



Hastings-on-Hudson UFSD Budget 2020-2021

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Budget Overview

Budget Overview



APPROPRIATIONS	ADOPTED BUDGET 2020/21	PRELIMINARY BUDGET 2021/22	BUDGET CHANGE	
General Support	\$4,643,750	\$4,929,481	\$285,731	6.15%
Instruction	\$32,157,992	\$33,228,220	\$1,070,228	3.33%
Pupil Transportation	\$1,463,294	\$1,380,000	-\$83,294	-5.69%
Undistributed	\$13,395,123	\$13,966,760	\$571,637	4.27%
TOTAL	\$51,660,159	\$53,504,461	\$1,844,302	
% BUDGET CHANGE			3.57%	
REVENUES	ADOPTED BUDGET 2020/21	PRELIMINARY BUDGET 2021/22	BUDGET CHANGE	
State Aid	\$4,433,075	\$5,225,000	\$791,925	17.86%
Misc. Receipts	\$1,190,000	\$1,275,000	\$85,000	7.14%
Appropriated Balance	\$1,680,000	\$1,700,000	\$20,000	1.19%
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	\$44,554,461	\$697,377	1.59%
Total Receipts	\$51,660,159	\$53,504,461	\$1,844,302	3.57%
% TAX LEVY CHANGE			1.59%	
Assessed Valuation	\$2,050,664,459	\$2,054,452,140 *	\$3,787,681	
Tax Rate	\$21.38	\$21.69	\$0.31	
Tax Rate Change			1.45%	

*Assessed valuation is subject to change.



Year to Year Budget Variances

Without any new initiatives, the following budget variances occur:

- Salary Increases
- Costs for related services for students with disabilities
- Increase in legal expenses
- Equipment needs: technology infrastructure and devices
- BOCES increases in cost of services
- Increase in TRS costs
- Increase in ERS costs
- Increase of 3.9% in Health Insurance
- Increased cost in some utilities and service contracts
- Increase in debt service

Total “Push Ahead” Variance = \$1,300,000

Budget Proposals Included



- Restoration of 1.0 FTE Science at HHS \$140,000
- Additional 1.0 FTE at Hillside \$125,000
- Additional .2 FTE of Math Support at Hillside \$20,000
- Additional .4 FTE for Diversity Coordinator \$50,000
- Additional 4 FTE of teacher aide positions Districtwide \$250,000

Total new budget proposals \$585,000

Unknown Future Variables



- Final State Aid Allocation
- Actual Final Enrollment of incoming Kindergarten along with other K-6 sections
- English as a New Language (ENL) students. One or two additional students could require increase in staffing.
- Special Education classifications that require more services and staff
- Additional bus expenses
- Unexpected leave replacements
- Loss of tuition related revenues

Revenue Overview



Revenue	2020-21 Approved Budget	2021-2022 Preliminary Budget	Budget Change
Other Charges - Custodial Fees	\$50,000	\$25,000	-\$25,000
Day School Tuition	\$120,000	\$130,000	\$10,000
Tuition Other Districts	\$300,000	\$300,000	\$0
Interest on Deposits & Investments	\$30,000	\$30,000	\$0
Admissions From Individuals-Theater	\$20,000	\$20,000	\$0
Borderline Properties	\$70,000	\$70,000	\$0
Unclassified Revenues	\$100,000	\$100,000	\$0
Sales Tax	\$500,000	\$600,000	\$100,000
State Aid -Total	\$4,433,075	\$5,225,000	\$791,925
Transfer from Fund Balance & Reserves	\$2,180,000	\$2,450,000	\$270,000
Amount to be raised by Property Taxes	\$43,857,084	\$44,554,461	\$697,377
TOTAL REVENUE	\$51,660,159	\$53,504,461	\$1,844,302

Tax Cap



Tax Levy Limit Before Adjustments and Exclusions

Tax Levy FYE 2021	\$43,857,084
Tax Base Growth Factor	1.0037
PILOTS Receivable FYE 06/30/2021	\$9,000
Capital Levy for FYE 06/30/2021	(\$429,726)
Allowable Levy Growth Factor	1.0123
PILOTs Receivable FYE 06/30/2022	(\$10,000)
Total Levy Limit Before Adjustments/Exclusions	\$44,124,892

