,000 \$3,000 \$0	100.00% 3.41% 26.67% 30.95% 20.00% 4.00% 0.00%
		<hr/>	<hr/>	<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
1620.450	Supplies Supplies for COVID and PPE		\$135,000 \$0	\$145,000 \$0	\$135,000 \$0		\$135,000 \$0	\$0	0.00%
1620.490	BOCES Telephone Services	\$65,000 \$65,000	\$75,000 \$75,000	\$75,000 \$60,000		\$75,000 \$60,000		\$10,000 (\$5,000)	15.38% (7.69%)
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TOTAL OPERATIONS		\$2,449,260	\$2,603,500	\$2,597,577	\$0	\$0	\$2,597,577	\$148,317	6.06%
<u>MAINTENANCE</u>									
1621.160	Non-Inst. Salaries Overtime	\$189,379 \$22,000	\$185,000 \$20,000	\$196,588 \$23,000		\$196,588 \$23,000		\$7,209 \$1,000	3.81% 4.55%
		<hr/>	<hr/>	<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
1621.200	Equipment		\$0	\$0	\$0		\$0	\$0	0.00%
1621.400	Contract Services Grounds Upkeep Repair District-Wide Alarm System Building Repairs Boiler System	\$40,000 \$24,000 \$12,500 \$20,000 \$20,500	\$40,000 \$35,000 \$15,000 \$20,000 \$20,500	\$40,000 \$25,000 \$15,000 \$20,000 \$20,500		\$40,000 \$25,000 \$15,000 \$20,000 \$20,500		\$0 \$1,000 \$2,500 \$0 \$0	0.00% 4.17% 20.00% 0.00% 0.00%
		<hr/>	<hr/>	<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
TOTAL MAINTENANCE		\$328,379	\$350,500	\$340,088	\$0	\$0	\$340,088	\$11,709	3.57%
TOTAL MAINTENANCE & OPERATIONS		\$2,777,639	\$2,954,000	\$2,937,665	\$0	\$0	\$2,937,665	\$160,026	5.76%

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<u>SPECIAL ITEMS</u>									
1910.400	Insurance	\$207,000	\$207,000	\$215,000	\$215,000			\$8,000	3.86%
1950.400	Assessments: Greenburgh	\$32,000	\$29,000	\$30,000	\$30,000			(\$2,000)	(6.25%)
1950.405	Assessment: Dual Residency	\$35,000	\$36,000	\$36,700		\$36,700		\$1,700	4.86%
1964.400	Refund of Real Property Tax	\$0	\$0	\$0	\$0			\$0	0.00%
1981.490	BOCES Administrative Charges	\$272,000	\$280,000	\$286,118	\$286,118			\$14,118	5.19%
TOTAL SPECIAL ITEMS		\$546,000	\$552,000	\$567,818	\$531,118	\$36,700	\$0	\$21,818	4.00%
TOTAL GENERAL SUPPORT									
		\$4,820,931	\$5,017,900	\$5,042,356	\$1,827,241	\$277,450	\$2,937,665	\$221,425	4.59%

HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2022-23

FUNCTION	CATEGORY	2021-22 ADOPTED BUDGET	2021-22 ESTIMATED END OF YEAR	2022-23 PROPOSED BUDGET	ADMIN 2022-23	ED PROGRAM 2022-23	CAPITAL 2022-23	DOLLAR INCREASE	% INC.
<u>CURRICULUM DEVELOPMENT</u>									
2010.150	Assistant Superintendent of Curriculum, Instruction	\$191,250	\$198,500	\$202,014	\$202,014			\$10,764	5.63%
2010.160	Non-Instructional Salary	\$60,107	\$60,107	\$62,000	\$62,000			\$1,893	3.15%
2010.400	Assistant Superintendent of CI -Contractual	\$8,500	\$4,500	\$3,000	\$3,000			(\$5,500)	(64.71%)
2010.450	Assistant Superintendent of CI -Supplies	\$5,000	\$3,500	\$1,500	\$1,500			(\$3,500)	(70.00%)
	TOTAL CURRICULUM DEVELOPMENT	\$264,857	\$266,607	\$268,514	\$268,514	\$0	\$0	\$3,657	1.38%
<u>SUPERVISION</u>									
2020.150	Professional	\$1,005,132	\$1,020,000	\$1,064,072	\$1,064,072			\$58,940	5.86%
2020.160	Non-Instructional Salaries	\$386,186	\$401,000	\$412,675	\$412,675			\$26,489	6.86%
2020.160	Clerical subs/nurse subs/TA Subs	\$27,000	\$30,000	\$25,000	\$25,000			(\$2,000)	(7.41%)
	Total - Non Instructional	\$413,186	\$431,000	\$437,675	\$437,675	\$0	\$0	\$24,489	5.93%
2020.400	Contract Services								
	Elementary	\$2,500	\$2,500	\$2,000	\$2,000			(\$500)	(20.00%)
	Middle School	\$6,000	\$5,000	\$4,000	\$4,000			(\$2,000)	(33.33%)
	High School	\$8,000	\$7,000	\$5,000	\$5,000			(\$3,000)	(37.50%)
		\$16,500	\$14,500	\$11,000	\$11,000	\$0	\$0	(\$5,500)	(33.33%)
2020.450	Supplies								
	Elementary	\$10,000	\$6,500	\$7,000	\$7,000			(\$3,000)	(30.00%)
	Middle School	\$1,800	\$1,500	\$1,000	\$1,000			(\$800)	(44.44%)
	High School	\$9,000	\$7,000	\$6,000	\$6,000			(\$3,000)	(33.33%)
		\$20,800	\$15,000	\$14,000	\$14,000	\$0	\$0	(\$6,800)	(32.69%)
	TOTAL SUPERVISION	\$1,455,618	\$1,480,500	\$1,526,747	\$1,526,747	\$0	\$0	\$71,129	4.89%

