

# Hastings-on-Hudson UFSD

— A Blue Ribbon District —

## 2021-2022 School Budget



Adopted by the Board of Education on April 20, 2021

***Hastings-on-Hudson Union Free School District***  
***Hastings-on-Hudson, NY 10706***

---

---

**DISTRICT GOALS**

- Goal 1: Recruit and retain a diverse, highly qualified staff, faculty and administration.
- Goal 2: Design and implement an organizational structure that optimizes the use of personnel time thereby promoting collaborative participation.
- Goal 3: Ensure that every classroom is nurturing, interactive and learner-centered, responding to the varied strengths, affinities and needs of our students.
- Goal 4: Design and implement a K-12 service learning program that is embedded in the curriculum and culture of the school and institutionalized as a core instructional strategy.
- Goal 5: Collaborate with parents, the community, and out-of-district resources to build strategic alliances that enrich educational programs.
- Goal 6: Secure a more diversified funding base in order to increase the amount of budget that is supported by funding other than property taxes.
- Goal 7: Ensure that all staff and students use technology appropriately in the acquisition and creation of knowledge.
- Goal 8: Ensure that the District has the facilities to meet the demands of future educational programs and services.

*Adopted by the Board of Education on December 12, 2005*

## **STATE REGULATIONS**

### **Chapter 436 of the Laws of 1997**

The school budget law defines the budget planning process, budget hearing, budget adoption, budget presentation, dissemination of budget information, and budget vote.

- **Budget Planning and Presentations**  
The school budget law required school boards to present their budgets to the voters in three components – the program, capital and administrative. The budget must separately categorize revenues, property tax refunds, expenditures, budget transfers and fund balance information.
- **Budget Adoption**  
The proposed budget that is presented at the hearing and for public vote must be the same version that has been adopted by the Board of Education.
- **Budget Hearing**  
The proposed budget must be presented to voters at an annual budget hearing which should take place within seven to fourteen days prior to the voting date.
- **Dissemination of Budget Information**  
The public document must be made available to the public fourteen days prior to the vote.
- **Budget Vote**  
The statewide voting day will be on Tuesday May 18<sup>th</sup> this year.

***Hastings-on-Hudson Union Free School District***  
***Hastings-on-Hudson, NY 10706***

---

---

**DISTRICT PHILOSOPHY STATEMENT**

**Values and Goals:**

All students can learn. It is the district's responsibility to prepare students with the knowledge, understanding, skills, and strategies they need to be productive, responsible citizens in a democratic society. We view our schools as communities of learners. Each individual is valued as a unique person and as a member of the larger group. We model a safe, caring community in which students, teachers, administrators, and parents have real opportunities for collaborative participation through which to attain our educational goals.

We strive to help students develop lifelong capacities to enjoy learning, working, and relating to others. We value education because it is a process which helps each individual to achieve his/her maximum potential. Education helps to provide a person with the skills needed to succeed in a rapidly changing world, to function in harmony with the environment, to enjoy the fellowship of others, and to live cooperatively in society with respect for individual and group differences. It disciplines and broadens one's outlook; it helps each individual to develop principles by which to guide actions, and values by which to measure them.

**View of Learning and Learner:**

Learning is an active, constructive, and reflective process. We are committed to creating a nurturing, interactive, learner-centered environment which meets with needs of our diverse student body. An understanding of development provides a necessary foundation for assessing, supporting, and challenging children's growth – intellectual, social, emotional, physical, and aesthetic. Children have multiple intelligences and need a variety of approaches. We assist students in learning to inquire, take risks, set goals, and assess their work. Rigor is essential to a caring approach to education. The schools promote deep inquiry and hold high standards for demonstrating understanding and proficiency.

*Adopted by the Board of Education on September 22, 1997*

## **BUDGET NOTIFICATION REQUIREMENTS**

Adding a new subdivision 7 to read as follows (amends sections 1608 (provided below), 1716(7), and 2601-a(3) of the Education Law):

Each year, commencing with the proposed budget for the two thousand-two thousand one school year, the trustee or board of trustees shall prepare a property tax report card, pursuant to regulations of the commissioner, and shall make it publicly available by transmitting it to local newspapers of general circulation, appending it to copies of the proposed budget made publicly available as required by law, making it available for distribution at the annual meeting, and otherwise disseminating it as required by the commissioner. Such report card shall include (1) the amount of total spending and total estimated school tax levy that would result from adoption of the proposed budget and the percentage increase or decrease in total spending and total school tax levy from the school district budget for the preceding school year, and (2) the projected enrollment growth for the school year for which the budget is prepared, and the percentage change in enrollment from the previous year; and (3) the percentage increase in the consumer price index, from January first of the prior school year to January 1<sup>st</sup> of the current school year. A copy of the property tax report card prepared for the annual district meeting shall be submitted to the department in the manner prescribed by the department by the end of the business day next following approval of the report card by the trustee or board of trustees, but no later than twenty-four days prior to the statewide uniform voting day. The department shall compile such data for all school districts whose budgets are subject to the vote of the qualified voters and shall make such compilation available electronically at least ten days prior to the statewide uniform voting day.

Amends section 2022 of the Education Law:

Every common, union free, central, central high school district and city school district to which this article applies shall mail a school budget notice to all qualified voters of the school district after the date of the budget hearing, but no later than six days prior to the annual meeting and election or special district meeting at which a school budget vote will occur. The school budget notice shall compare the percentage increase or decrease in total spending under the proposed budget over total spending under the school district budget adopted for the current school year, with the percentage increase or decrease in the consumer price index, from January first of the prior school year to January first of the current school year. The notice shall also set forth the date, time and place of the school budget vote, in the same manner as in the notice of the annual meeting. Such notice shall be in a form prescribed by the commissioner.

## **BUDGET POLICIES**

### **BUDGET PLANNING AND DEVELOPMENT**

**5110**

Budget planning and development for the District will be an integral part of program planning so that the annual operating budget may effectively express and implement programs and activities of the School System. Budget planning will be a year-round process involving participation of District-level administrators, principals, directors, coordinators, teachers, and other personnel. The process of budget planning and development should allow for Board of Education and community input and contain numerous opportunities for public information and feedback.

The Superintendent will have overall responsibility for budget preparation, including the construction of and adherence to a budget calendar. Program managers will develop and submit budget requests for their particular areas of responsibility after seeking the advice and suggestions of staff members.

Principals will develop and submit budget requests for their particular schools with the advice and suggestions of staff members and their own professional judgement. Each school's budget request will be the principal's recommendation as to the most effective way to use available resources in achieving progress toward the approved educational objectives of the school. Program budgets and school budgets will reflect state and/or federal requirements, special sources of funding, and District objectives and priorities.

The Board will give consideration to budget requests, and will review allocations for appropriateness and for their consistency with the School System's educational priorities.

*Reference - Education Law Section 1716*

Adoption Date: 5/7/02

### **BUDGET ADOPTION**

**5130**

The Board of Education shall review the recommended budget of the Superintendent of Schools and shall seek public input and feedback regarding the recommended budget including, but not limited to, holding a public budget hearing not less than seven (7) nor more than fourteen (14) days prior to the Annual District Meeting and Election at which the budget vote is to occur. The Board may modify the recommended budget of the Superintendent prior to its submission to District voters. Final authorization of the proposed budget is dependent upon voter approval unless a contingency budget is adopted by the Board.

Copies of the proposed annual operating budget for the succeeding year to be voted upon at the Annual Meeting and Election shall be available to District

residents, on request, in each District school building during certain designated hours on each day other than a Saturday, Sunday or holiday during the (14) days immediately preceding such Annual Meeting. The availability of this budget information shall also be included in a legal notice of the Annual Meeting; and such copies of the proposed budget will also be available to District residents at the time of the Annual Meeting and Election. Additionally, the Board will include notice of the availability of copies of the budget at least once during the school year in any District-wide mailing.

The School District budget will be presented in three separately delineated components which are to be voted upon as one proposition: a program component, an administrative component, and a capital component. Additionally, the Board shall attach to the proposed budget those documents mandated pursuant to law and/or Commissioner's Regulations.

All budget documents for distribution to the public shall be written in plain language and organized in a manner which best promotes public comprehension of the contents.

In the event the original proposed budget is not approved at the Annual District Meeting and Election, the Board may resubmit the original proposed budget or a revised budget for voter approval, or individual propositions may be placed before District voters, at a special meeting held at a later date. In the alternative, if the initial proposed budget is defeated, the Board may adopt a contingency budget and levy taxes as necessary for implementation of the contingency budget expenditures. If the voters fail to approve the second budget submittal, or budget proposition(s), the Board shall adopt a contingency budget in accordance with law.

The School District budget for any school year, or any part of such budget, or any proposition(s) involving the expenditure of money for that school year, shall not be submitted for a vote of the qualified District voters more than twice.

The School District budget, once adopted, becomes the basis for establishing the tax levy on real property within the District.

*Reference - Education Law Sections 1608, 1716, 1804(4), 1906 (1),  
2002(1), 2003(1), 2004(1), 2022, 2023, and 2601-a  
8 New York Code of Rules and Regulations (NYCRR)  
Sections 100.2(bb), 170.8 and 170.9*

Adoption Date: 5/7/02

Transfers of funds within the general budget may be made in the various budget codes by the Superintendent up to the limits of \$10,000 in the aggregate, but not to effectively eliminate a code, with the understanding that changes beyond these limits must be made by Board action within the limits of law.

*Reference - Commissioner's Regulations Section 170.2*

Adoption Date: 1/13/03



## **AMENDMENT TO REGULATIONS OF THE COMMISSION OF EDUCATION**

Section 170.8 of the Regulations of the Commission of Education is amended, effective February 6, 1998, to read as follows:

170.8 Common, union free, central and small city school district budgets.

(a) Common, union free and central school districts and school districts in cities with 125,000 inhabitants or less shall prepare the annual budget in three components: an administrative component, a program component, and a capital component.

(b) The administrative component shall include appropriations for the following accounts and functions: board of education, district clerk, district meeting, chief school administrator, business administration, auditing, treasurer, tax collector, purchasing, fiscal agent fees, legal services except those relating directly to a function included in the program component, personnel services, records management, public information services, curriculum development and supervision, research, planning, and evaluation, supervision-regular school, supervision-special schools, central data processing, central printing and mailing, central storeroom, special items excluding tax certiorari, judgments and compromised claims, employee benefits attributable to salaries included in other accounts and functions in the administrative component.

