

**Hastings-on-Hudson
Union Free School District**

2010-11

Proposed Budget

February 22, 2010

Guiding Question

How can a small high-performing district maintain excellence while developing a fiscally responsible budget?

Proposed 2010-11 Budget

APPROPRIATIONS	ADOPTED BUDGET 2009/10	PROPOSED BUDGET 2010/11	BUDGET CHANGE
General Support	4,035,801	4,181,527	\$145,726
Instruction	25,730,271	25,624,057	-\$106,214
Pupil Transportation	1,632,200	1,626,172	-\$6,028
Undistributed	11,226,523	11,193,039	-\$33,484
TOTAL	\$42,624,795	\$42,624,795	\$0
% BUDGET CHANGE			0.00%
REVENUES	ADOPTED BUDGET 2009/10	PROPOSED BUDGET 2010/11	BUDGET CHANGE
State Aid	\$4,600,000	\$4,255,005	-\$344,995
Misc. Receipts	1,210,000	1,195,000	-\$15,000
Appropriated Balance	1,100,000	1,400,000	\$300,000
Transfer from Debt Service	275,000	150,000	-\$125,000
Reserve for Tax Certiorari	300,000	400,000	\$100,000
Property Taxes	\$35,139,795	\$35,224,790	\$84,995
Total Receipts	\$42,624,795	\$42,624,795	\$0
% PROP TAX CHANGE			0.24%
Assessed Valuation	\$47,493,461	\$47,540,395 *	\$46,934
Tax Rate	\$739.89	\$740.94	\$1.05
Tax Rate Change			0.14%

*Assessed valuation is subject to change.

Proposed 2010-11 Budget, Tax Rate

- ❑ Budget to Budget Increase: 0.00%**
- ❑ Property Tax Levy Change: .24%**
- ❑ Proposed Tax Rate: .14%**
- ❑ Proposed Budget: \$42,624,795**
 - \$740.94 per \$1,000 assessed value**
 - Change from prior year: \$1.05**

Does A Zero Budget Mean Zero?

To arrive at a zero-increase budget, we eliminated \$1.2 million dollars from the budget

Personnel/Program	-\$684,850
Benefits	-\$345,400
Supplies/Contracted Services	<u>-\$232,612</u>
Total Reductions	-\$1,262,862

Does A Zero Budget Mean Zero?

2009-2010	\$1.1 million
2.5 % reduction	
2010-2011	<u>\$1.2 million</u>
2.5% reduction	
Total	\$2.3 million

EQUALS 5% Budget Reduction

To What Extent Does A Zero-Increase Budget Maintain Current Programs?

- Class size based on projected enrollment
- Partial phase-out of occupational education program
- Freeze on Walkabout Program slots for 2010-2011
- Reduce instructional time for elementary Spanish

Personnel Changes

Instructional

- Reduction of 3.8 FTEs based on changes in student enrollment

-\$364,850

- Reduction of .5 FTE elementary Spanish based on proposed change in program

Decrease instructional time

90 minutes to 60 minutes per 6 day cycle

-\$30,000

Personnel Changes

Non-Instructional

- Elimination of District database manager position 1.0 FTE (salary + benefits)

-\$100,000

- Addition of 1.3 FTE (1.0 special education aide, 0.1 FTE nurse, 0.2 FTE public information officer)

\$48,000

Instruction: Program Development

New High School Electives*

Bioethics

Advanced French Conversation Through Film

AP Psychology

Middle School

5th Grade World Language Program
(additional 20 min per day)

Elementary School

1-4 Visual Art Program
(additional 15 min per cycle)

*No additional staffing required

Appropriations

General Support

Board of Education, central administration, finance, legal, operations, maintenance, insurance, MTA payroll tax

Instruction

curriculum, supervision, teaching, special education, instructional media, pupil services, technology co-curricular, athletics

Transportation

in-district, out-of-district, athletics, BOCES special education

Undistributed (Employee Benefits)

employee retirement, social security, workers' comp., health insurance, unemployment,

General Support: Summary

Contractual salaries	\$44,000
Legal expenses	\$25,000
MTA payroll tax	\$105,000
Contracted Services	-\$15,000
Grounds	-\$10,000
Utilities	-\$10,000
Change in Budget	\$153,741