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TEACHING									
2110.120	K-6 Instructional Salaries	\$6,630,793	\$6,415,000	\$6,607,068		\$6,607,068		(\$23,725)	(0.36%)
2110.130	7-12 Instructional Salaries/Chairperson	\$8,345,259	\$8,065,000	\$8,326,070		\$8,326,070		(\$19,189)	(0.23%)
2110.140	Substitutes	\$195,000	\$265,000	\$230,000		\$230,000		\$35,000	17.95%
2110.141	Leave Replacements	\$200,000	\$180,000	\$200,000		\$200,000		\$0	0.00%
2110.142	Teacher Coverage Pay	\$0	\$40,000	\$0		\$0		\$0	0.00%
2110.150	Curriculum Development	\$40,000	\$40,000	\$25,000		\$25,000		(\$15,000)	(37.50%)
2110.151	Staff Development	\$30,000	\$20,000	\$25,000		\$25,000		(\$5,000)	(16.67%)
2110.152	Summer services/Meeting attendance	\$0	\$36,000	\$30,000		\$30,000		\$30,000	0.00%
2110.160	Non-Instructional Salaries	\$469,506	\$485,000	\$502,138		\$502,138		\$32,632	6.95%
2110.200	Equipment- Furniture	\$50,000	\$50,000	\$20,000		\$20,000		(\$30,000)	(60.00%)
	Equipment-Elementary	\$0	\$0	\$0		\$0		\$0	0.00%
	Equipment-Middle School	\$0	\$0	\$0		\$0		\$0	0.00%
	Equipment-High School	\$0	\$0	\$0		\$0		\$0	0.00%
		\$50,000	\$50,000	\$20,000	\$0	\$20,000	\$0	(\$30,000)	(60.00%)
2110.400	Contract Services								
	Race Matters Committee	\$25,000	\$25,000	\$25,000		\$25,000		\$0	0.00%
	Strategic Planning	\$0	\$0	\$25,000		\$25,000		\$25,000	0.00%
	Translating	\$10,000	\$3,000	\$5,000		\$5,000		(\$5,000)	(50.00%)
	Cafeteria Service	\$0	\$0	\$0		\$0		\$0	0.00%
	Elementary	\$9,000	\$5,000	\$5,000		\$5,000		(\$4,000)	(44.44%)
	Middle School Departments	\$22,113	\$8,000	\$18,000		\$18,000		(\$4,113)	(18.60%)
	High School								
	Departments	\$24,650	\$18,500	\$20,000		\$20,000		(\$4,650)	(18.86%)
	Graduation	\$16,000	\$14,750	\$16,000		\$16,000		\$0	0.00%
	Handbook	\$3,500	\$3,500	\$3,500		\$3,500		\$0	0.00%
	Mentoring	\$2,600	\$2,000	\$2,000		\$2,000		(\$600)	(23.08%)
	Tristate Consortium	\$12,000	\$10,000	\$12,000		\$12,000		\$0	0.00%
	Sup't Conference Days	\$5,000	\$0	\$0		\$0		(\$5,000)	(100.00%)
	Staff Development/Conferences	\$37,000	\$28,000	\$25,000		\$25,000		(\$12,000)	(32.43%)
	Arts in Education	\$6,500	\$2,000	\$6,500		\$6,500		\$0	0.00%
	Westchester Teacher Center	\$17,000	\$16,800	\$17,000		\$17,000		\$0	0.00%
	Outside Education Evaluator	\$5,000	\$2,000	\$0		\$0		(\$5,000)	(100.00%)
	Cultural Arts Program	\$5,000	\$5,000	\$5,000		\$5,000		\$0	0.00%
	Annual Cost Copiers	\$180,000	\$170,000	\$160,000		\$160,000		(\$20,000)	(11.11%)
	District Mailing	\$10,000	\$8,000	\$10,000		\$10,000		\$0	0.00%
	Equipment (Printing/Mailing)	\$7,000	\$7,000	\$7,000		\$7,000		\$0	0.00%
	School Security	\$270,000	\$260,000	\$270,000		\$270,000		\$0	0.00%
		\$667,363	\$588,550	\$632,000	\$0	\$632,000	\$0	(\$35,363)	(5.30%)
2110.450	Supplies								
	Paper- District Copiers-supplies	\$30,000	\$30,000	\$30,000		\$30,000		\$0	0.00%
	Elementary	\$59,900	\$51,000	\$48,100		\$48,100		(\$11,800)	(19.70%)
	Middle School	\$52,671	\$35,000	\$49,453		\$49,453		(\$3,218)	(6.11%)
	High School	\$58,620	\$48,000	\$59,515		\$59,515		\$895	1.53%
		\$201,191	\$164,000	\$187,068	\$0	\$187,068	\$0	(\$14,123)	(7.02%)