(c) The program component shall include appropriations for the following accounts and functions: in-service training-instruction, teaching-regular school, programs for students with disabilities, occupational education, teaching-special schools, school library and audio-visual, educational television, computer assisted instruction, attendance-regular school, guidance-regular school, health services, psychological services-regular school, social work services-regular school, pupil personnel services-special schools, co-curricular activities-regular school, interscholastic athletics-regular school, district transportation services excluding school bus purchases, garage building, contract transportation, recreation, youth programs, civic activities, employee benefits attributable to salaries included in other accounts and functions in the program component, transfers to school lunch, school store, special aid funds, legal services relating directly to other accounts and functions in the program component.

(d) The capital component shall include appropriations of the following accounts and functions: operation of plant, maintenance of plant, school bus purchase, debt service, transfers to capital and debt service funds, tax certiorari, judgments and compromised claims, employee benefits attributable to salaries include in either accounts and functions in the capital component. The capital component shall also contain a supplemental schedule displaying total outstanding bond and note principal for capital purposes as well as base cost per square foot, the operation and maintenance per square foot, and the total cost per square foot for each facility leased by the district.

## PROPOSED COMPONENT BUDGET 2021-2022

	2021-22 ADOPTED <u>BUDGET</u>	2021-22 <u>ADMIN</u>	2021-22 <u>PROGRAM</u>	2021-22 <u>CAPITAL</u>
<b>GENERAL SUPPORT</b>				
Board of Education	\$63,550	\$63,550		
Central Administration	\$373,293	\$373,293		
Finance	\$676,917	\$676,917		
Legal	\$165,000	\$15,000	\$150,000	
Personnel	\$125,500	\$10,250	\$115,250	
Public Information	\$93,032	\$93,032		
Central Services				
Operations	\$2,449,260			\$2,449,260
Maintenance	\$328,379			\$328,379
Special Items				
Insurance/Other	\$546,000	\$511,000	\$35,000	
Refund of Real Property Tax	\$0	\$0		
<b>TOTAL GENERAL SUPPORT</b>	<b>\$4,820,931</b>	<b>\$1,743,042</b>	<b>\$300,250</b>	<b>\$2,777,639</b>
<b>INSTRUCTION</b>				
Curriculum Development	\$264,857	\$264,857		
Supervision	\$1,455,618	\$1,455,618		
Teaching	\$17,205,245		\$17,205,245	
Special Education	\$8,458,549		\$8,458,549	
Instructional Media	\$365,762		\$365,762	
Technology	\$1,344,816		\$1,344,816	
Pupil Services:				
Guidance	\$1,301,511		\$1,301,511	
Health	\$468,363		\$468,363	
Psychological Services	\$699,986		\$699,986	
Co-curricular Activities	\$442,641		\$442,641	
Interscholastic Athletics	\$845,942		\$845,942	
<b>TOTAL INSTRUCTION</b>	<b>\$32,853,290</b>	<b>\$1,720,475</b>	<b>\$31,132,815</b>	<b>\$0</b>

**PROPOSED COMPONENT BUDGET  
2021-2022**

	<b>2021-22 ADOPTED <u>BUDGET</u></b>	<b>2021-22 <u>ADMIN</u></b>	<b>2021-22 <u>PROGRAM</u></b>	<b>2021-22 <u>CAPITAL</u></b>
<b>TRANSPORTATION</b>	\$1,372,700		\$1,372,700	
<b>UNDISTRIBUTED</b>				
Employee Benefits	\$12,828,630	\$1,333,786	\$10,651,956	\$842,888
Debt Service	\$813,360			\$813,360
Interfund Transfer:				
To Capital Fund	\$100,000			\$100,000
To Special Aid	\$35,000		\$35,000	
<b>TOTAL UNDISTRIBUTED</b>	<b>\$13,776,990</b>	<b>\$1,333,786</b>	<b>\$10,686,956</b>	<b>\$1,756,248</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,823,911</b>	<b>\$4,797,303</b>	<b>\$43,492,721</b>	<b>\$4,533,887</b>

**COMPARISON OF 2020-21 ADOPTED BUDGET TO  
2021-22 THREE COMPONENT PROPOSED BUDGET**

	<b>2020-21 ADOPTED <u>BUDGET</u></b>	<b>2021-22 ADOPTED <u>BUDGET</u></b>
<b>ADMINISTRATIVE</b>	\$4,595,703	\$4,797,303
<b>PROGRAM</b>	\$42,650,128	\$43,492,721
<b>CAPITAL</b>	<u>\$4,414,328</u>	<u>\$4,533,887</u>
<b>TOTALS</b>	<b>\$51,660,159</b>	<b>\$52,823,911</b>

# HASTINGS-ON-HUDSON PUBLIC SCHOOLS

## ENROLLMENT (4/16/21)

GRADE	2016-17	2017-18	2018-19	2019-20	2020-21*	Projected 2021-22
<b>Ungraded</b>	6	11	9	4	0	0
<b>Kindergarten</b>	113	112	126	98	94	115
<b>1</b>	123	129	113	136	87	107
<b>2</b>	112	132	128	112	124	105
<b>3</b>	99	116	143	136	105	135
<b>4</b>	125	108	127	138	130	115
<b>5</b>	127	130	116	127	132	138
<b>6</b>	141	136	139	115	123	137
<b>7</b>	119	139	133	135	117	128
<b>8</b>	136	119	144	133	134	118
<b>9</b>	128	141	126	140	133	140
<b>10</b>	128	128	138	123	137	138
<b>11</b>	123	126	129	135	125	138
<b>12</b>	111	122	122	124	132	125
<b>TOTALS:</b>						
<b>K-4</b>	572	597	637	620	540	577
<b>5-8</b>	523	524	532	510	506	521
<b>9-12</b>	490	517	515	522	527	541
<b>**SP. ED.</b>	18	19	19	18	15	18
<b>Ungraded &amp; K-12</b>	1609	1668	1712	1674	1588	1657

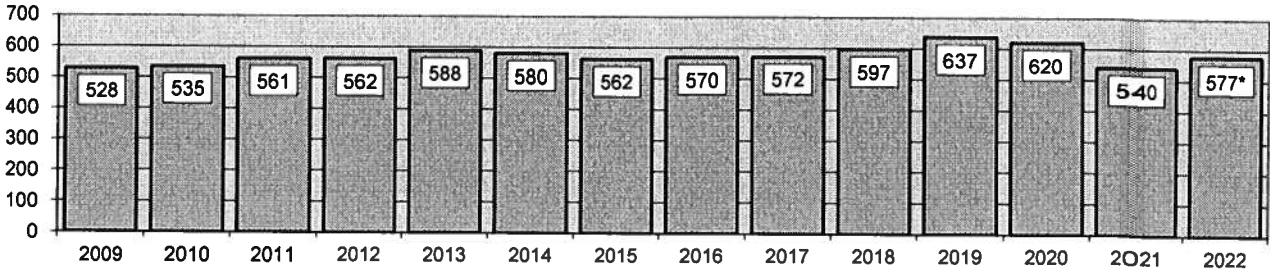
\* Enrollment for the 2020-21 school year reflects withdrawals at Hillside & Farragut Middle School due to Covid-19 for home schooling & private school placements.

\*\* Out of District Special Education - There will be changes in enrollment in special education depending upon CSE placements of individual students each year. There will be movement in this field each year. A more accurate number for this category for the 2021-22 school year will be available after annual reviews are completed in June 2021.