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

as of 2/22/10

FUNCTION	CATEGORY	2008-09	2009-10	Budget	2009-10	2010-11	2010-11	ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ACTUAL	ADOPTED	FEB-10	ESTIMATED	PROPOSED	PROPOSED	2010-11	2010-11	2010-11	INCREASE	INC.
		EXPENDITURES	BUDGET	ACTUAL STAFFING	END OF YEAR	BUDGET	STAFFING					
<u>FINANCE</u>												
1310.160	Business Non-Instructional Salaries	\$0	\$420,000	6.00	\$0	\$426,000	6.00	\$426,000			\$6,000	1.43%
1310.400	Contract Services											
	Business Office (Includes GASB 45 actuary)	\$0	\$40,000		\$0	\$37,000		\$37,000			(\$3,000)	(7.50%)
	Third Party Administration (Flex Plan & TSA)	\$0	\$6,500		\$0	\$6,500		\$6,500			\$0	0.00%
	Investigation	\$0	\$2,500		\$0	\$2,500		\$2,500			\$0	0.00%
		\$0	\$49,000		\$0	\$46,000		\$46,000	\$0	\$0	(\$3,000)	(6.12%)
1310.450	Supplies	\$0	\$4,000		\$0	\$4,000		\$4,000			\$0	0.00%
1320.400	Auditing											0.00%
	External Auditor	\$0	\$30,000		\$0	\$30,000		\$30,000			\$0	0.00%
	Internal Auditor	\$0	\$20,000		\$0	\$20,000		\$20,000			\$0	0.00%
		\$0	\$50,000		\$0	\$50,000		\$50,000	\$0	\$0		
1320.410	Internal Claims Auditor	\$0	\$5,000		\$0	\$5,000		\$5,000			\$0	0.00%
TOTAL FINANCE		\$0	\$528,000	6	\$0	\$531,000	6	\$531,000	\$0	\$0	\$3,000	0.57%
<u>LEGAL</u>												
1420.400	Legal Representation	\$0	\$75,000		\$0	\$100,000		\$30,000	\$70,000		\$25,000	33.33%
	Litigation	\$0	\$150,000		\$0	\$150,000			\$150,000		\$0	0.00%
TOTAL LEGAL		\$0	\$225,000	0.00	\$0	\$250,000	0.00	\$30,000	\$220,000	\$0	\$25,000	11.11%
<u>PERSONNEL</u>												
1430.400	Personnel Contract Services	\$0	\$2,000		\$0	\$1,500			\$1,500		(\$500)	(25.00%)
1430.450	Supplies	\$0	\$1,000		\$0	\$1,000		\$1,000			\$0	0.00%
1430.490	Recruitment	\$0	\$32,000		\$0	\$15,000		\$15,000			(\$17,000)	(53.13%)
TOTAL PERSONNEL		\$0	\$35,000	0.00	\$0	\$17,500	0.00	\$16,000	\$1,500	\$0	(\$17,500)	(50.00%)
<u>PUBLIC INFORMATION</u>												
1480.160	Public Information Salary	\$0	\$29,342	0.80	\$0	\$36,842	0.80	\$36,842			\$7,500	25.56%
1480.400	Contract Services-Newsletter	\$0	\$25,000		\$0	\$25,000		\$25,000			\$0	0.00%
1480.450	Supplies	\$0	\$2,500		\$0	\$1,500		\$1,500			(\$1,000)	(40.00%)
TOTAL PUBLIC INFORMATION		\$0	\$56,842	0.80	\$0	\$63,342	0.80	\$63,342	\$0	\$0	\$6,500	11.44%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