Exclusions

Capital Levy for FYE 06/30/22	\$430,865
Tax Levy Limit Adjusted for Transfers, Plus Exclusions	\$44,555,757
2022 Proposed Levy, Net of Reserve	\$44,554,461
Difference between Tax Levy Limit Plus Exclusions and Proposed Levy	\$1,296
Allowable 21-22 Tax Levy Increase Amount	\$698,673
Preliminary 21-22 Tax Levy Increase	\$697,377
Preliminary 21-22 Tax Levy Amount Still Available	\$1,296



General Support

Board of Education



FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<u>BOARD OF EDUCATION</u>				
1010.400	Contract Services				
	Conferences	\$1,500	\$1,500	\$0	0.00%
	Memberships	\$16,000	\$18,000	\$2,000	12.50%
	Other Contract services	\$2,500	\$2,500	\$0	0.00%
		<u>\$20,000</u>	<u>\$22,000</u>	<u>\$2,000</u>	<u>10.00%</u>
1010.450	Supplies	\$200	\$250	\$50	25.00%
1010.490	Services From BOCES/Policy/Board Docs	\$11,000	\$12,000	\$1,000	9.09%
1040.160	District Clerk	\$16,000	\$17,850	\$1,850	11.56%
1040.400	Contract Services	\$12,000	\$12,000	\$0	0.00%
	Voting Machines				
TOTAL BOARD OF EDUCATION		\$59,200	\$64,100	\$4,900	8.28%

Central Administration



FUNCTION	CATEGORY	2020-21	2021-22	DOLLAR INCREASE	% INC.
		ADOPTED BUDGET	PRELIMINARY BUDGET		
	<u>CENTRAL ADMINISTRATION</u>				
1240.150	Central Office Administration	\$248,000	\$252,960	\$4,960	2.00%
1240.160	Non-Instr. Salaries	\$107,000	\$110,333	\$3,333	3.11%
1240.400	Contract Services	\$8,000	\$8,000	\$0	0.00%
1240.450	Supplies	\$2,000	\$2,000	\$0	0.00%
TOTAL CHIEF SCHOOL ADMINISTRATOR		\$365,000	\$373,293	\$8,293	2.27%

Finance



FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<u>FINANCE</u>				
1310.160	Business Non-Instructional Salaries	\$534,000	\$550,385	\$16,385	3.07%
1310.400	Contract Services				
	Business Office	\$32,000	\$32,000	\$0	0.00%
	Third Party Administration (Omni & TSA)	\$6,000	\$6,500	\$500	8.33%
	Investigation	\$0	\$0	\$0	0.00%
		<u>\$38,000</u>	<u>\$38,500</u>	<u>\$500</u>	<u>1.32%</u>
1310.450	Supplies	\$3,500	\$3,500	\$0	0.00%
1310.490	Services from BOCES (GASB actuary)	\$7,000	\$7,000	\$0	0.00%
1320.160	Internal Claims Auditor	\$6,200	\$6,200	\$0	0.00%
1320.400	Auditing				
	External Auditor	\$35,000	\$35,000	\$0	0.00%
	Internal Auditor	\$29,000	\$29,000	\$0	0.00%
		<u>\$64,000</u>	<u>\$64,000</u>		
1325.160	Deputy Treasurer	\$7,000	\$7,332	\$332	4.74%
TOTAL FINANCE		\$659,700	\$676,917	\$17,217	2.61%

Legal



FUNCTION	CATEGORY	2020-21	2021-22	DOLLAR INCREASE	% INC.
		ADOPTED BUDGET	PRELIMINARY BUDGET		
	<u>LEGAL</u>				
1420.400	Legal Representation	\$50,000	\$65,000	\$15,000	30.00%
	Litigation	\$115,000	\$125,000	\$10,000	8.70%
	TOTAL LEGAL	\$165,000	\$190,000	\$25,000	15.15%