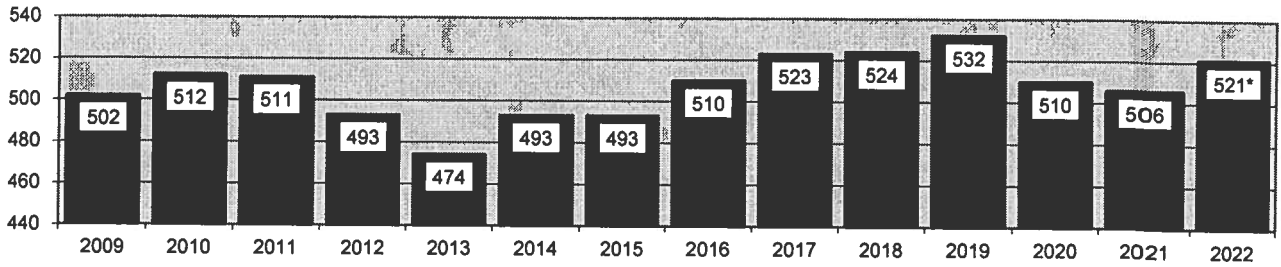
# STUDENT ENROLLMENT

2008-2009 THROUGH 2021-2022

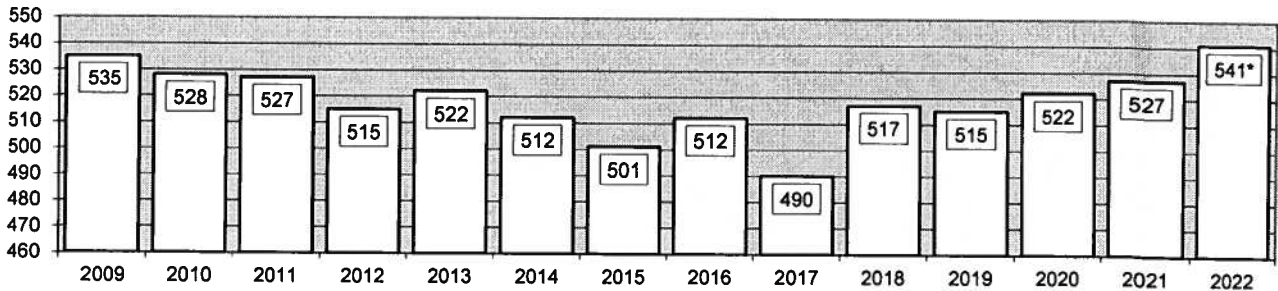
STUDENT ENROLLMENT- HILLSIDE ELEMENTARY SCHOOL



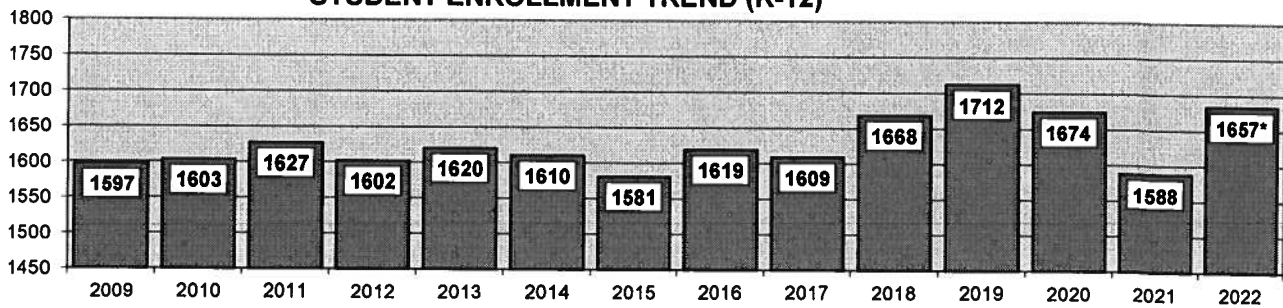
STUDENT ENROLLMENT- FARRAGUT MIDDLE SCHOOL



STUDENT ENROLLMENT- HASTINGS HIGH SCHOOL



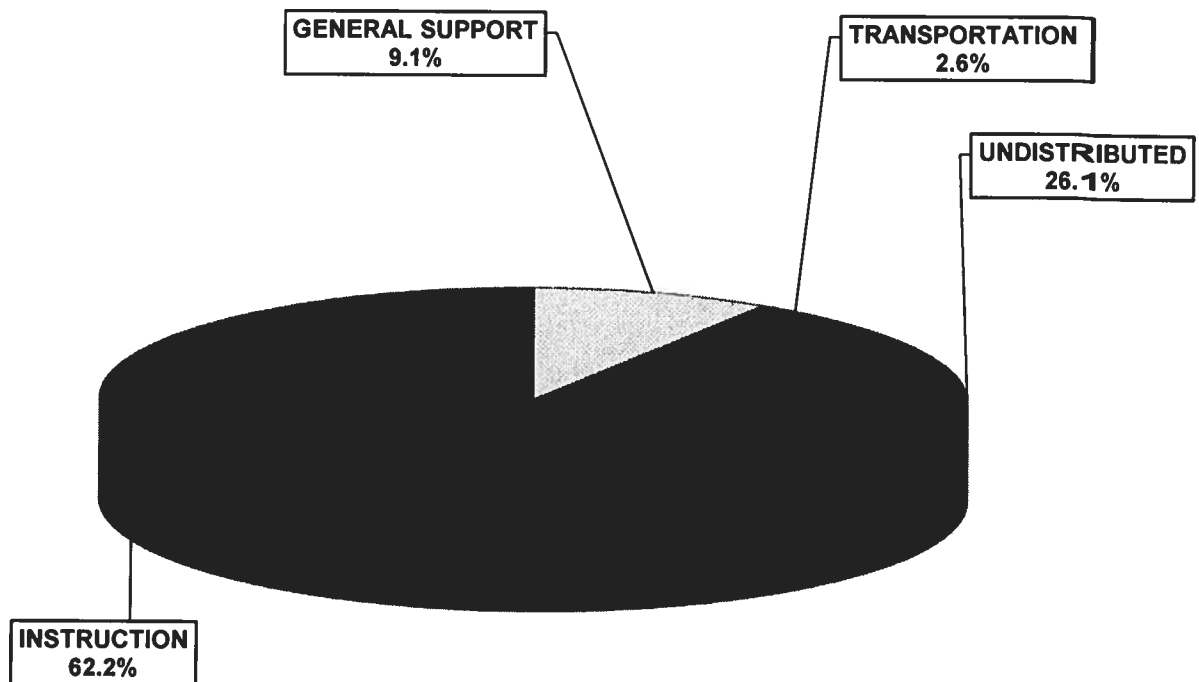
STUDENT ENROLLMENT TREND (K-12)



\* 21-22 is Projected  
 Year Ending June 30  
 K-12 Total Enrollment includes Ungraded and Out of District Students

# PROPOSED APPROPRIATIONS

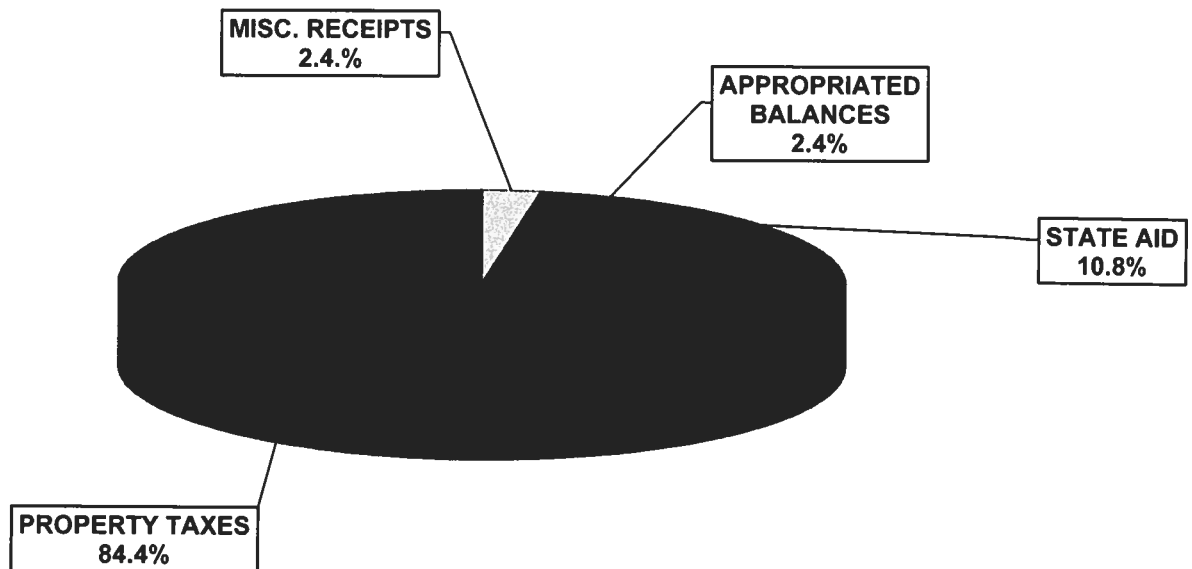
2021-2022



APPROPRIATIONS	2020-2021 ADOPTED BUDGET	2021-2022 ADOPTED BUDGET
GENERAL SUPPORT	\$4,643,750	\$4,820,931
INSTRUCTION	\$32,157,992	\$32,853,290
TRANSPORTATION	\$1,463,294	\$1,372,700
UNDISTRIBUTED	\$13,395,123	\$13,776,990
TOTAL APPROPRIATIONS	\$51,660,159	\$52,823,911

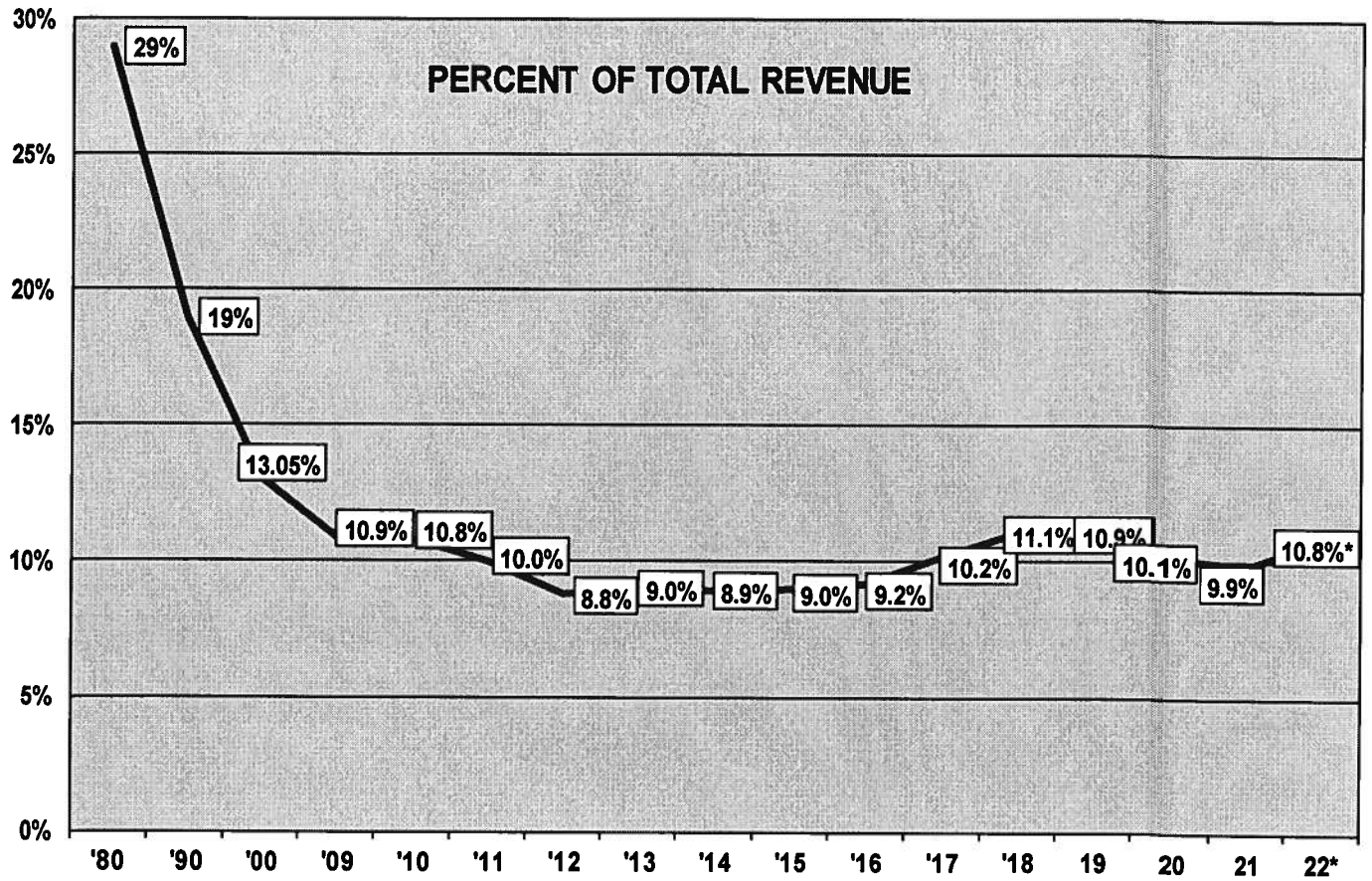
# PROPOSED REVENUE SOURCES

2021-2022



REVENUE	2020-2021 ADOPTED BUDGET	2021-2022 ADOPTED BUDGET
TOTAL STATE AID	\$4,433,075	\$5,708,311
MISC. RECEIPTS	\$1,190,000	\$1,275,000
APPROPRIATED BALANCES	\$2,180,000	\$1,284,843
PROPERTY TAXES	\$43,857,084	\$44,555,757
TOTAL APPROPRIATIONS	\$51,660,159	\$52,823,911