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2110.480	Textbooks								
	Elementary	\$38,000	\$30,000	\$40,000		\$40,000		\$2,000	5.26%
	Middle School	\$60,952	\$45,000	\$21,837		\$21,837		(\$39,115)	(64.17%)
	High School	\$27,781	\$20,000	\$26,881		\$26,881		(\$900)	(3.24%)
	Non-Public	\$12,000	\$12,000	\$12,000		\$12,000		\$0	0.00%
		\$138,733	\$107,000	\$100,718	\$0	\$100,718	\$0	(\$38,015)	(27.40%)
2110.490	BOCES								
	ELA Professional Development	\$35,000	\$45,000	\$30,000		\$30,000		(\$5,000)	(14.29%)
	Translating Contractual	\$0	\$0	\$0		\$0		\$0	0.00%
	BOCES Staff Development	\$97,400	\$85,000	\$95,000		\$95,000		(\$2,400)	(2.46%)
	Residency Investigation - Services	\$5,000	\$5,500	\$5,000		\$5,000		\$0	0.00%
	Information and Administrative Mgt. Services	\$100,000	\$105,000	\$105,000		\$105,000		\$5,000	5.00%
		\$237,400	\$240,500	\$235,000	\$0	\$235,000	\$0	(\$2,400)	(1.01%)
	TOTAL TEACHING	\$17,205,245	\$16,696,050	\$17,120,062	\$0	\$17,120,062	\$0	(\$85,183)	(0.50%)

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<u>SPECIAL EDUCATION</u>									
2250.150	Instructional Salaries	\$4,243,390	\$4,100,000	\$4,323,330		\$4,323,330		\$79,940	1.88%
2250.150	Instructional Salary- Teaching Assistants	\$657,178	\$775,000	\$557,906		\$557,906		(\$99,272)	(15.11%)
2250.160	Non-Instructional Salary	\$729,135	\$800,000	\$800,724		\$800,724		\$71,589	9.82%
2250.200	Equipment	\$15,000	\$5,000	\$30,000		\$30,000		\$15,000	100.00%
2250.400	Contract Services District (includes District based related services)	\$662,796	\$615,000	\$1,043,862		\$1,043,862		\$381,066	57.49%
		\$662,796	\$615,000	\$1,043,862	\$0	\$1,043,862	\$0	\$381,066	57.49%
2250.450	Supplies Special Education	\$28,050	\$18,500	\$32,400		\$32,400		\$4,350	15.51%
		\$28,050	\$18,500	\$32,400	\$0	\$32,400	\$0	\$4,350	15.51%
2250.470	Tuition and Related Services County Maintenance Homebound Tutoring Settlements	\$1,558,000	\$1,300,000	\$1,415,360		\$1,415,360		(\$142,640)	(9.16%)
								\$0	0.00%
		\$15,000	\$5,000	\$15,000		\$15,000		\$0	0.00%
		\$350,000	\$400,000	\$250,000		\$250,000		(\$100,000)	(28.57%)
		\$1,923,000	\$1,705,000	\$1,680,360	\$0	\$1,680,360	\$0	(\$242,640)	(12.62%)
2250.480	Textbooks	\$0	\$5,000	\$0		\$0		\$0	0.00%
		\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	0.00%
2250.490	BOCES Tuition & Related Services Career Technical	\$120,000	\$150,000	\$380,000		\$380,000		\$260,000	216.67%
		\$80,000	\$80,000	\$114,000		\$114,000		\$34,000	42.50%
		\$200,000	\$230,000	\$494,000	\$0	\$494,000	\$0	\$294,000	147.00%
TOTAL SPECIAL EDUCATION		\$8,458,549	\$8,253,500	\$8,962,582	\$0	\$8,962,582	\$0	\$504,033	5.96%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2022-23**