as of 2/22/10

FUNCTION	CATEGORY	2008-09	2009-10	Budget	2009-10	2010-11			ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ACTUAL	ADOPTED	FEB-10	ESTIMATED	PROPOSED	PROPOSED	STAFFING					
		EXPENDITURES	BUDGET	ACTUAL	END OF YEAR	BUDGET	STAFFING						
OPERATIONS													
1620.160	Non-Instr.Salaries	\$0	\$920,000	16.50	\$0	\$936,985	16.50			\$936,985	\$16,985	1.85%	
	Overtime/Summer	\$0	\$135,000		\$0	\$140,000				\$140,000	\$5,000	3.70%	
		\$0	\$1,055,000		\$0	\$1,076,985		\$0	\$0	\$1,076,985	\$21,985	2.08%	
1620.200	Equipment	\$0	\$7,625		\$0	\$45,000				\$45,000	\$37,375	490.16%	
1620.400	Contract Services	\$0			\$0								
	Maintenance Contract	\$0	\$70,600		\$0	\$55,000				\$55,000	(\$15,600)	(22.10%)	
	Fuel Oil/Gas	\$0	\$312,770		\$0	\$300,000				\$300,000	(\$12,770)	(4.08%)	
	Electricity	\$0	\$340,000		\$0	\$330,000				\$330,000	(\$10,000)	(2.94%)	
	Telephone	\$0	\$15,000		\$0	\$15,000				\$15,000	\$0	0.00%	
	Water	\$0	\$26,900		\$0	\$26,900				\$26,900	\$0	0.00%	
	Unscheduled Repairs	\$0	\$30,000		\$0	\$30,000				\$30,000	\$0	0.00%	
		\$0	\$795,270		\$0	\$756,900		\$0	\$0	\$756,900	(\$38,370)	(4.82%)	
1620.450	Supplies	\$0	\$96,000		\$0	\$90,000				\$90,000	(\$6,000)	(6.25%)	
1620.490	BOCES												
	Telephone	\$0	\$55,000		\$0	\$50,000				\$50,000	(\$5,000)	(9.09%)	
	Services	\$0	\$12,500		\$0	\$12,500				\$12,500	\$0	0.00%	
		\$0	\$67,500		\$0	\$62,500		\$0	\$0	\$62,500	(\$5,000)	(7.41%)	
TOTAL OPERATIONS		\$0	\$2,021,395	16.50	\$0	\$2,031,385	16.50	\$0	\$0	\$2,031,385	\$9,990	0.49%	
MAINTENANCE													
1621.160	Non-Inst. Salaries	\$0	\$140,459	3.00	\$0	\$160,000	3.00			\$160,000	\$19,541	13.91%	
	Overtime	\$0	\$50,000		\$0	\$40,000				\$40,000	(\$10,000)	(20.00%)	
		\$0	\$190,459		\$0	\$200,000		\$0	\$0	\$200,000	\$9,541	5.01%	
1621.200	Equipment	\$0	\$6,745		\$0	\$10,000				\$10,000	\$3,255	48.26%	
1621.400	Contract Services										\$0	0.00%	
	Grounds Upkeep	\$0	\$65,000		\$0	\$55,000				\$55,000	(\$10,000)	(15.38%)	
	Repair District-Wide	\$0	\$42,000		\$0	\$42,000				\$42,000	\$0	0.00%	
	Alarm System	\$0	\$16,500		\$0	\$14,000				\$14,000	(\$2,500)	(15.15%)	
	Building Repairs	\$0	\$30,000		\$0	\$30,000				\$30,000	\$0	0.00%	
	Boiler System	\$0	\$15,000		\$0	\$15,000				\$15,000	\$0	0.00%	
		\$0	\$168,500		\$0	\$156,000		\$0	\$0	\$156,000	(\$12,500)	(7.42%)	
TOTAL MAINTENANCE		\$0	\$365,704	3.00	\$0	\$366,000	3.00	\$0	\$0	\$366,000	\$296	0.08%	
TOTAL MAINTENANCE & OPERATIONS		\$0	\$2,387,099	19.50	\$0	\$2,397,385	19.50	\$0	\$0	\$2,397,385	\$10,286	0.43%	