Personnel



FUNCTION	CATEGORY	2020-21	2021-22	DOLLAR	%
		ADOPTED	PRELIMINARY		
	<u>PERSONNEL</u>	BUDGET	BUDGET	INCREASE	INC.
1430.160	Personnel Non-Instructional Salaries	\$83,000	\$86,000	\$3,000	3.61%
1430.400	Personnel Contract Services	\$2,000	\$2,000	\$0	0.00%
1430.450	Supplies	\$1,000	\$1,500	\$500	50.00%
1430.490	Services from BOCES	\$37,000	\$38,000	\$1,000	2.70%
TOTAL PERSONNEL		\$123,000	\$127,500	\$4,500	3.66%

Public Information



FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<u>PUBLIC INFORMATION</u>				
1480.160	Public Information Salary	\$52,000	\$0	(\$52,000)	(100.00%)
1480.400	Contract Services-Newsletter	\$2,500	\$96,532	\$94,032	3761.28%
1480.450	Supplies	\$1,000	\$1,000	\$0	0.00%
TOTAL PUBLIC INFORMATION		\$55,500	\$97,532	\$42,032	75.73%

Operations & Maintenance



Operations and Maintenance Challenges

- If we have additional outbreaks, what will be the additional cost of cleaning and supplies be?
- How many therms of natural gas will be used next winter?
- How many snow storms will there be next winter?
- How many kilowatts of electricity will be used next year?
- Will it be warmer in the early fall, spring and summer than last school year?
- All instructional areas now have air conditioning, this translates to an increase of approximately \$40-50k per year in electrical costs as well as another \$25k in air conditioning replacement costs.

Operations



FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<u>OPERATIONS</u>				
1620.160	Non-Instr.Salaries	\$1,327,400	\$1,400,060	\$72,660	5.47%
	Overtime/Summer	\$200,000	\$215,000	\$15,000	7.50%
		<u>\$1,527,400</u>	<u>\$1,615,060</u>	<u>\$87,660</u>	<u>5.74%</u>
1620.200	Equipment	\$0	\$12,000	\$12,000	#N/A
1620.400	Contract Services				
	Construction Manager/Architect	\$10,000	\$20,000	\$10,000	100.00%
	Maintenance Contract	\$70,000	\$82,200	\$12,200	17.43%
	Fuel Oil/Gas	\$165,000	\$160,000	(\$5,000)	(3.03%)
	Electricity	\$240,000	\$210,000	(\$30,000)	(12.50%)
	Telephone	\$15,000	\$15,000	\$0	0.00%
	Water	\$60,000	\$75,000	\$15,000	25.00%
	Unscheduled Repairs	\$25,000	\$30,000	\$5,000	20.00%
		<u>\$585,000</u>	<u>\$592,200</u>	<u>\$7,200</u>	<u>1.23%</u>
1620.450	Supplies	\$119,350	\$135,000	\$15,650	13.11%
	Supplies for COVID and PPE	\$40,000	\$20,000	(\$20,000)	(50.00%)
1620.490	BOCES				
	Telephone	\$65,000	\$70,000	\$5,000	7.69%
	Services	\$40,600	\$70,000	\$29,400	72.41%
		<u>\$105,600</u>	<u>\$140,000</u>	<u>\$34,400</u>	<u>32.58%</u>
TOTAL OPERATIONS		\$2,377,350	\$2,514,260	\$136,910	5.76%