FUNCTION	CATEGORY	2021-22 ADOPTED BUDGET	2021-22 ESTIMATED END OF YEAR	2022-23 PROPOSED BUDGET	ADMIN 2022-23	ED PROGRAM 2022-23	CAPITAL 2022-23	DOLLAR INCREASE	% INC.
<u>ENGLISH LANGUAGE LEARNERS</u>									
2259.150	Instructional Salaries	\$0	\$0	\$297,396		\$297,396		\$297,396	0.00%
2259.400	Contract Services								
	Elementary School	\$0	\$0	\$0		\$0		\$0	0.00%
	Middle School	\$0	\$0	\$150		\$150		\$150	0.00%
	High School	\$0	\$0	\$450		\$450		\$450	0.00%
		\$0	\$0	\$600	\$0	\$600	\$0	\$600	0.00%
2259.450	Supplies								
	Elementary School	\$0	\$0	\$1,800		\$1,800		\$1,800	0.00%
	Middle School	\$0	\$0	\$638		\$638		\$638	0.00%
	High School	\$0	\$0	\$1,000		\$1,000		\$1,000	0.00%
		\$0	\$0	\$3,438	\$0	\$3,438	\$0	\$3,438	0.00%
2259.480	Textbooks								
	Elementary School	\$0	\$0	\$0		\$0		\$0	0.00%
	Middle School	\$0	\$0	\$465		\$465		\$465	0.00%
	High School	\$0	\$0	\$900		\$900		\$900	0.00%
		\$0	\$0	\$1,365	\$0	\$1,365	\$0	\$1,365	0.00%
TOTAL ENGLISH LANGUAGE LEARNERS		\$0	\$0	\$302,799	\$0	\$302,799	\$0	\$302,799	0.00%
<u>INSTRUCTIONAL MEDIA</u>									
2610.150	Instructional Salaries	\$238,863	\$239,000	\$258,295		\$258,295		\$19,432	8.14%
2610.160	Non-Instructional Salaries	\$76,976	\$100,000	\$79,043		\$79,043		\$2,067	2.69%
2610.200	Equipment								
	Elementary AV		\$1,000			\$0		\$0	0.00%
	Middle School AV	\$0	\$1,500	\$0		\$0		\$0	0.00%
	High School AV	\$0	\$2,000	\$0		\$0		\$0	0.00%
		\$0	\$4,500	\$0	\$0	\$0	\$0	\$0	0.00%
2610.400	Contract Services								
	Elementary AV		\$1,000			\$0		\$0	0.00%
	Middle School AV	\$500	\$1,000	\$500		\$500		\$0	0.00%
	High School AV	\$750	\$250	\$750		\$750		\$0	0.00%
	Middle School Library	\$2,000	\$1,000	\$2,000		\$2,000		\$0	0.00%
	High School Library	\$3,500	\$3,000	\$3,500		\$3,500		\$0	0.00%
		\$6,750	\$6,250	\$6,750	\$0	\$6,750	\$0	\$0	0.00%
2610.450	Supplies								
	Elementary AV	\$1,500	\$1,000	\$1,500		\$1,500		\$0	0.00%
	Middle School AV	\$2,030	\$1,500	\$2,030		\$2,030		\$0	0.00%
	High School AV	\$3,500	\$500	\$3,500		\$3,500		\$0	0.00%
	Elementary Library	\$500	\$500	\$500		\$500		\$0	0.00%
	Middle School Library	\$1,200	\$850	\$1,200		\$1,200		\$0	0.00%
	High School Library	\$375	\$200	\$375		\$375		\$0	0.00%
		\$9,105	\$4,550	\$9,105	\$0	\$9,105	\$0	\$0	0.00%
2610.460	Books - Library Program	\$34,068	\$29,500	\$34,068		\$34,068		\$0	0.00%
TOTAL INSTRUCTIONAL MEDIA		\$365,762	\$383,800	\$387,261	\$0	\$387,261	\$0	\$21,499	5.88%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2022-23**