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

as of 2/22/10

FUNCTION	CATEGORY	2008-09	2009-10	<i>Budget</i>		2010-11				DOLLAR INCREASE	% INC.	
		ACTUAL EXPENDITURES	ADOPTED BUDGET	FEB-10 ACTUAL STAFFING	2009-10 ESTIMATED END OF YEAR	PROPOSED BUDGET	PROPOSED STAFFING	ADMIN 2010-11	ED PROGRAM 2010-11			CAPITAL 2010-11
SPECIAL ITEMS												
1910.400	Insurance	\$0	\$175,000	\$0		\$175,000		\$175,000			\$0	0.00%
1950.400	Assessments: Greenburgh	\$0	\$46,350	\$0		\$48,000		\$48,000			\$1,650	3.56%
1964.400	Refund of Real Property Tax	\$0	\$0	\$0		\$0		\$0			\$0	#N/A
1980.400	MTA Payroll Taxes	\$0	\$0			\$105,000		\$8,400	\$91,350	\$5,250		
1981.490	BOCES Administrative Charges	\$0	\$145,000	\$0		\$155,000		\$155,000			\$10,000	6.90%
TOTAL SPECIAL ITEMS		\$0	\$366,350	\$0		\$483,000		\$386,400	\$91,350	\$5,250	\$116,650	31.84%
TOTAL GENERAL SUPPORT		\$0	\$4,035,801	29.70	\$0	\$4,181,527	29.70	\$1,466,042	\$312,850	\$2,402,635	\$145,726	3.61%

Instruction: Resources

Curriculum/Staff Development

Curriculum materials	-\$39,000
Staff development	-\$25,000
Contract Services	-\$12,000
Supplies	-\$35,000
Change in budget	-\$111,000

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

as of 2/22/10

FUNCTION	CATEGORY	2008-09	2009-10	Budget	2009-10	2010-11		ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ACTUAL	ADOPTED	FEB-10	ESTIMATED	PROPOSED	PROPOSED					
		EXPENDITURES	BUDGET	ACTUAL	END OF YEAR	BUDGET	STAFFING					
<u>CURRICULUM DEVELOPMENT</u>												
2010.150	Director of Curriculum, Instruction and Personnel	\$0	\$141,878	1.00	\$0	\$146,178	1.00		\$146,178		\$4,300	3.03%
2010.160	Non-Instructional Salary	\$0	\$31,000	0.60	\$0	\$31,000	0.60		\$31,000		\$0	0.00%
2010.400	Director of CIP -Contractual	\$0	\$7,000		\$0	\$7,000			\$7,000		\$0	0.00%
2010.450	Director of CIP -Supplies	\$0	\$7,000		\$0	\$3,000			\$3,000		(\$4,000)	(57.14%)
TOTAL CURRICULUM DEVELOPMENT		\$0	\$186,878	1.60	\$0	\$187,178	1.60	\$0	\$187,178	\$0	\$300	0.16%
<u>SUPERVISION</u>												
2020.150	Professional	\$0	\$860,537	6.00	\$0	\$885,000	6.00	\$885,000			\$24,463	2.84%
2020.160	Non-Instructional Salaries	\$0	\$325,162	6.71	\$0	\$342,000	6.71	\$342,000			\$16,838	5.18%
2020.160	Clerical substitutes/nurse subs	\$0	\$42,000		\$0	\$45,000		\$45,000			\$3,000	7.14%
	Total - Non Instructional	\$0	\$367,162	6.71	\$0	\$387,000	6.71	\$387,000	\$0	\$0	\$19,838	5.40%
2020.400	Contract Services											
	Elementary	\$0	\$6,000		\$0	\$4,000		\$4,000			(\$2,000)	(33.33%)
	Middle School	\$0	\$8,000		\$0	\$5,000		\$5,000			(\$3,000)	(37.50%)
	High School	\$0	\$10,143		\$0	\$10,143		\$10,143			\$0	0.00%
		\$0	\$24,143		\$0	\$19,143		\$19,143	\$0	\$0	(\$5,000)	(20.71%)
2020.450	Supplies											
	Elementary	\$0	\$5,000		\$0	\$6,000		\$6,000			\$1,000	20.00%
	Middle School	\$0	\$3,776		\$0	\$2,776		\$2,776			(\$1,000)	(26.48%)
	High School	\$0	\$4,671		\$0	\$8,900		\$8,900			\$4,229	90.54%
		\$0	\$13,447		\$0	\$17,676		\$17,676	\$0	\$0	\$4,229	31.45%
TOTAL SUPERVISION		\$0	\$1,265,289	12.71	\$0	\$1,308,819	12.71	\$1,308,819	\$0	\$0	\$43,530	3.44%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