Maintenance



FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<u>MAINTENANCE</u>				
1621.160	Non-Inst. Salaries	\$184,000	\$189,379	\$5,379	2.92%
	Overtime	\$22,000	\$23,000	\$1,000	4.55%
		<u>\$206,000</u>	<u>\$212,379</u>	<u>\$6,379</u>	<u>3.10%</u>
1621.200	Equipment	\$0	\$0	\$0	#N/A
1621.400	Contract Services			\$0	0.00%
	Grounds Upkeep	\$40,000	\$40,500	\$500	1.25%
	Repair District-Wide	\$25,000	\$26,000	\$1,000	4.00%
	Alarm System	\$15,000	\$15,000	\$0	0.00%
	Building Repairs	\$20,000	\$21,500	\$1,500	7.50%
	Boiler System	\$26,000	\$20,500	(\$5,500)	(21.15%)
		<u>\$126,000</u>	<u>\$123,500</u>	<u>(\$2,500)</u>	<u>(1.98%)</u>
	TOTAL MAINTENANCE	\$332,000	\$335,879	\$3,879	1.17%
	TOTAL MAINTENANCE & OPERATIONS	\$2,709,350	\$2,850,139	\$140,789	5.20%

Special Items



FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<u>SPECIAL ITEMS</u>				
1910.400	Insurance	\$197,000	\$210,000	\$13,000	6.60%
1950.400	Assessments: Greenburgh	\$35,000	\$33,000	(\$2,000)	(5.71%)
1950.405	Assessment: Dual Residency	\$40,000	\$35,000	(\$5,000)	(12.50%)
1964.400	Refund of Real Property Tax	\$0	\$0	\$0	0.00%
1981.490	BOCES Administrative Charges	\$235,000	\$272,000	\$37,000	15.74%
	TOTAL SPECIAL ITEMS	\$507,000	\$550,000	\$43,000	8.48%
	TOTAL GENERAL SUPPORT	\$4,643,750	\$4,929,481	\$285,731	6.15%

Curriculum

Curriculum Development



FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
<u>CURRICULUM DEVELOPMENT</u>					
2010.150	Assistant Superintendent of Curriculum, Instruction	\$187,500	\$191,250	\$3,750	2.00%
2010.160	Non-Instructional Salary	\$47,500	\$60,107	\$12,607	26.54%
2010.400	Assistant Superintendent of CI -Contractual	\$8,500	\$8,500	\$0	0.00%
2010.450	Assistant Superintendent of CI -Supplies	\$5,000	\$5,000	\$0	0.00%
TOTAL CURRICULUM DEVELOPMENT		\$248,500	\$264,857	\$16,357	6.58%

Supervision



FUNCTION	CATEGORY	2020-21	2021-22	DOLLAR INCREASE	% INC.
		ADOPTED BUDGET	PRELIMINARY BUDGET		
	<u>SUPERVISION</u>				
2020.150	Professional	\$1,004,291	\$1,005,132	\$841	0.08%
2020.160	Non-Instructional Salaries	\$350,000	\$386,186	\$36,186	10.34%
2020.160	Clerical subs/nurse subs/TA Subs	\$30,000	\$27,000	(\$3,000)	(10.00%)
	Total - Non Instructional	\$380,000	\$413,186	\$33,186	8.73%

Instructional

Teaching



FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<u>TEACHING</u>				
2110.120	K-6 Instructional Salaries	\$6,439,512	\$6,739,243	\$299,731	4.65%
2110.130	7-12 Instructional Salaries/Chairperson	\$8,267,794	\$8,391,259	\$123,465	1.49%
2110.140	Substitutes	\$180,000	\$190,000	\$10,000	5.56%
2110.141	Leave Replacements	\$200,000	\$200,000	\$0	0.00%
2110.150	Curriculum Development	\$40,000	\$40,000	\$0	0.00%
2110.151	Staff Development	\$35,000	\$35,000	\$0	0.00%
2110.152	Summer services	\$125,000	\$0	(\$125,000)	(100.00%)
2110.160	Non-Instructional Salaries	\$480,000	\$469,506	(\$10,494)	(2.19%)