FUNCTION	CATEGORY	2021-22 ADOPTED BUDGET	2021-22 ESTIMATED END OF YEAR	2022-23 PROPOSED BUDGET	ADMIN 2022-23	ED PROGRAM 2022-23	CAPITAL 2022-23	DOLLAR INCREASE	% INC.
<u>TECHNOLOGY</u>									
<u>INSTRUCTIONAL TECHNOLOGY</u>									
2630.160	Non-Instructional Salaries	\$142,816	\$145,000	\$153,061		\$153,061		\$10,245	7.17%
2630.400	Contract Services	\$50,000	\$45,000	\$40,000		\$40,000		(\$10,000)	(20.00%)
2630.450	Supplies	\$20,000	\$30,000	\$20,000		\$20,000		\$0	0.00%
2630.460	Software Supplies	\$45,000	\$40,000	\$40,000		\$40,000		(\$5,000)	(11.11%)
2630.490	Computer Repairs	\$5,000	\$5,000	\$3,000		\$3,000		(\$2,000)	(40.00%)
2630.490	BOCES Local Area Network								
	LAN Support-Managed IT	\$415,000	\$450,000	\$420,000		\$420,000		\$5,000	1.20%
	Internet/Filter	\$50,000	\$45,000	\$50,000		\$50,000		\$0	0.00%
	Maintenance/Software Licenses/Warranties	\$45,000	\$45,000	\$45,000		\$45,000		\$0	0.00%
	Remote Backup	\$40,000	\$35,000	\$35,000		\$35,000		(\$5,000)	(12.50%)
	Website Maintenance	\$20,000	\$27,000	\$25,000		\$25,000		\$5,000	25.00%
	Online Database/Library/Software	\$95,000	\$160,000	\$115,000		\$115,000		\$20,000	21.05%
		\$665,000	\$762,000	\$690,000		\$690,000	\$0	\$25,000	3.76%
2630.490	COVID Technology	\$0	\$0	\$0		\$0		\$0	0.00%
2630.490	BOCES Equipment Lease	\$310,000	\$315,000	\$300,000		\$300,000		(\$10,000)	(3.23%)
INSTRUCTIONAL TECHNOLOGY		\$1,237,816	\$1,342,000	\$1,246,061	\$0	\$1,246,061	\$0	\$8,245	0.67%
<u>STUDENT SUPPORT SYSTEM</u>									
<u>ADMINISTRATIVE TECHNOLOGY</u>									
2630.400	Eschool/IEP/Test Scoring	\$107,000	\$115,000	\$120,000		\$120,000		\$13,000	12.15%
<u>STUDENT SUPPORT SYSTEM</u>									
<u>ADMINISTRATIVE TECHNOLOGY</u>									
TOTAL TECHNOLOGY		\$1,344,816	\$1,457,000	\$1,366,061	\$0	\$1,366,061	\$0	\$21,245	1.58%

HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2022-23

FUNCTION	CATEGORY	2021-22 ADOPTED BUDGET	2021-22 ESTIMATED END OF YEAR	2022-23 PROPOSED BUDGET	ADMIN 2022-23	ED PROGRAM 2022-23	CAPITAL 2022-23	DOLLAR INCREASE	% INC.
<u>PUPIL SERVICES - SCHOOL COUNSELING</u>									
2810.150	Instructional Salaries	\$1,101,292	\$1,027,000	\$1,114,765		\$1,114,765		\$13,473	1.22%
	Summer Work	\$46,500	\$51,000	\$48,500		\$48,500		\$2,000	4.30%
	Total Instructional Salaries	<u>\$1,147,792</u>	<u>\$1,078,000</u>	<u>\$1,163,265</u>	\$0	<u>\$1,163,265</u>	\$0	<u>\$15,473</u>	1.35%
2810.160	Non-Instructional Salaries	\$82,294	\$94,000	\$98,346		\$98,346		\$16,052	19.51%
2810.400	Contract Services								
	Elementary School	\$500	\$0	\$500		\$500		\$0	0.00%
	Middle School	\$1,125	\$1,000	\$500		\$500		<u>(\$625)</u>	<u>(55.56%)</u>
	High School	\$5,500	\$4,000	\$2,500		\$2,500		<u>(\$3,000)</u>	<u>(54.55%)</u>
		<u>\$7,125</u>	<u>\$5,000</u>	<u>\$3,500</u>	\$0	<u>\$3,500</u>	\$0	<u>(\$3,625)</u>	<u>(50.88%)</u>
2810.450	Supplies								
	Social Worker	\$500	\$500	\$500		\$500		\$0	0.00%
	Elementary School	\$675		\$500		\$500		<u>(\$175)</u>	<u>(25.93%)</u>
	Middle School	\$1,125	\$1,000	\$1,500		\$1,500		\$375	33.33%
	High School	\$2,500	\$4,000	\$2,500		\$2,500		\$0	0.00%
	Total Supplies	<u>\$4,800</u>	<u>\$5,500</u>	<u>\$5,000</u>	\$0	<u>\$5,000</u>	\$0	<u>\$200</u>	4.17%
2810.470	Homebound Instruction	\$15,000	\$7,000	\$15,000		\$15,000		\$0	0.00%
2810.490	BOCES/Naviance	\$4,500	\$3,500	\$5,500		\$5,500		\$1,000	22.22%
2280.490	Occupational Education	\$40,000	\$20,000	\$40,000		\$40,000		\$0	0.00%
TOTAL PUPIL SERVICES - GUIDANCE		\$1,301,511	\$1,213,000	\$1,330,611	\$0	\$1,330,611	\$0	\$29,100	2.24%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2022-23**