as of 2/22/10

FUNCTION	CATEGORY	2008-09	2009-10	Budget	2009-10	2010-11		ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ACTUAL	ADOPTED	FEB-10	ESTIMATED	PROPOSED	PROPOSED					
		EXPENDITURES	BUDGET	ACTUAL	END OF YEAR	BUDGET	STAFFING					
TEACHING												
2110.120	K-6 Instructional Salaries	\$0	\$5,546,936	53.4	\$0	\$5,680,626	50.9		\$5,680,626		\$133,690	2.41%
2110.130	7-12 Instructional Salaries/Chairperson	\$0	\$6,850,000	66.50	\$0	\$6,742,624	64.90		\$6,742,624		(\$107,376)	(1.57%)
2110.140	Substitutes	\$0	\$240,000		\$0	\$240,000			\$240,000		\$0	0.00%
2110.141	Leave Replacements	\$0	\$150,000		\$0	\$150,000			\$150,000		\$0	0.00%
2110.150	Curriculum Development	\$0	\$30,000		\$0	\$15,000			\$15,000		(\$15,000)	(50.00%)
2110.151	Staff Development	\$0	\$25,000		\$0	\$20,000			\$20,000		(\$5,000)	(20.00%)
2110.160	Non-Instructional Salaries	\$0	\$263,000	8	\$0	\$302,000	8		\$302,000		\$39,000	14.83%
2110.200	Equipment- Furniture	\$0	\$20,865		\$0	\$20,000			\$20,000		(\$865)	(4.15%)
	Equipment-Elementary	\$0	\$3,000		\$0	\$3,000			\$3,000		\$0	0.00%
	Equipment-Middle School	\$0	\$5,400		\$0	\$0			\$0		(\$5,400)	(100.00%)
	Equipment-High School	\$0	\$9,170		\$0	\$10,616			\$10,616		\$1,446	15.77%
		\$0	\$38,435		\$0	\$33,616		\$0	\$33,616	\$0	(\$4,819)	(12.54%)
2110.400	Contract Services	\$0										
	District Test Scoring		\$13,000			\$15,000			\$15,000		\$2,000	15.38%
	Elementary	\$0	\$12,200		\$0	\$9,600			\$9,600		(\$2,600)	(21.31%)
	Middle School	\$0	\$13,643		\$0	\$10,132			\$10,132		(\$3,511)	(25.73%)
	High School											
	Departments	\$0	\$21,241		\$0	\$18,528			\$18,528		(\$2,713)	(12.77%)
	Graduation	\$0	\$5,506		\$0	\$11,600			\$11,600		\$6,094	110.68%
	Handbook	\$0	\$3,131		\$0	\$5,200			\$5,200		\$2,069	66.08%
	Mentoring	\$0	\$2,594		\$0	\$2,600			\$2,600		\$6	0.23%
	Tristate Consortium	\$0	\$9,000		\$0	\$14,000			\$14,000		\$5,000	55.56%
	Sup't Conference Days	\$0	\$5,150		\$0	\$5,000			\$5,000		(\$150)	(2.91%)
	Staff Development	\$0	\$5,150		\$0	\$2,500			\$2,500		(\$2,650)	(51.46%)
	Demographic/Walkable Community	\$0	\$510		\$0	\$0			\$0		(\$510)	(100.00%)
	Westchester Teacher Center	\$0	\$20,000		\$0	\$18,000			\$18,000		(\$2,000)	(10.00%)
	Annual Cost Copiers	\$0	\$136,000		\$0	\$132,000			\$132,000		(\$4,000)	(2.94%)
	District Mailing	\$0	\$43,000		\$0	\$35,000			\$35,000		(\$8,000)	(18.60%)
	Equipment (Printing/Mailing)	\$0	\$6,600		\$0	\$5,500			\$5,500		(\$1,100)	(16.67%)
		\$0	\$296,725		\$0	\$284,660		\$0	\$284,660	\$0	(\$12,065)	(4.07%)
2110.450	Supplies											
	Paper- District Copiers	\$0	\$65,000		\$0	\$60,000			\$60,000		(\$5,000)	(7.69%)
	Curriculum Supplies	\$0	\$0		\$0	\$4,000			\$4,000		\$4,000	0.00%
	Elementary	\$0	\$46,950		\$0	\$39,750			\$39,750		(\$7,200)	(15.34%)
	Middle School	\$0	\$72,057		\$0	\$48,310			\$48,310		(\$23,747)	(32.96%)
	High School	\$0	\$54,491		\$0	\$51,500			\$51,500		(\$2,991)	(5.49%)
		\$0	\$238,498		\$0	\$203,560		\$0	\$203,560	\$0	(\$34,938)	(14.65%)