# STATE AID



YEAR ENDING JUNE 30

\* 21-22 is Projected



# HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT

## PRELIMINARY 2021/22 BUDGET

ADDITIONAL APPROPRIATIONS	ADOPTED BUDGET 2020/21	ADOPTED 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%
<b>TOTAL</b>	<b>\$51,660,159</b>	<b>\$52,823,911</b>	<b>\$1,163,752</b>	
<b>% BUDGET CHANGE</b>			<b>2.25%</b>	
REVENUES	ADOPTED BUDGET 2020/21	ADOPTED 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%
<b>Total Receipts</b>	<b>\$51,660,159</b>	<b>\$52,823,911</b>	<b>\$1,163,752</b>	<b>2.25%</b>
<b>% TAX LEVY CHANGE</b>			<b>1.59%</b>	
Assessed Valuation	\$2,050,664,459	\$2,054,452,140 *	\$3,787,681	
Tax Rate	\$21.38	\$21.69	\$0.31	
<b>Tax Rate Change</b>			<b>1.45%</b>	

\*Assessed valuation is subject to change.

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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
	<b>GENERAL SUPPORT</b>							
	<b><u>BOARD OF EDUCATION</u></b>							
1010.400	Contract Services							
	Conferences	\$1,500	\$1,500	\$1,500			\$0	0.00%
	Memberships	\$16,000	\$18,000	\$18,000			\$2,000	12.50%
	Other Contract services	\$2,500	\$2,500	\$2,500			\$0	0.00%
		<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	\$200	\$200	\$200	\$0	\$0	\$0	0.00%
1010.490	Services From BOCES/Policy/Board Docs	\$11,000	\$11,500	\$11,500	\$0	\$0	\$500	4.55%
1040.160	District Clerk	\$16,000	\$17,850	\$17,850			\$1,850	11.56%
1040.400	Contract Services	\$12,000	\$12,000	\$12,000			\$0	0.00%
	Voting Machines							
	<b>TOTAL BOARD OF EDUCATION</b>	<b>\$59,200</b>	<b>\$63,650</b>	<b>\$63,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,350</b>	<b>7.35%</b>
	<b><u>CENTRAL ADMINISTRATION</u></b>							
1240.150	Central Office Administration	\$248,000	\$252,960	\$252,960			\$4,960	2.00%
1240.160	Non-Instr. Salaries	\$107,000	\$110,333	\$110,333			\$3,333	3.11%
1240.400	Contract Services	\$8,000	\$8,000	\$8,000			\$0	0.00%
1240.450	Supplies	\$2,000	\$2,000	\$2,000			\$0	0.00%
	<b>TOTAL CHIEF SCHOOL ADMINISTRATOR</b>	<b>\$365,000</b>	<b>\$373,283</b>	<b>\$373,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,283</b>	<b>2.27%</b>

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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
<b>FINANCE</b>								
1310.160	Business Non-Instructional Salaries	\$534,000	\$550,385	\$550,385			\$16,385	3.07%
1310.400	Contract Services							
	Business Office	\$32,000	\$32,000	\$32,000			\$0	0.00%
	Third Party Administration (Omni & TSA)	\$6,000	\$6,500	\$6,500			\$500	8.33%
	Investigation	\$0	\$0	\$0			\$0	0.00%
		\$38,000	\$38,500	\$38,500	\$0	\$0	\$500	1.32%
1310.450	Supplies	\$3,500	\$3,500	\$3,500			\$0	0.00%
1310.490	Services from BOCES (GASB actuary)	\$7,000	\$7,000	\$7,000			\$0	0.00%
1320.160	Internal Claims Auditor	\$6,200	\$6,200	\$6,200			\$0	0.00%
1320.400	Auditing							
	External Auditor	\$35,000	\$35,000	\$35,000			\$0	0.00%
	Internal Auditor	\$29,000	\$29,000	\$29,000			\$0	0.00%
		\$64,000	\$64,000	\$64,000	\$0	\$0		
1325.160	Deputy Treasurer	\$7,000	\$7,332	\$7,332			\$332	4.74%
						\$0		
	<b>TOTAL FINANCE</b>	<b>\$659,700</b>	<b>\$676,917</b>	<b>\$676,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,217</b>	<b>2.61%</b>
<b>LEGAL</b>								
1420.400	Legal Representation	\$50,000	\$50,000	\$15,000	\$35,000		\$0	0.00%
	Litigation	\$115,000	\$115,000		\$115,000		\$0	0.00%
	<b>TOTAL LEGAL</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$15,000</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONNEL</b>								
1430.160	Personnel Non-Instructional Salaries	\$83,000	\$86,000		\$86,000		\$3,000	3.61%
1430.400	Personnel Contract Services	\$2,000	\$1,500		\$1,500		(\$500)	(25.00%)
1430.450	Supplies	\$1,000	\$1,000	\$1,000			\$0	0.00%
1430.490	Services from BOCES	\$37,000	\$37,000	\$9,250	\$27,750		\$0	0.00%
	<b>TOTAL PERSONNEL</b>	<b>\$123,000</b>	<b>\$128,500</b>	<b>\$10,250</b>	<b>\$116,250</b>	<b>\$0</b>	<b>\$2,500</b>	<b>2.03%</b>
<b>PUBLIC INFORMATION</b>								
1480.160	Public Information Salary	\$52,000	\$0	\$0			(\$52,000)	(100.00%)
1480.400	Contract Services-Newsletter	\$2,500	\$92,532	\$92,532			\$90,032	3601.28%
1480.450	Supplies	\$1,000	\$500	\$500			(\$500)	(50.00%)
	<b>TOTAL PUBLIC INFORMATION</b>	<b>\$55,500</b>	<b>\$93,032</b>	<b>\$93,032</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,532</b>	<b>67.63%</b>

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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
<b>OPERATIONS</b>								
1620.160	Non-Instr.Salaries	\$1,327,400	\$1,395,060			\$1,395,060	\$67,660	5.10%
	Overtime/Summer	\$200,000	\$205,000			\$205,000	\$5,000	2.50%
		<u>\$1,527,400</u>	<u>\$1,600,060</u>	\$0	\$0	<u>\$1,600,060</u>	<u>\$72,660</u>	<u>4.76%</u>
1620.200	Equipment	\$0	\$12,000			\$12,000	\$12,000	#N/A
1620.400	Contract Services							
	Construction Manager/Architect	\$10,000	\$15,000			\$15,000	\$5,000	50.00%
	Maintenance Contract	\$70,000	\$82,200			\$82,200	\$12,200	17.43%
	Fuel Oil/Gas	\$165,000	\$150,000			\$150,000	(\$15,000)	(9.09%)
	Electricity	\$240,000	\$210,000			\$210,000	(\$30,000)	(12.50%)
	Telephone	\$15,000	\$15,000			\$15,000	\$0	0.00%
	Water	\$60,000	\$75,000			\$75,000	\$15,000	25.00%
	Unscheduled Repairs	\$25,000	\$25,000			\$25,000	\$0	0.00%
		<u>\$585,000</u>	<u>\$572,200</u>	\$0	\$0	<u>\$572,200</u>	<u>(\$12,800)</u>	<u>(2.19%)</u>
1620.450	Supplies	\$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	\$65,000	\$65,000			\$65,000	\$0	0.00%
	Services	\$40,600	\$65,000			\$65,000	\$24,400	60.10%
		<u>\$105,600</u>	<u>\$130,000</u>	\$0	\$0	<u>\$130,000</u>	<u>\$24,400</u>	<u>23.11%</u>
<b>TOTAL OPERATIONS</b>		<b>\$2,377,350</b>	<b>\$2,449,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,449,260</b>	<b>\$71,910</b>	<b>3.02%</b>
<b>MAINTENANCE</b>								
1621.160	Non-Inst. Salaries	\$184,000	\$189,379			\$189,379	\$5,379	2.92%
	Overtime	\$22,000	\$22,000			\$22,000	\$0	0.00%
		<u>\$206,000</u>	<u>\$211,379</u>	\$0	\$0	<u>\$211,379</u>	<u>\$5,379</u>	<u>2.61%</u>
1621.200	Equipment	\$0	\$0			\$0	\$0	#N/A
1621.400	Contract Services							
	Grounds Upkeep	\$40,000	\$40,000			\$40,000	\$0	0.00%
	Repair District-Wide	\$25,000	\$24,000			\$24,000	(\$1,000)	(4.00%)
	Alarm System	\$15,000	\$12,500			\$12,500	(\$2,500)	(16.67%)
	Building Repairs	\$20,000	\$20,000			\$20,000	\$0	0.00%
	Boiler System	\$26,000	\$20,500			\$20,500	(\$5,500)	(21.15%)
		<u>\$126,000</u>	<u>\$117,000</u>	\$0	\$0	<u>\$117,000</u>	<u>(\$9,000)</u>	<u>(7.14%)</u>
<b>TOTAL MAINTENANCE</b>		<b>\$332,000</b>	<b>\$328,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328,379</b>	<b>(\$3,621)</b>	<b>(1.09%)</b>
<b>TOTAL MAINTENANCE &amp; OPERATIONS</b>		<b>\$2,709,350</b>	<b>\$2,777,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,777,639</b>	<b>\$68,289</b>	<b>2.52%</b>