Teaching - Contratual



FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
2110.400	Contract Services				
	Race Matters Committee	\$25,000	\$25,000	\$0	0.00%
	Translating	\$15,000	\$10,000	(\$5,000)	(33.33%)
	Elementary	\$9,000	\$9,000	\$0	0.00%
	Middle School Departments	\$10,313	\$22,113	\$11,800	114.42%
	High School				
	Departments	\$24,650	\$24,650	\$0	0.00%
	Graduation	\$16,000	\$16,000	\$0	0.00%
	Handbook	\$3,500	\$3,500	\$0	0.00%
	Mentoring	\$2,600	\$2,600	\$0	0.00%
	Tristate Consortium	\$12,000	\$12,000	\$0	0.00%
	Sup't Conference Days	\$3,000	\$5,000	\$2,000	66.67%
	Staff Development/Conferences	\$30,000	\$37,000	\$7,000	23.33%
	Arts in Education	\$6,500	\$6,500	\$0	0.00%
	Westchester Teacher Center	\$17,000	\$17,000	\$0	0.00%
	Outside Education Evaluator	\$12,000	\$5,000	(\$7,000)	(58.33%)
	Cultural Arts Program	\$5,000	\$5,000	\$0	0.00%
	Annual Cost Copiers	\$165,000	\$180,000	\$15,000	9.09%
	District Mailing	\$15,000	\$10,000	(\$5,000)	(33.33%)
	Equipment (Printing/Mailing)	\$7,000	\$7,000	\$0	0.00%
	School Security	\$260,000	\$270,000	\$10,000	3.85%
		\$638,563	\$667,363	\$28,800	4.51%

Teaching - BOCES



FUNCTION	CATEGORY	2020-21	2021-22	DOLLAR INCREASE	% INC.
		ADOPTED BUDGET	PRELIMINARY BUDGET		
2110.490	BOCES				
	ELA Professional Development	\$48,000	\$35,000	(\$13,000)	(27.08%)
	Arts in Education	\$0	\$0	\$0	0.00%
	BOCES Staff Development	\$50,000	\$107,400	\$57,400	114.80%
	Residency Investigation - Services	\$10,000	\$5,000	(\$5,000)	(50.00%)
	Information and Administrative Mgt. Services	\$100,000	\$100,000	\$0	0.00%
		\$208,000	\$247,400	\$39,400	18.94%

Special Education



FUNCTION	CATEGORY	2020-21	2021-22	DOLLAR INCREASE	% INC.
		ADOPTED BUDGET	PRELIMINARY BUDGET		
	<u>SPECIAL EDUCATION</u>				
2250.150	Instructional Salaries	\$4,189,333	\$4,243,390	\$54,057	1.29%
2250.150	Instructional Salary- Teaching Assistants	\$498,405	\$717,178	\$218,773	43.89%
2250.160	Non-Instructional Salary	\$839,600	\$897,115	\$57,515	6.85%

Instructional Media



FUNCTION	CATEGORY	2020-21	2021-22	DOLLAR INCREASE	% INC.
		ADOPTED BUDGET	PRELIMINARY BUDGET		
	<u>INSTRUCTIONAL MEDIA</u>				
2610.150	Instructional Salaries	\$221,450	\$238,863	\$17,413	7.86%
2610.160	Non-Instructional Salaries	\$101,000	\$66,976	(\$34,024)	(33.69%)

Pupil Services



School Counseling

FUNCTION	CATEGORY	2020-21	2021-22	DOLLAR INCREASE	% INC.
		ADOPTED BUDGET	PRELIMINARY BUDGET		
	<u>PUPIL SERVICES - SCHOOL COUNSELING</u>				
2810.150	Instructional Salaries	\$1,067,695	\$1,101,292	\$33,597	3.15%
	Summer Work	\$45,000	\$45,000	\$0	0.00%
	Total Instructional Salaries	\$1,112,695	\$1,146,292	\$33,597	3.02%
2810.160	Non-Instructional Salaries	\$55,000	\$82,294	\$27,294	49.63%
2280.490	Occupational Education	\$40,000	\$40,000	\$0	0.00%

Health



FUNCTION	CATEGORY	2020-21	2021-22	DOLLAR INCREASE	% INC.
		ADOPTED BUDGET	PRELIMINARY BUDGET		
	<u>PUPIL SERVICES - HEALTH</u>				
2815.160	Salaries				
	Nurses	\$308,000	\$357,363	\$49,363	16.03%
	Summer Work	\$8,500	\$9,000	\$500	5.88%
	Additional part time nurse coverage for COVID	\$15,000	\$15,000	\$0	0.00%
	Doctor	\$26,000	\$26,000	\$0	0.00%