FUNCTION	CATEGORY	2021-22 ADOPTED BUDGET	2021-22 ESTIMATED END OF YEAR	2022-23 PROPOSED BUDGET	ADMIN 2022-23	ED PROGRAM 2022-23	CAPITAL 2022-23	DOLLAR INCREASE	% INC.
PUPIL SERVICES - HEALTH									
2815.160	Salaries								
	Nurses	\$352,363	\$345,000	\$369,105		\$369,105		\$16,742	4.75%
	Summer Work	\$9,000	\$11,000	\$14,000		\$14,000		\$5,000	55.56%
	Additional part time COVID coverage	\$15,000	\$25,000	\$0		\$0		(\$15,000)	(100.00%)
	Doctor	\$26,000	\$25,000	\$25,000		\$25,000		(\$1,000)	(3.85%)
2815.400	Health Services							\$0	0.00%
	Other Districts	\$45,000	\$50,000	\$52,000		\$52,000		\$7,000	15.56%
	Sub Nurses/Contract	\$10,000	\$2,500	\$15,000		\$15,000		\$5,000	50.00%
		\$55,000	\$52,500	\$67,000		\$67,000		\$12,000	21.82%
2815.450	Supplies	\$11,000	\$13,000	\$12,000		\$12,000		\$1,000	9.09%
TOTAL PUPIL SERVICES - HEALTH		\$468,363	\$471,500	\$487,105	\$0	\$487,105	\$0	\$18,742	4.00%
PUPIL SERVICES - PSYCHOLOGIST									
2820.150	Instructional Salaries	\$683,844	\$650,000	\$705,011		\$705,011		\$21,167	3.10%
	Summer Work	\$6,000	\$1,500	\$5,000		\$5,000		(\$1,000)	(16.67%)
	Total Instructional Salaries	\$689,844	\$651,500	\$710,011	\$0	\$710,011	\$0	\$20,167	2.92%
2820.400	Contract Services								
	Middle School	\$375	\$500	\$375		\$375		\$0	0.00%
	High School	\$0	\$0	\$0		\$0		\$0	0.00%
		\$375	\$500	\$375	\$0	\$375	\$0	\$0	0.00%
2820.450	Supplies								
	District	\$9,767	\$0	\$7,176		\$7,176		(\$2,591)	(26.53%)
	Middle School	\$0	\$500	\$1,425		\$1,425		\$1,425	0.00%
	High School	\$0	\$500	\$0		\$0		\$0	0.00%
		\$9,767	\$1,000	\$8,601	\$0	\$8,601	\$0	(\$1,166)	(11.94%)
TOTAL PUPIL SERVICES - PSYCHOLOGIST		\$699,986	\$653,000	\$718,987	\$0	\$718,987	\$0	\$19,001	2.71%

HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2022-23

FUNCTION	CATEGORY	2021-22 ADOPTED BUDGET	2021-22 ESTIMATED END OF YEAR	2022-23 PROPOSED BUDGET	ADMIN 2022-23	ED PROGRAM 2022-23	CAPITAL 2022-23	DOLLAR INCREASE	% INC.
<u>CO-CURRICULAR ACTIVITIES</u>									
2850.150	Co-Curricular Salaries	\$368,000	\$320,000	\$357,000		\$357,000		(\$11,000)	(2.99%)
2850.400	Contract Services	\$25,000	\$20,000	\$20,000		\$20,000		(\$5,000)	(20.00%)
	Hillside Theater	\$500	\$500	\$3,000		\$3,000		\$2,500	500.00%
	Hillside Class Trips	\$0	\$0	\$25,000		\$25,000		\$25,000	0.00%
	Middle School	\$13,095	\$5,000	\$10,000		\$10,000		(\$3,095)	(23.63%)
	Middle School Theater	\$4,546	\$3,000	\$4,546		\$4,546		\$0	0.00%
	Middle Schools Class Trips	\$0	\$0	\$40,000		\$40,000		\$40,000	0.00%
	High School	\$14,500	\$10,000	\$14,500		\$14,500		\$0	0.00%
	High School Theater	\$13,000	\$4,500	\$13,000		\$13,000		\$0	0.00%
	High School Class Trips	\$0	\$0	\$20,000		\$20,000		\$20,000	0.00%
	Community Service	\$4,000	\$0	\$3,000		\$3,000		(\$1,000)	(25.00%)
		\$74,641	\$43,000	\$153,046	\$0	\$153,046	\$0	\$78,405	105.04%
	TOTAL CO-CURRICULAR ACTIVITIES	\$442,641	\$363,000	\$510,046	\$0	\$510,046	\$0	\$67,405	15.23%
<u>INTERSCHOLASTIC ATHLETICS</u>									
2855.150	Salaries								
	Athletic Director	\$188,203	\$190,000	\$196,053		\$196,053		\$7,850	4.17%
	Coaching	\$338,000	\$365,000	\$383,250		\$383,250		\$45,250	13.39%
	Intramurals	\$18,000	\$8,000	\$20,000		\$20,000		\$2,000	11.11%
	Timers, Security	\$20,894	\$7,000	\$12,000		\$12,000		(\$8,894)	(42.57%)
		\$565,097	\$570,000	\$611,303	\$0	\$611,303	\$0	\$46,206	8.18%
2855.160	Non-Instructional Salary	\$66,220	\$64,500	\$67,333		\$67,333		\$1,113	1.68%
2855.200	Equipment MS/HS	\$9,500	\$9,000	\$3,000		\$3,000		(\$6,500)	(68.42%)
2855.400	Contract Services								
	Games Supervision	\$3,000	\$2,000	\$4,000		\$4,000		\$1,000	33.33%
	Cleaning/Repairs	\$18,000	\$16,000	\$20,000		\$20,000		\$2,000	11.11%
	Fees	\$9,500	\$5,000	\$8,500		\$8,500		(\$1,000)	(10.53%)
	Dues	\$4,625	\$4,000	\$5,000		\$5,000		\$375	8.11%
	Officials	\$6,000	\$2,500	\$3,000		\$3,000		(\$3,000)	(50.00%)
	Sports Trainer	\$25,000	\$23,500	\$25,500		\$25,500		\$500	2.00%
	Quad Village-Merged Sports	\$25,000	\$15,000	\$20,000		\$20,000		(\$5,000)	(20.00%)
		\$91,125	\$68,000	\$86,000	\$0	\$86,000	\$0	(\$5,125)	(5.62%)
2855.450	Supplies	\$46,000	\$37,000	\$35,000		\$35,000		(\$11,000)	(23.91%)
2855.490	BOCES Interscholastic Services	\$68,000	\$70,000	\$74,000		\$74,000		\$6,000	8.82%
	TOTAL INTERSCHOLASTIC ATHLETICS	\$845,942	\$818,500	\$876,636	\$0	\$876,636	\$0	\$30,694	3.63%
	TOTAL INSTRUCTION	\$32,853,290	\$32,056,457	\$33,857,411	\$1,795,261	\$32,062,150	\$0	\$1,004,121	3.06%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2022-23**