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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
<b>SPECIAL ITEMS</b>								
1910.400	Insurance	\$197,000	\$207,000	\$207,000			\$10,000	5.08%
1950.400	Assessments: Greenburgh	\$35,000	\$32,000	\$32,000			(\$3,000)	(8.57%)
1950.405	Assessment: Dual Residency	\$40,000	\$35,000		\$35,000		(\$5,000)	(12.50%)
1964.400	Refund of Real Property Tax	\$0	\$0	\$0			\$0	0.00%
1981.490	BOCES Administrative Charges	\$235,000	\$272,000	\$272,000			\$37,000	15.74%
<b>TOTAL SPECIAL ITEMS</b>		<b>\$507,000</b>	<b>\$548,000</b>	<b>\$511,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$38,000</b>	<b>7.68%</b>
<b>TOTAL GENERAL SUPPORT</b>		<b>\$4,843,750</b>	<b>\$4,820,931</b>	<b>\$1,743,042</b>	<b>\$300,250</b>	<b>\$2,777,639</b>	<b>\$177,181</b>	<b>3.82%</b>

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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
<b><u>CURRICULUM DEVELOPMENT</u></b>								
2010.150	Assistant Superintendent of Curriculum, Instruction	\$187,500	\$191,250	\$191,250			\$3,750	2.00%
2010.160	Non-Instructional Salary	\$47,500	\$60,107	\$60,107			\$12,607	26.54%
2010.400	Assistant Superintendent of CI -Contractual	\$8,500	\$8,500	\$8,500			\$0	0.00%
2010.450	Assistant Superintendent of CI -Supplies	\$5,000	\$5,000	\$5,000			\$0	0.00%
<b>TOTAL CURRICULUM DEVELOPMENT</b>		<b>\$248,500</b>	<b>\$264,857</b>	<b>\$264,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,357</b>	<b>6.58%</b>
<b><u>SUPERVISION</u></b>								
2020.150	Professional	\$1,004,291	\$1,005,132	\$1,005,132			\$841	0.08%
2020.160	Non-Instructional Salaries	\$350,000	\$386,186	\$386,186			\$36,186	10.34%
2020.160	Clerical subs/nurse subs/TA Subs	\$30,000	\$27,000	\$27,000			(\$3,000)	(10.00%)
	Total - Non Instructional	\$380,000	\$413,186	\$413,186	\$0	\$0	\$33,186	8.73%
2020.400	Contract Services							
	Elementary	\$2,500	\$2,500	\$2,500			\$0	0.00%
	Middle School	\$6,000	\$6,000	\$6,000			\$0	0.00%
	High School	\$8,000	\$8,000	\$8,000			\$0	0.00%
		\$16,500	\$16,500	\$16,500	\$0	\$0	\$0	0.00%
2020.450	Supplies							
	Elementary	\$10,000	\$10,000	\$10,000			\$0	0.00%
	Middle School	\$1,800	\$1,800	\$1,800			\$0	0.00%
	High School	\$9,000	\$9,000	\$9,000			\$0	0.00%
		\$20,800	\$20,800	\$20,800	\$0	\$0	\$0	0.00%
<b>TOTAL SUPERVISION</b>		<b>\$1,421,591</b>	<b>\$1,466,618</b>	<b>\$1,466,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,027</b>	<b>2.39%</b>

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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
	<b>TEACHING</b>							
2110.120	K-6 Instructional Salaries	\$6,439,512	\$6,630,793		\$6,630,793		\$191,281	2.97%
2110.130	7-12 Instructional Salaries/Chairperson	\$8,267,794	\$8,345,259		\$8,345,259		\$77,465	0.94%
2110.140	Substitutes	\$180,000	\$195,000		\$195,000		\$15,000	8.33%
2110.141	Leave Replacements	\$200,000	\$200,000		\$200,000		\$0	0.00%
2110.150	Curriculum Development	\$40,000	\$40,000		\$40,000		\$0	0.00%
2110.151	Staff Development	\$35,000	\$30,000		\$30,000		(\$5,000)	(14.29%)
2110.152	Summer services	\$125,000	\$0		\$0		(\$125,000)	(100.00%)
2110.160	Non-Instructional Salaries	\$480,000	\$469,506		\$469,506		(\$10,494)	(2.19%)
2110.200	Equipment- Furniture	\$20,000	\$50,000		\$50,000		\$30,000	150.00%
	Equipment-Elementary	\$0	\$0		\$0		\$0	#N/A
	Equipment-Middle School	\$0	\$0		\$0		\$0	0.00%
	Equipment-High School	\$0	\$0		\$0		\$0	#N/A
		\$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		\$0	0.00%
	Translating	\$15,000	\$10,000		\$10,000		(\$5,000)	(33.33%)
	Cafeteria Service	\$0	\$0		\$0		\$0	0.00%
	Elementary	\$9,000	\$9,000		\$9,000		\$0	0.00%
	Middle School Departments	\$10,313	\$22,113		\$22,113		\$11,800	114.42%
	High School							
	Departments	\$24,650	\$24,650		\$24,650		\$0	0.00%
	Graduation	\$16,000	\$16,000		\$16,000		\$0	0.00%
	Handbook	\$3,500	\$3,500		\$3,500		\$0	0.00%
	Mentoring	\$2,600	\$2,600		\$2,600		\$0	0.00%
	Tristate Consortium	\$12,000	\$12,000		\$12,000		\$0	0.00%
	Sup't Conference Days	\$3,000	\$5,000		\$5,000		\$2,000	66.67%
	Staff Development/Conferences	\$30,000	\$37,000		\$37,000		\$7,000	23.33%
	Arts in Education	\$6,500	\$6,500		\$6,500		\$0	0.00%
	Westchester Teacher Center	\$17,000	\$17,000		\$17,000		\$0	0.00%
	Outside Education Evaluator	\$12,000	\$5,000		\$5,000		(\$7,000)	(58.33%)
	Cultural Arts Program	\$5,000	\$5,000		\$5,000		\$0	0.00%
	Annual Cost Copiers	\$165,000	\$180,000		\$180,000		\$15,000	9.09%
	District Mailing	\$15,000	\$10,000		\$10,000		(\$5,000)	(33.33%)
	Equipment (Printing/Mailing)	\$7,000	\$7,000		\$7,000		\$0	0.00%
	School Security	\$260,000	\$270,000		\$270,000		\$10,000	3.85%
		\$638,563	\$667,363	\$0	\$667,363	\$0	\$28,800	4.51%
2110.450	Supplies							
	Paper- District Copiers-supplies	\$45,000	\$30,000		\$30,000		(\$15,000)	(33.33%)
	Elementary	\$59,900	\$59,900		\$59,900		\$0	0.00%
	Middle School	\$38,875	\$52,671		\$52,671		\$13,796	35.49%
	High School	\$58,620	\$58,620		\$58,620		\$0	0.00%
		\$202,395	\$201,191	\$0	\$201,191	\$0	(\$1,204)	(0.59%)

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

<b>FUNCTION</b>	<b>CATEGORY</b>	<b>2020-21 ADOPTED BUDGET</b>	<b>2021-22 ADOPTED BUDGET</b>	<b>ADMIN 2021-22</b>	<b>ED PROGRAM 2021-22</b>	<b>CAPITAL 2021-22</b>	<b>DOLLAR INCREASE</b>	<b>% INC.</b>
2110.480	Textbooks							
	Elementary	\$31,000	\$38,000		\$38,000		\$7,000	22.58%
	Middle School	\$16,208	\$60,952		\$60,952		\$44,744	276.06%
	High School	\$23,681	\$27,781		\$27,781		\$4,100	17.31%
	Non-Public	\$15,000	\$12,000		\$12,000		(\$3,000)	(20.00%)
		<u>\$85,889</u>	<u>\$138,733</u>	\$0	<u>\$138,733</u>	\$0	<u>\$52,844</u>	<u>61.53%</u>
2110.490	BOCES							
	ELA Professional Development	\$48,000	\$35,000		\$35,000		(\$13,000)	(27.08%)
	Arts in Education	\$0	\$0		\$0		\$0	0.00%
	BOCES Staff Development	\$50,000	\$97,400		\$97,400		\$47,400	94.80%
	Residency Investigation - Services	\$10,000	\$5,000		\$5,000		(\$5,000)	(50.00%)
	Information and Administrative Mgt. Services	\$100,000	\$100,000		\$100,000		\$0	0.00%
		<u>\$208,000</u>	<u>\$237,400</u>	\$0	<u>\$237,400</u>	\$0	<u>\$29,400</u>	<u>14.13%</u>
<b>TOTAL TEACHING</b>		<b>\$18,922,163</b>	<b>\$17,205,245</b>	<b>\$0</b>	<b>\$17,205,245</b>	<b>\$0</b>	<b>\$283,082</b>	<b>1.67%</b>