Psychologist



FUNCTION	CATEGORY	2020-21	2021-22	DOLLAR INCREASE	% INC.
		ADOPTED BUDGET	PRELIMINARY BUDGET		
	<u>PUPIL SERVICES - PSYCHOLOGIST</u>				
2820.150	Instructional Salaries	\$654,857	\$683,844	\$28,987	4.43%
	Summer Work	\$6,000	\$6,000	\$0	0.00%
	Total Instructional Salaries	\$660,857	\$689,844	\$28,987	4.39%

Co-Curricular Activities

Performing Arts/Co-curricular



Description	2020-21 Approved Budget	2021-22 Preliminary Budget	Budget Change
Contractual-Royalties for plays, technical effects, costumes, rentals, Latin dance, Special School Assemblies	\$70,375	\$75,641	\$5,266
Total	\$70,375	\$75,641	\$5,266



FUNCTION	CATEGORY	2020-21	2021-22	DOLLAR	%		
		ADOPTED	PRELIMINARY			INCREASE	INC.
CO-CURRICULAR ACTIVITIES							
2850.150	Co-Curricular Salaries	\$373,005	\$368,000	(\$5,005)	(1.34%)		
2850.400	Contract Services	\$30,000	\$25,000	(\$5,000)	(16.67%)		
	Hillside Theater	\$500	\$500	\$0	0.00%		
	Middle School	\$7,000	\$13,095	\$6,095	87.07%		
	Middle School Theater	\$3,375	\$4,546	\$1,171	34.70%		
	High School	\$14,500	\$14,500	\$0	0.00%		
	High School Theater	\$10,000	\$13,000	\$3,000	30.00%		
	Community Service	\$5,000	\$5,000	\$0	0.00%		
		\$70,375	\$75,641	\$5,266	7.48%		
TOTAL CO-CURRICULAR ACTIVITIES				\$443,380	\$443,641	\$261	0.06%

Interscholastic Athletics

Athletics



Description	2020-21 Approved Budget	2021-22 Preliminary Budget	Budget Change
Equipment-Replacement equipment for fitness center and wall padding	\$13,900	\$9,500	(\$4,400)
Contract Services:Athletic Trainer, Reconditioning,Merged Sports	\$106,750	\$96,125	(\$10,625)
Supplies-replacement of items less than \$2,500 and uniforms	\$46,000	\$46,000	\$0
Services from BOCES, Officials and schedule	\$72,767	\$68,000	(\$4,767)
Total	\$239,417	\$219,625	(\$19,792)



FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<u>INTERSCHOLASTIC ATHLETICS</u>				
2855.150	Salaries				
	Athletic Director	\$153,000	\$188,203	\$35,203	23.01%
	Coaching	\$336,213	\$338,000	\$1,787	0.53%
	Intramurals	\$16,830	\$18,000	\$1,170	6.95%
	Timers, Security	\$20,894	\$20,894	\$0	0.00%
		<u>\$526,937</u>	<u>\$565,097</u>	<u>\$38,160</u>	<u>7.24%</u>
2855.160	Non-Instructional Salary	\$63,000	\$66,220	\$3,220	5.11%
2855.200	Equipment MS/HS	\$13,900	\$9,500	(\$4,400)	(31.65%)
2855.400	Contract Services				
	Games Supervision	\$3,000	\$3,000	\$0	0.00%
	Cleaning/Repairs	\$19,000	\$18,000	(\$1,000)	(5.26%)
	Fees	\$9,500	\$9,500	\$0	0.00%
	Dues	\$4,250	\$4,625	\$375	8.82%
	Officials	\$6,000	\$6,000	\$0	0.00%
	Sports Trainer	\$40,000	\$30,000	(\$10,000)	(25.00%)
	Quad Village-Merged Sports	\$25,000	\$25,000	\$0	0.00%
		<u>\$106,750</u>	<u>\$96,125</u>	<u>(\$10,625)</u>	<u>(9.95%)</u>
2855.450	Supplies	\$46,000	\$46,000	\$0	0.00%
2855.490	BOCES Interscholastic Services	\$72,767	\$68,000	(\$4,767)	(6.55%)
	TOTAL INTERSCHOLASTIC ATHLETICS	\$829,354	\$850,942	\$21,588	2.60%