FUNCTION	CATEGORY	2021-22 ADOPTED BUDGET	2021-22 ESTIMATED END OF YEAR	2022-23 PROPOSED BUDGET	ADMIN 2022-23	ED PROGRAM 2022-23	CAPITAL 2022-23	DOLLAR INCREASE	% INC.
<u>TRANSPORTATION</u>									
5510.160	In-District Salary	\$24,000	\$25,000	\$24,780		\$24,780		\$780	3.25%
5510.160	In-District Salary- Bus Aides	\$28,700	\$26,500	\$29,875		\$29,875		\$1,175	4.09%
5540.400	Out of District Consortium	\$900,000	\$985,000	\$1,015,400		\$1,015,400		\$115,400	12.82%
5540.400	In-District Contract	\$300,000	\$305,000	\$315,000		\$315,000		\$15,000	5.00%
5540.400	Sports	\$120,000	\$109,000	\$114,450		\$114,450		(\$5,550)	(4.63%)
TOTAL TRANSPORTATION		\$1,372,700	\$1,450,500	\$1,499,505	\$0	\$1,499,505	\$0	\$126,805	9.24%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2022-23**

FUNCTION	CATEGORY	2021-22 ADOPTED BUDGET	2021-22 ESTIMATED END OF YEAR	2022-23 PROPOSED BUDGET	ADMIN 2022-23	ED PROGRAM 2022-23	CAPITAL 2022-23	DOLLAR INCREASE	% INC.
UNDISTRIBUTED EXPENSES									
<u>EMPLOYEE BENEFITS</u>									
9010.800	Non-Teacher Retirement	\$773,240	\$795,000	\$765,240	\$183,658	\$352,010	\$229,572	(\$8,000)	(1.03%)
9020.800	Teacher Retirement	\$2,559,780	\$2,350,000	\$2,753,380	\$192,737	\$2,560,643		\$193,600	7.56%
9030.800	Social Security	\$2,193,470	\$2,135,000	\$2,245,779	\$219,578	\$1,886,454	\$139,747	\$52,309	2.38%
9040.800	Workers' Compensation	\$210,000	\$190,000	\$195,000		\$195,000		(\$15,000)	(7.14%)
9045.800	Life Insurance	\$10,000	\$16,000	\$16,500		\$16,500		\$6,500	65.00%
9050.800	Unemployment Insurance	\$20,000	\$0	\$0		\$0		(\$20,000)	(100.00%)
9060.150	Health Insurance Waiver - Instructional	\$195,000	\$195,000	\$200,000		\$200,000		\$5,000	2.56%
9060.160	Health Insurance Waiver-Non-Instructional	\$165,000	\$155,000	\$165,000	\$18,150	\$135,300	\$11,550	\$0	0.00%
9060.800	Health Insurance	\$6,270,530	\$6,080,000	\$6,278,270	\$690,610	\$5,148,181	\$439,479	\$7,740	0.12%
9070.800	CSEA Welfare Fund	\$98,570	\$108,000	\$105,270	\$20,195	\$54,295	\$30,780	\$6,700	6.80%
9070.800	HTA Welfare Fund	\$326,540	\$365,000	\$372,140	\$26,050	\$346,090		\$45,600	13.96%
9089.490	Employee Assistance Program	\$6,500	\$5,000	\$6,500		\$6,500		\$0	0.00%
TOTAL EMPLOYEE BENEFITS		\$12,828,630	\$12,394,000	\$13,103,079	\$1,350,978	\$10,900,973	\$851,128	\$274,449	2.14%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2022-23**