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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
<b>SPECIAL EDUCATION</b>								
2250.150	Instructional Salaries	\$4,189,333	\$4,243,390		\$4,243,390		\$54,057	1.29%
2250.150	Instructional Salary- Teaching Assistants	\$498,405	\$657,178		\$657,178		\$158,773	31.86%
2250.160	Non-Instructional Salary	\$839,600	\$729,135		\$729,135		(\$110,465)	(13.16%)
2250.200	Equipment	\$15,000	\$15,000		\$15,000		\$0	0.00%
2250.400	Contract Services District (includes District based related services)	\$610,000	\$662,796		\$662,796		\$52,796	8.66%
		\$610,000	\$662,796	\$0	\$662,796	\$0	\$52,796	8.66%
2250.450	Supplies Special Education	\$25,000	\$28,050		\$28,050		\$3,050	12.20%
		\$25,000	\$28,050	\$0	\$28,050	\$0	\$3,050	12.20%
2250.470	Tuition and Related Services	\$1,505,312	\$1,558,000		\$1,558,000		\$52,688	3.50%
	County Maintenance				\$0		\$0	0.00%
	Homebound Tutoring	\$20,000	\$15,000		\$15,000		(\$5,000)	(25.00%)
	Settlements	\$250,000	\$350,000		\$350,000		\$100,000	40.00%
		\$1,775,312	\$1,923,000	\$0	\$1,923,000	\$0	\$147,688	8.32%
2250.480	Textbooks	\$6,500	\$0		\$0		(\$6,500)	(100.00%)
		\$6,500	\$0	\$0	\$0	\$0	(\$6,500)	(100.00%)
2250.490	BOCES Tuition & Related Services	\$252,457	\$120,000		\$120,000		(\$132,457)	(52.47%)
	Career Technical	\$145,000	\$80,000		\$80,000		(\$65,000)	(44.83%)
		\$397,457	\$200,000	\$0	\$200,000	\$0	(\$197,457)	(49.68%)
<b>TOTAL SPECIAL EDUCATION</b>		<b>\$8,356,607</b>	<b>\$8,458,549</b>	<b>\$0</b>	<b>\$8,458,549</b>	<b>\$0</b>	<b>\$101,942</b>	<b>1.22%</b>

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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR I NCREASE	% I NC.
<b>INSTRUCTIONAL MEDIA</b>								
2610.150	Instructional Salaries	\$221,450	\$238,863		\$238,863		\$17,413	7.86%
2610.160	Non-Instructional Salaries	\$101,000	\$76,976		\$76,976		(\$24,024)	(23.79%)
2610.200	Equipment							
	Elementary AV				\$0		\$0	#N/A
	Middle School AV	\$0	\$0		\$0		\$0	#N/A
	High School AV	\$0	\$0		\$0		\$0	#N/A
		\$0	\$0	\$0	\$0	\$0	\$0	#N/A
2610.400	Contract Services							
	Elementary AV				\$0		\$0	#N/A
	Middle School AV	\$500	\$500		\$500		\$0	0.00%
	High School AV	\$750	\$750		\$750		\$0	0.00%
	Middle School Library	\$2,000	\$2,000		\$2,000		\$0	0.00%
	High School Library	\$3,500	\$3,500		\$3,500		\$0	0.00%
		\$6,750	\$6,750	\$0	\$6,750	\$0	\$0	0.00%
2610.450	Supplies							
	Elementary AV	\$1,500	\$1,500		\$1,500		\$0	0.00%
	Middle School AV	\$2,030	\$2,030		\$2,030		\$0	0.00%
	High School AV	\$3,500	\$3,500		\$3,500		\$0	0.00%
	Elementary Library	\$500	\$500		\$500		\$0	0.00%
	Middle School Library	\$1,200	\$1,200		\$1,200		\$0	0.00%
	High School Library	\$375	\$375		\$375		\$0	0.00%
		\$9,105	\$9,105	\$0	\$9,105	\$0	\$0	0.00%
2610.460	Books - Library Program	\$33,125	\$34,068		\$34,068		\$943	2.85%
<b>TOTAL INSTRUCTIONAL MEDIA</b>		<b>\$371,450</b>	<b>\$365,762</b>	<b>\$0</b>	<b>\$365,762</b>	<b>\$0</b>	<b>(\$5,688)</b>	<b>(1.53%)</b>

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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
	<b>TECHNOLOGY</b>							
	<b>INSTRUCTIONAL TECHNOLOGY</b>							
2630.160	Non-Instructional Salaries	\$146,000	\$142,816		\$142,816		(\$3,184)	(2.18%)
2630.400	Contract Services	\$35,000	\$50,000		\$50,000		\$15,000	42.86%
2630.450	Supplies	\$20,000	\$20,000		\$20,000		\$0	0.00%
2630.460	Software Supplies	\$55,000	\$45,000		\$45,000		(\$10,000)	(18.18%)
2630.490	Computer Repairs	\$5,000	\$5,000		\$5,000		\$0	0.00%
2630.490	BOCES Local Area Network							
	LAN Support-Managed IT	\$405,000	\$415,000		\$415,000		\$10,000	2.47%
	Internet/Filter	\$50,000	\$50,000		\$50,000		\$0	0.00%
	Maintenance/Software Licenses/Warranties	\$48,000	\$45,000		\$45,000		(\$3,000)	(6.25%)
	Remote Backup	\$38,000	\$40,000		\$40,000		\$2,000	5.26%
	Website Maintenance	\$7,200	\$20,000		\$20,000		\$12,800	177.78%
	Online Database/Library/Software	\$47,000	\$95,000		\$95,000		\$48,000	102.13%
		\$595,200	\$665,000		\$665,000	\$0	\$69,800	11.73%
2630.490	Emerging Technology	\$0	\$0		\$0		\$0	0.00%
2630.490	BOCES Equipment Lease	\$260,000	\$310,000		\$310,000		\$50,000	19.23%
	<b>INSTRUCTIONAL TECHNOLOGY</b>	<b>\$1,118,200</b>	<b>\$1,237,816</b>	<b>\$0</b>	<b>\$1,237,816</b>	<b>\$0</b>	<b>\$121,616</b>	<b>10.90%</b>
	<b>STUDENT SUPPORT SYSTEM</b>							
	<b>ADMINISTRATIVE TECHNOLOGY</b>							
2630.400	Eschool/IEP/Test Scoring	\$103,000	\$107,000		\$107,000		\$4,000	3.88%
	<b>STUDENT SUPPORT SYSTEM</b>							
	<b>ADMINISTRATIVE TECHNOLOGY</b>	<b>\$103,000</b>	<b>\$107,000</b>		<b>\$107,000</b>		<b>\$4,000</b>	<b>3.88%</b>
	<b>TOTAL TECHNOLOGY</b>	<b>\$1,219,200</b>	<b>\$1,344,816</b>	<b>\$0</b>	<b>\$1,344,816</b>	<b>\$0</b>	<b>\$126,616</b>	<b>10.30%</b>

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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR I NCREASE	% INC.
<b>PUPIL SERVICES - SCHOOL COUNSELING</b>								
2810.150	Instructional Salaries	\$1,067,695	\$1,101,292		\$1,101,292		\$33,597	3.15%
	Summer Work	\$45,000	\$46,500		\$46,500		\$1,500	3.33%
	Total Instructional Salaries	\$1,112,695	\$1,147,792	\$0	\$1,147,792	\$0	\$35,097	3.15%
2810.160	Non-Instructional Salaries	\$55,000	\$82,294		\$82,294		\$27,294	49.63%
2810.400	Contract Services							
	Elementary School	\$500	\$500		\$500		\$0	0.00%
	Middle School	\$1,125	\$1,125		\$1,125		\$0	0.00%
	High School	\$5,500	\$5,500		\$5,500		\$0	0.00%
		\$7,125	\$7,125	\$0	\$7,125	\$0	\$0	0.00%
2810.450	Supplies							
	Social Worker	\$500	\$500		\$500		\$0	0.00%
	Elementary School	\$675	\$675		\$675		\$0	0.00%
	Middle School	\$1,125	\$1,125		\$1,125		\$0	0.00%
	High School	\$2,500	\$2,500		\$2,500		\$0	0.00%
	Total Supplies	\$4,800	\$4,800	\$0	\$4,800	\$0	\$0	0.00%
2810.470	Homebound Instruction	\$15,000	\$15,000		\$15,000		\$0	0.00%
2810.490	BOCES/Naviance	\$4,500	\$4,500		\$4,500		\$0	0.00%
2280.490	Occupational Education	\$40,000	\$40,000		\$40,000		\$0	0.00%
<b>TOTAL PUPIL SERVICES - GUIDANCE</b>		<b>\$1,239,120</b>	<b>\$1,301,511</b>	<b>\$0</b>	<b>\$1,301,511</b>	<b>\$0</b>	<b>\$82,391</b>	<b>6.64%</b>

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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
<b><u>PUPIL SERVICES - HEALTH</u></b>								
2815.160	Salaries							
	Nurses	\$308,000	\$352,363		\$352,363		\$44,363	14.40%
	Summer Work	\$8,500	\$9,000		\$9,000		\$500	5.88%
	Additional part time nurse coverage for COVID	\$15,000	\$15,000		\$15,000		\$0	0.00%
	Doctor	\$26,000	\$26,000		\$26,000		\$0	0.00%
2815.400	Health Services						\$0	0.00%
	Other Districts	\$65,000	\$45,000		\$45,000		(\$20,000)	(30.77%)
	Sub Nurses/Contract	\$10,000	\$10,000		\$10,000		\$0	0.00%
		\$75,000	\$55,000		\$55,000		(\$20,000)	(26.67%)
2815.450	Supplies	\$10,000	\$11,000		\$11,000		\$1,000	10.00%
<b>TOTAL PUPIL SERVICES - HEALTH</b>		<b>\$442,800</b>	<b>\$488,363</b>	<b>\$0</b>	<b>\$488,363</b>	<b>\$0</b>	<b>\$25,863</b>	<b>5.84%</b>
<b><u>PUPIL SERVICES - PSYCHOLOGIST</u></b>								
2820.150	Instructional Salaries	\$654,857	\$683,844		\$683,844		\$28,987	4.43%
	Summer Work	\$6,000	\$6,000		\$6,000		\$0	0.00%
	Total Instructional Salaries	\$660,857	\$689,844	\$0	\$689,844	\$0	\$28,987	4.39%
2820.400	Contract Services							
	Middle School	\$375	\$375		\$375		\$0	0.00%
	High School	\$0	\$0		\$0		\$0	0.00%
		\$375	\$375	\$0	\$375	\$0	\$0	0.00%
2820.450	Supplies							
	District	\$0	\$9,767		\$9,767		\$9,767	0.00%
	Middle School	\$1,425	\$0		\$0		(\$1,425)	(100.00%)
	High School	\$1,500	\$0		\$0		(\$1,500)	(100.00%)
		\$2,925	\$9,767	\$0	\$9,767	\$0	\$6,842	233.91%
<b>TOTAL PUPIL SERVICES - PSYCHOLOGIST</b>		<b>\$664,157</b>	<b>\$699,986</b>	<b>\$0</b>	<b>\$699,986</b>	<b>\$0</b>	<b>\$35,829</b>	<b>5.39%</b>