Instructional Technology

Technology



Description	2020-21 Approved Budget	2021-22 Preliminary Budget	Budget Change
Contractual Services, printer maintenance and toner program	\$35,000	\$65,000	\$30,000
Contractual/Computer Hardware: IPA through BOCES Instructional Chromebooks, iPads, displays, servers & storage	\$260,000	\$310,000	\$50,000
Contractual/Computer Software: Instructional software applications, which are reimbursed through State Aid.	\$20,000	\$20,000	\$0
Supplies: Cabling, switches, office supplies, computer misc., computer repairs.	\$60,000	\$50,000	(\$10,000)
BOCES Services: Local Area Network (LAN) maintenance, internet, data warehousing, financial, HR, student mgmt, and special ed. software access, and customer support, Eschool and test scoring	\$698,200	\$781,000	\$82,800
Total	\$1,073,200	\$1,226,000	\$152,800



FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
<u>INSTRUCTIONAL TECHNOLOGY</u>					
2630.160	Non-Instructional Salaries	\$146,000	\$142,816	(\$3,184)	(2.18%)
2630.400	Contract Services	\$35,000	\$65,000	\$30,000	85.71%
2630.450	Supplies	\$20,000	\$20,000	\$0	0.00%
2630.460	Software Supplies	\$55,000	\$45,000	(\$10,000)	(18.18%)
2630.490	Computer Repairs	\$5,000	\$5,000	\$0	0.00%
2630.490	BOCES Local Area Network				
	LAN Support-Managed IT	\$405,000	\$415,000	\$10,000	2.47%
	Internet/Filter	\$50,000	\$50,000	\$0	0.00%
	Maintenance/Software Licenses/Warranties	\$48,000	\$40,000	(\$8,000)	(16.67%)
	Remote Backup	\$38,000	\$38,000	\$0	0.00%
	Website Maintenance	\$7,200	\$20,000	\$12,800	177.78%
	Online Database/Library/Software	\$47,000	\$115,000	\$68,000	144.68%
		\$595,200	\$678,000	\$82,800	13.91%
2630.490	Emerging Technology	\$0	\$0	\$0	0.00%
2630.490	BOCES Equipment Lease	\$260,000	\$310,000	\$50,000	19.23%
INSTRUCTIONAL TECHNOLOGY		\$1,116,200	\$1,265,816	\$149,616	13.40%
<u>STUDENT SUPPORT SYSTEM</u>					
<u>ADMINISTRATIVE TECHNOLOGY</u>					
2630.400	Eschool/IEP/Test Scoring	\$103,000	\$103,000	\$0	0.00%
STUDENT SUPPORT SYSTEM					
ADMINISTRATIVE TECHNOLOGY		\$103,000	\$103,000	\$0	0.00%
TOTAL TECHNOLOGY		\$1,219,200	\$1,368,816	\$149,616	12.27%

Transportation



Transportation Unknowns

- What will the price of gasoline be 15 months after the budget is adopted?
- What will be the total number of students who will need to be transported OOD?
- The applications for parentally placed students aren't due till April 1st and the routes are not finalized until late summer.
- Any change in other districts' numbers affects the amount Hastings will have to pay for some of the same routes year over year.
- One additional bus added plus a monitor costs in excess of \$100K.