FUNCTION	CATEGORY	2021-22 ADOPTED BUDGET	2021-22 ESTIMATED END OF YEAR	2022-23 PROPOSED BUDGET	ADMIN 2022-23	ED PROGRAM 2022-23	CAPITAL 2022-23	DOLLAR INCREASE	% INC.
<u>DEBT SERVICE</u>									
9711.600	Principal - (BOND)								
	- Capital Improvement 2014	\$515,000	\$510,000	\$525,000			\$525,000	\$10,000	1.94%
	- Capital Improvement 2019	\$0	\$0	\$645,000			\$645,000	\$645,000	0.00%
9711.700	Interest - (BOND)								
	- Capital Improvement 2014	\$120,138	\$130,388	\$109,738			\$109,738	(\$10,400)	(8.66%)
	- Capital Improvement 2019	\$0	\$0	\$230,244			\$230,244	\$230,244	0.00%
9731.700	Interest - Bond Anticipation Note	\$27,000	\$27,000				\$0	(\$27,000)	(100.00%)
9785.600	Principal - Installment Purchase Debt	\$127,036	\$122,887	\$131,324			\$131,324	\$4,288	3.38%
9785.700	Interest - Installment Purchase Debt	\$24,186	\$28,335	\$19,898			\$19,898	(\$4,288)	(17.73%)
TOTAL DEBT SERVICE		\$813,360	\$818,610	\$1,661,204	\$0	\$0	\$1,661,204	\$847,844	104.24%
<u>INTERFUND TRANSFERS</u>									
9950.000	Capital Fund - Regular	\$100,000	\$100,000	\$70,000			\$70,000	(\$30,000)	(30.00%)
	Capital Reserve Fund	\$0					\$0	\$0	0.00%
	Transfer Lunch Fund	\$0	\$0		0.000		\$0	\$0	0.00%
	Special Aid Fund	\$35,000	\$60,000	\$60,000			\$60,000	\$25,000	71.43%
TOTAL INTERFUND TRANSFER		\$135,000	\$160,000	\$130,000	\$0	\$60,000	\$70,000	(\$5,000)	(3.70%)
TOTAL UNDISTRIBUTED		\$13,776,990	\$13,372,610	\$14,894,283	\$1,350,978	\$10,960,973	\$2,582,332	\$1,117,293	8.11%
TOTAL GENERAL FUND BUDGET		\$52,823,911	\$51,897,467	\$55,293,555	\$4,973,480	\$44,800,078	\$5,519,997	\$2,469,644	4.68%

REVENUE SUMMARY

REVENUE	2021-2022 ADOPTED BUDGET	2021-2022 ESTIMATED END OF YEAR	2022-2023 PROPOSED BUDGET
Other Charges - Custodial Fees	\$25,000	\$25,000	\$35,000
Day School Tuition	\$130,000	\$210,000	\$200,000
Tuition Other Districts	\$300,000	\$400,000	\$230,000
Interest on Deposits & Investments	\$30,000	\$30,000	\$30,000
Refund Prior Year-Federal Aid	\$0	\$703,000	\$0
Other Student Fee/Charges (from Individuals)	\$0	\$0	\$85,000
Admissions From Individuals-Theater	\$20,000	\$0	\$20,000
Health Services for Other Districts	\$0	\$0	\$150,000
Borderline Properties	\$70,000	\$82,000	\$70,000
Unclassified Revenues	\$100,000	\$150,000	\$100,000
Sales Tax	\$600,000	\$750,000	\$755,000
State Aid - Foundation and Other	\$4,226,561	\$4,165,000	\$4,896,396
- Building	\$426,750	\$425,000	\$426,750
- BOCES	\$915,000	\$1,115,000	\$950,000
- Textbooks	\$140,000	\$120,000	\$130,000
State Aid -Total	\$5,708,311	\$5,825,000	\$6,403,146
 TOTAL REVENUE OTHER THAN REAL PROPERTY	 \$6,983,311	 \$8,175,000	 \$8,078,146
APPROPRIATED FUND BALANCE	\$534,843	\$534,843	\$854,843
RETIREMENT RESERVE	\$650,000	\$650,000	\$850,000
RESERVE FOR TAX CERTIORARI	\$100,000	\$100,000	\$100,000
 AMOUNT TO BE RAISED BY PROPERTY TAXES	 <u>\$44,555,757</u>	 <u>\$43,857,084</u>	 <u>\$45,410,566</u>
 TOTAL REVENUE	 \$52,823,911	 \$53,316,927	 \$55,293,555