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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
<b>CO-CURRICULAR ACTIVITIES</b>								
2850.150	Co-Curricular Salaries	\$373,005	\$368,000		\$368,000		(\$5,005)	(1.34%)
2850.400	Contract Services	\$30,000	\$25,000		\$25,000		(\$5,000)	(16.67%)
	Hillside Theater	\$500	\$500		\$500		\$0	0.00%
	Middle School	\$7,000	\$13,095		\$13,095		\$6,095	87.07%
	Middle School Theater	\$3,375	\$4,546		\$4,546		\$1,171	34.70%
	High School	\$14,500	\$14,500		\$14,500		\$0	0.00%
	High School Theater	\$10,000	\$13,000		\$13,000		\$3,000	30.00%
	Community Service	\$5,000	\$4,000		\$4,000		(\$1,000)	(20.00%)
		\$70,375	\$74,641	\$0	\$74,641	\$0	\$4,266	6.06%
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>		<b>\$443,380</b>	<b>\$442,841</b>	<b>\$0</b>	<b>\$442,841</b>	<b>\$0</b>	<b>(\$739)</b>	<b>(0.17%)</b>
<b>INTERSCHOLASTIC ATHLETICS</b>								
2855.150	Salaries							
	Athletic Director	\$153,000	\$188,203		\$188,203		\$35,203	23.01%
	Coaching	\$336,213	\$338,000		\$338,000		\$1,787	0.53%
	Intramurals	\$16,830	\$18,000		\$18,000		\$1,170	6.95%
	Timers, Security	\$20,894	\$20,894		\$20,894		\$0	0.00%
		\$526,937	\$565,097	\$0	\$565,097	\$0	\$38,160	7.24%
2855.160	Non-Instructional Salary	\$63,000	\$66,220		\$66,220		\$3,220	5.11%
2855.200	Equipment MS/HS	\$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	\$19,000	\$18,000		\$18,000		(\$1,000)	(5.26%)
	Fees	\$9,500	\$9,500		\$9,500		\$0	0.00%
	Dues	\$4,250	\$4,625		\$4,625		\$375	8.82%
	Officials	\$6,000	\$6,000		\$6,000		\$0	0.00%
	Sports Trainer	\$40,000	\$25,000		\$25,000		(\$15,000)	(37.50%)
	Quad Village-Merged Sports	\$25,000	\$25,000		\$25,000		\$0	0.00%
		\$106,750	\$91,125	\$0	\$91,125	\$0	(\$15,625)	(14.64%)
2855.450	Supplies	\$46,000	\$46,000		\$46,000		\$0	0.00%
2855.490	BOCES Interscholastic Services	\$72,767	\$68,000		\$68,000		(\$4,767)	(6.55%)
<b>TOTAL INTERSCHOLASTIC ATHLETICS</b>		<b>\$828,354</b>	<b>\$845,842</b>	<b>\$0</b>	<b>\$845,842</b>	<b>\$0</b>	<b>\$16,588</b>	<b>2.00%</b>
<b>TOTAL INSTRUCTION</b>		<b>\$32,167,992</b>	<b>\$32,953,290</b>	<b>\$1,720,476</b>	<b>\$31,132,816</b>	<b>\$0</b>	<b>\$686,298</b>	<b>2.16%</b>

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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
<b>TRANSPORTATION</b>								
5510.160	In-District Salary	\$23,000	\$24,000		\$24,000		\$1,000	4.35%
5510.160	In-District Salary- Bus Aides	\$29,200	\$28,700		\$28,700		(\$500)	(1.71%)
5540.400	Out of District Consortium	\$1,006,000	\$900,000		\$900,000		(\$106,000)	(10.54%)
5540.400	In-District Contract	\$276,094	\$300,000		\$300,000		\$23,906	8.66%
5540.400	Sports	\$129,000	\$120,000		\$120,000		(\$9,000)	(6.98%)
<b>TOTAL TRANSPORTATION</b>		<b>\$1,463,294</b>	<b>\$1,372,700</b>	<b>\$0</b>	<b>\$1,372,700</b>	<b>\$0</b>	<b>(\$90,594)</b>	<b>(6.19%)</b>

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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
	<b>UNDISTRIBUTED EXPENSES</b>							
	<b>EMPLOYEE BENEFITS</b>							
9010.800	Non-Teacher Retirement	\$700,000	\$773,240	\$185,578	\$355,690	\$231,972	\$73,240	10.46%
9020.800	Teacher Retirement	\$2,399,980	\$2,559,780	\$179,185	\$2,380,595		\$159,800	6.66%
9030.800	Social Security	\$2,170,005	\$2,193,470	\$219,347	\$1,842,515	\$131,608	\$23,465	1.08%
9040.800	Workers' Compensation	\$190,000	\$210,000		\$210,000		\$20,000	10.53%
9045.800	Life Insurance	\$10,000	\$10,000		\$10,000		\$0	0.00%
9050.800	Unemployment Insurance	\$10,000	\$20,000		\$20,000		\$10,000	100.00%
9060.150	Health Insurance Waiver - Instructional	\$195,000	\$195,000		\$195,000		\$0	0.00%
9060.160	Health Insurance Waiver-Non-Instructional	\$160,735	\$165,000	\$18,150	\$135,300	\$11,550	\$4,265	2.65%
9060.800	Health Insurance	\$6,214,528	\$6,270,530	\$689,758	\$5,141,835	\$438,937	\$56,002	0.90%
9070.800	CSEA Welfare Fund	\$92,000	\$98,570	\$18,910	\$50,839	\$28,821	\$6,570	7.14%
9070.800	HTA Welfare Fund	\$314,765	\$326,540	\$22,858	\$303,682		\$11,775	3.74%
9089.490	Employee Assistance Program	\$6,500	\$6,500		\$6,500		\$0	0.00%
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>\$12,483,813</b>	<b>\$12,928,830</b>	<b>\$1,333,788</b>	<b>\$10,881,958</b>	<b>\$842,888</b>	<b>\$365,117</b>	<b>2.93%</b>



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

FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 ADOPTED BUDGET	ADMIN 2021-22	ED PROGRAM 2021-22	CAPITAL 2021-22	DOLLAR INCREASE	% INC.
<b><u>DEBT SERVICE</u></b>								
9711.600	Principal - (BOND) - Capital Improvement 2014	\$510,000	\$515,000			\$515,000	\$5,000	0.98%
9711.700	Interest - (BOND) - Capital Improvement 2014	\$130,388	\$120,138			\$120,138	(\$10,250)	(7.86%)
9731.700	Interest - Bond Anticipation Note	\$0	\$27,000			\$27,000	\$27,000	#N/A
9785.600	Principal - Installment Purchase Debt	\$122,887	\$127,036			\$127,036	\$4,149	3.38%
9785.700	Interest - Installment Purchase Debt	\$28,335	\$24,186			\$24,186	(\$4,149)	(14.64%)
<b>TOTAL DEBT SERVICE</b>		<b>\$761,610</b>	<b>\$813,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$813,360</b>	<b>\$21,750</b>	<b>2.78%</b>
<b><u>INTERFUND TRANSFERS</u></b>								
9950.000	Capital Fund - Regular	\$100,000	\$100,000			\$100,000	\$0	0.00%
	Capital Reserve Fund	\$0	\$0			\$0	\$0	0.00%
	Special Aid Fund	\$40,000	\$35,000		\$35,000		(\$5,000)	(12.50%)
<b>TOTAL INTERFUND TRANSFER</b>		<b>\$140,000</b>	<b>\$135,000</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$100,000</b>	<b>(\$5,000)</b>	<b>(3.57%)</b>
<b>TOTAL UNDISTRIBUTED</b>		<b>\$13,396,123</b>	<b>\$13,776,980</b>	<b>\$1,333,786</b>	<b>\$10,888,968</b>	<b>\$1,786,248</b>	<b>\$381,867</b>	<b>2.88%</b>
<b>TOTAL GENERAL FUND BUDGET</b>		<b>\$61,660,169</b>	<b>\$62,823,911</b>	<b>\$4,797,303</b>	<b>\$43,482,721</b>	<b>\$4,633,887</b>	<b>\$1,163,762</b>	<b>2.28%</b>

# REVENUE SUMMARY

REVENUE	2020-2021 ADOPTED BUDGET	2021-2022 ADOPTED BUDGET
Other Charges - Custodial Fees	\$50,000	\$25,000
Day School Tuition	\$120,000	\$130,000
Tuition Other Districts	\$300,000	\$300,000
Interest on Deposits & Investments	\$30,000	\$30,000
Admissions From Individuals-Theater	\$20,000	\$20,000
Borderline Properties	\$70,000	\$70,000
Unclassified Revenues	\$100,000	\$100,000
Sales Tax	\$500,000	\$600,000
State Aid - Foundation and Other	\$3,076,203	\$4,226,561
- Building	\$396,872	\$426,750
- BOCES	\$820,000	\$915,000
- Textbooks	\$140,000	\$140,000
State Aid -Total	<u>\$4,433,075</u>	<u>\$5,708,311</u>
 TOTAL REVENUE OTHER THAN REAL PROPERTY	 \$5,623,075	 \$6,983,311
 APPROPRIATED FUND BALANCE	 \$1,680,000	 \$534,843
RETIREMENT RESERVE	\$500,000	\$650,000
RESERVE FOR TAX CERTIORARI	\$0	\$100,000
 AMOUNT TO BE RAISED BY PROPERTY TAXES	 <u>\$43,857,084</u>	 <u>\$44,555,757</u>
 TOTAL REVENUE	 \$51,660,159	 \$52,823,911

**2021-22 Property Tax Report Card**

**Hastings on Hudson Union Free School District**

	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	51,680,159	52,823,911	2.25%
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	43,857,084	44,555,757	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A + B + C - D)	43,857,084	44,555,757	1.59%
F. Permissible Exclusions to the School Tax Levy Limit	429,726	430,865	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	43,478,816	44,124,892	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	43,427,358	44,124,892	
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	51,458	0	
Public School Enrollment	1,588	1,657	4.35%
Consumer Price Index		1.23%	

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	5,376,887	4,490,277
Assigned Appropriated Fund Balance	1,450,000	800,000
Adjusted Unrestricted Fund Balance	2,065,000	2,100,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	3.98%

**Schedule of Reserve Funds**

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-2022 School Year
Capital	Reserve For Capital	To pay the cost of any object or purpose for which bonds may be issued.	627,371	627,371	Capital Building Projects
Repair	Reserve For Repairs	To pay the cost of repairs to capital improvements or equipment.			
Workers' Compensation		To pay for Workers Compensation and benefits.			
Unemployment Insurance	Unemployment Insurance Payment Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	50,000	150,000	To pay unemployment Insurance
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	Reserve For Debt	To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.	20,440	20,440	None
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss		To establish and maintain a program of reserves to cover property loss.			
Liability	Liability Reserve Fund	To establish and maintain a program of reserves to cover liability claims incurred.	85,182	600,000	To pay liability claims
Tax Certiorari	Reserve For Tax Certiorari	To establish a reserve fund for tax certiorari settlements	1,395,911	1,295,000	To pay Tax Certiorari Judgments.
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
Employee Benefit Accrued Liability	Reserve For Employee Benefit Accrued Liability	For the payment of accrued 'employee benefits' due to employees upon termination of service.	455,378	510,000	Vacation payout for employees terminating service.
Retirement Contribution	Reserve For Retirement System Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System	1,480,663	1,550,000	To pay ERS liabilities.
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Other Reserve	Reserve For Retirement System Contribution-TRS	To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)	301,610	301,610	To pay TRS Liabilities.