Transportation



Description	2020-21 Approved Budget	2021-22 Preliminary Budget	Budget Change
Contractual: Out of District Consortium includes private school parentally placed and Spec.Ed.	\$1,006,000	\$900,000	(\$106,000)
Contractual: In-District Contract	\$276,094	\$300,000	\$23,906
Contractual: Sports	\$129,000	\$125,000	(\$4,000)
Total	\$1,411,094	\$1,325,000	(\$86,094)



FUNCTION	CATEGORY	2020-21	2021-22	DOLLAR INCREASE	% INC.
		ADOPTED BUDGET	PRELIMINARY BUDGET		
	<u>TRANSPORTATION</u>				
5510.160	In-District Salary	\$23,000	\$24,000	\$1,000	4.35%
5510.160	In-District Salary- Bus Aides	\$29,200	\$31,000	\$1,800	6.16%
5540.400	Out of District Consortium	\$1,006,000	\$900,000	(\$106,000)	(10.54%)
5540.400	In-District Contract	\$276,094	\$300,000	\$23,906	8.66%
5540.400	Sports	\$129,000	\$125,000	(\$4,000)	(3.10%)
TOTAL TRANSPORTATION		\$1,463,294	\$1,380,000	(\$83,294)	(5.69%)

Employee Benefits



FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	UNDISTRIBUTED EXPENSES				
	<u>EMPLOYEE BENEFITS</u>				
9010.800	Non-Teacher Retirement	\$700,000	\$801,760	\$101,760	14.54%
9020.800	Teacher Retirement	\$2,399,980	\$2,567,580	\$167,600	6.98%
9030.800	Social Security	\$2,170,005	\$2,191,540	\$21,535	0.99%
9040.800	Workers' Compensation	\$190,000	\$210,000	\$20,000	10.53%
9045.800	Life Insurance	\$10,000	\$10,000	\$0	0.00%
9050.800	Unemployment Insurance	\$10,000	\$25,000	\$15,000	150.00%
9060.150	Health Insurance Waiver - Instructional	\$195,000	\$195,000	\$0	0.00%
9060.160	Heath Insurance Waiver-Non-Instructional	\$160,735	\$165,000	\$4,265	2.65%
9060.800	Health Insurance	\$6,214,528	\$6,416,400	\$201,872	3.25%
9070.800	CSEA Welfare Fund	\$92,000	\$101,430	\$9,430	10.25%
9070.800	HTA Welfare Fund	\$314,765	\$328,190	\$13,425	4.27%
9089.490	Employee Assistance Program	\$6,500	\$6,500	\$0	0.00%
TOTAL EMPLOYEE BENEFITS		\$12,463,513	\$13,018,400	\$554,887	4.45%

Debt Service



FUNCTION	CATEGORY	2020-21 ADOPTED BUDGET	2021-22 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<u>DEBT SERVICE</u>				
9711.600	Principal - (BOND) - Capital Improvement 2014	\$510,000	\$515,000	\$5,000	0.98%
9711.700	Interest - (BOND) - Capital Improvement 2014	\$130,388	\$120,138	(\$10,250)	(7.86%)
9731.700	Interest - Bond Anticipation Note	\$0	\$27,000	\$27,000	#N/A
9785.600	Principal - Installment Purchase Debt	\$122,887	\$127,036	\$4,149	3.38%
9785.700	Interest - Installment Purchase Debt	\$28,335	\$24,186	(\$4,149)	(14.64%)
TOTAL DEBT SERVICE		\$791,610	\$813,360	\$21,750	2.75%
	<u>INTERFUND TRANSFERS</u>				
9950.000	Capital Fund - Regular	\$100,000	\$100,000	\$0	0.00%
	Capital Reserve Fund	\$0		\$0	0.00%
	Special Aid Fund	\$40,000	\$35,000	(\$5,000)	(12.50%)
TOTAL INTERFUND TRANSFER		\$140,000	\$135,000	(\$5,000)	(3.57%)
TOTAL UNDISTRIBUTED		\$13,395,123	\$13,966,760	\$571,637	4.27%
TOTAL GENERAL FUND BUDGET		\$51,660,159	\$53,504,461	\$1,844,302	3.57%



Important Dates to Remember

This information can be found on our website [here](#).

Future budget presentations:

- March 10th- Budget managers present their budgets ☒
- March 22nd- Budget review
- April 7th- Budget review
- April 20th- Budget adoption
- May 4th- Budget hearing
- May 18th- Budget vote



Thank
You