## School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021- 2022 School Year *										
Total Budgeted Amount, Not Including Separate Propositions	\$ 51,660,159	\$52,823,911	\$52,125,238										
Increase/Decrease for the 2021-22 School Year		\$1,163,752	\$465,079										
Percentage Increase/Decrease in Proposed Budget		2.25 %	0.90%										
Change in the Consumer Price Index		1.23%											
A. Proposed Levy to Support the Total Budgeted Amount	\$43,857,084	\$44,555,757											
B. Levy to Support Library Debt, if Applicable													
C. Levy for Non-Excludable Propositions, if Applicable **													
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy													
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$43,857,084	\$44,555,757	\$43,857,084										
F. Total Permissible Exclusions	\$429,726	\$430,865											
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$43,478,816	\$44,124,892											
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	43,427,358	\$44,124,892											
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$51,458	\$0											
Administrative Component	\$4,595,703	\$4,797,303	\$4,724,303										
Program Component	\$42,650,128	\$43,492,721	\$42,867,048										
Capital Component	\$4,414,328	\$4,533,887	\$4,533,887										
<p>* Provide a statement of assumptions made in projecting a contingency budget for the 2021-22 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.</p> <ul style="list-style-type: none"> <li>• <b>Reductions in administrative expenditures, program expenditures, equipment, and overtime.</b></li> </ul>													
<p>** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Description</th> <th style="text-align: left;">Amount</th> </tr> </thead> <tbody> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> </tbody> </table>		Description	Amount									
Description	Amount												

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: [emscmqts@nysed.gov](mailto:emscmqts@nysed.gov)

Under the Budget Proposed for the 2021-22 School Year
--

Estimated Basic STAR Exemption Savings <sup>1</sup>	\$1,708
---	---------

The annual budget vote for the fiscal year 2021-22 by the qualified voters of the Hastings on Hudson school district, Westchester County, New York, will be held at Hastings High School in said district on Tuesday, May 18, 2021 between the hours of 7:00am and 9:00pm, prevailing time in the Hastings High School Cochran Gym, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

## COMPENSATION DISCLOSURES

Chapter 474 of the Laws of 1996 requires the disclosure of the salaries, employee benefits and other forms of remuneration for superintendent of school (Type 1) as well as a deputy, assistant or associate superintendents (Type 2) and just the salaries of any other certified school administrators or supervisors (Type 3) who are scheduled to be paid at or above \$143,000.00 for 2021-2022.

<u>Position</u>	<u>Compensation</u>	
Superintendent	Contract Salary	\$250,920
	Employee Benefit	
	Annuity	\$0
	Health Insurance	\$21,587
	Dental/Vision/Life/Dis	\$4,600
	Social Security	\$12,492
	Teachers' Retirement Sys	<u>\$23,913</u>
	Total Benefits	\$62,592
Assistant Superintendent Curriculum & Instruction	Contract Salary	\$191,250
	Employee Benefit	
	Health Insurance	\$10,418
	Tuition Reimbursement	\$4,500
	Welfare Fund/Life	\$2,600
	Social Security	\$11,627
	Teachers' Retirement Sys	<u>\$18,226</u>
	Total Benefits	\$47,371
High School Principal	Contract Salary	\$218,593
High School Assistant Principal	Contract Salary	\$182,728
Middle School Principal	Contract Salary	\$156,356
Elementary School Principal	Contract Salary	\$168,430
Director of Special Education	Contract Salary	\$208,918
Director of Guidance	Contract Salary	\$165,508
Director of Facilities	Contract Salary	\$148,512
District Treasurer	Contract Salary	\$174,010
Athletic Director	Contract Salary	\$184,189

NOTE: The above figures are the Administrators' compensation for 2020-2021.  
Salaries for the 2021-2022 will be based upon year-end evaluations.



**NYS BOARD OF REAL PROPERTY SERVICES  
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

RP-495 (9/08)

Date: 09/15/2020

Taxing Jurisdiction: 5526

Fiscal Year Beginning: 2020

School District: 552604 HASTINGS

Total equalized value in taxing jurisdiction: 2,411,170,100

Equalization Rate: 100

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	New York State	RPTL 404(1)	3	1,219,700	0.05%
13100	County	RPTL 406(1)	1	5,591,900	0.23%
13230	CO O/S LMT		2	799,600	0.03%
13500	Town	RPTL 406(1)	6	2,253,900	0.09%
13570	TWN O/S LMT	RPTL 404(1)	1	1,900	0.00%
13650	Village	RPTL 406(1)	41	36,181,300	1.50%
13730	VG O/S LMT		10	8,658,900	0.36%
13800	School	RPTL 408	9	126,944,400	5.26%
18020	Industrial Development Agency	RPTL 412-a	1	1,190,400	0.05%
21600	Parsonage	RPTL 462	4	2,856,000	0.12%
25110	Church - Religious	RPTL 420-a	9	22,625,260	0.94%
25120	Educational	RPTL 420-a	4	9,731,200	0.40%
25130	Charity	RPTL 420-a	10	54,521,100	2.26%
25230	Moral / Mental Improvement	RPTL 420-a	2	1,763,000	0.07%
25300	Community Library Society	RPTL 420-b	5	9,231,300	0.38%
26100	Amercian Legion, VFW, DAR	RPTL 452	2	1,135,000	0.05%
26400	VOL FIRE-AMB DIST PROP	RPTL 464(2)	3	1,198,400	0.05%
27200	R.R. Sport	RPTL 489-d&dd	7	27,045,300	1.12%
27350	Cemetery	RPTL 446	9	31,953,300	1.33%
41124	VETERAN-NON COMBAT	RPTL 458-A	79	1,008,000	0.04%
41134	VETERAN-COMBAT	RPTL 458-A	53	1,080,000	0.04%
41140	DISABLED VETERAN	RPTL 458-A	5	64,696	0.00%
41144	DISABLED VETERAN	RPTL 458-A	14	560,000	0.02%
41400	Clergy	RPTL 460	1	1,500	0.00%
41640	VOL FIRE & AMBULANCE	RPTL466C,D,E,F,G,H&	1	131,060	0.01%
41800	Senior	RPTL 467	18	4,087,667	0.17%
41804	Senior (Sch)	RPTL 467	19	4,495,677	0.19%
41930	Limited Income Disability	RPTL 459-c	1	387,500	0.02%
<b>Totals:</b>			<b>320</b>	<b>356,717,960</b>	<b>14.78%</b>

## HASTINGS-ON-HUDSON UFSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis."

### 2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

---

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

## GOOD STANDING\*

\*Accountability status is based on a finding by the Commissioner of extenuating or extraordinary circumstances. For more information, contact the Office of Accountability at [accountinfo@nysed.gov](mailto:accountinfo@nysed.gov).

### SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

[Section 1003 School Improvement Funds Data \(61.38 kilobytes\)](#)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing*
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

\*Accountability status is based on a finding by the Commissioner of extenuating or extraordinary circumstances. For more information, contact the Office of Accountability at [accountinfo@nysed.gov](mailto:accountinfo@nysed.gov).

## SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

## SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."



Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	123	97.6%
	5-Year	121	99.2%
	6-Year	111	97.3%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	18	—
	5-Year	18	—
	6-Year	25	—
Black or African American	4-Year	7	—
	5-Year	6	—
	6-Year	5	—
Hispanic or Latino	4-Year	29	—
	5-Year	20	—
	6-Year	28	—
Multiracial	4-Year	9	—
	5-Year	10	—
	6-Year	12	—
White	4-Year	89	97.8%
	5-Year	93	100%
	6-Year	85	96.5%
English Language Learners	4-Year	2	—
	5-Year	0	—
	6-Year	0	—
Students with Disabilities	4-Year	39	87.2%
	5-Year	29	—
	6-Year	26	—
Economically Disadvantaged	4-Year	18	—
	5-Year	13	—
	6-Year	14	—

## NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

### NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

## NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

## NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

## NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

\*There are not sufficient data for this subgroup.

## EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	1,656	\$516,435	\$312	\$45,512,303	\$27,483	\$46,028,738	\$27,795
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

**STAFF QUALIFICATIONS (2019-20)**  
**INEXPERIENCED TEACHERS AND PRINCIPALS**

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	145	5	3%	3	0	0%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH- POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW- POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

**TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION**

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	165	2	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).



Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parents not in Armed Forces	128	123	96%	78	61%	45	35%	0	0%	0	0%	4	3%	0	0%	1	1%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	128	123	96%	78	61%	45	35%	0	0%	0	0%	4	3%	0	0%	1	1%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	128	123	96%	78	61%	45	35%	0	0%	0	0%	4	3%	0	0%	1	1%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

### CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (21.01 megabytes)

CRDC Glossary and Guide