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

as of 2/22/10

FUNCTION	CATEGORY	<i>Budget</i>				2010-11			ADMIN 2010-11	ED PROGRAM 2010-11	CAPITAL 2010-11	DOLLAR INCREASE	% INC.
		2008-09 ACTUAL EXPENDITURES	2009-10 ADOPTED BUDGET	FEB-10 ACTUAL STAFFING	2009-10 ESTIMATED END OF YEAR	PROPOSED BUDGET	PROPOSED STAFFING	2010-11					
2110.480	Textbooks												
	District Curriculum-Math	\$0	\$0		\$0	\$0			\$0		\$0	\$0	0.00%
	District Curriculum-Literacy	\$0	\$18,000		\$0	\$10,000			\$10,000			(\$8,000)	(44.44%)
	District Curriculum-Science	\$0	\$7,000		\$0	\$0			\$0			(\$7,000)	(100.00%)
	Elementary	\$0	\$20,000		\$0	\$20,500			\$20,500			\$500	2.50%
	Middle School	\$0	\$30,509		\$0	\$20,118			\$20,118			(\$10,391)	(34.06%)
	High School	\$0	\$47,128		\$0	\$33,148			\$33,148			(\$13,980)	(29.66%)
	Non-Public	\$0	\$5,000		\$0	\$5,000			\$5,000			\$0	0.00%
		\$0	\$127,637		\$0	\$88,766		\$0	\$88,766		\$0	(\$38,871)	(30.45%)
2110.490	BOCES												
	Occupational Education	\$0	\$130,000		\$0	\$50,000			\$50,000			(\$80,000)	(61.54%)
	Alternative/GED	\$0	\$75,000		\$0	\$0			\$0			(\$75,000)	(100.00%)
	BOCES Staff Development	\$0	\$10,000		\$0	\$10,000			\$10,000			\$0	0.00%
	Institute Excellence	\$0	\$2,500		\$0	\$2,500			\$2,500			\$0	0.00%
	Information and Administrative Mgt. Services	\$0	\$93,000		\$0	\$90,000			\$90,000			(\$3,000)	(3.23%)
		\$0	\$310,500		\$0	\$152,500		\$0	\$152,500		\$0	(\$158,000)	(50.89%)
TOTAL TEACHING		\$0	\$14,116,731	127.9	\$0	\$13,913,352	123.8	\$0	\$13,913,352	\$0	(\$203,379)	(1.44%)	

Instruction: Special Education

Staffing

Instructional salaries	-\$76,456
Non-instructional salaries (2.0 Aides)	\$80,000

Program

Tuition	\$240,000
BOCES services	<u>-\$372,981</u>

Change in Budget	-\$68,119
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**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

as of 2/22/10

FUNCTION	CATEGORY	2008-09	2009-10	Budget	2009-10	2010-11			DOLLAR INCREASE	% INC.		
		ACTUAL EXPENDITURES	ADOPTED BUDGET	FEB-10 ACTUAL STAFFING	ESTIMATED END OF YEAR	PROPOSED BUDGET	PROPOSED STAFFING	ADMIN 2010-11			ED PROGRAM 2010-11	CAPITAL 2010-11
SPECIAL EDUCATION												
2250.150	Instructional Salaries	\$0	\$2,949,456	28.80	\$0	\$2,873,000	28.80		\$2,873,000		(\$76,456)	(2.59%)
2250.160	Non-Instructional Salary	\$0	\$700,000	21	\$0	\$760,000	23		\$760,000		\$60,000	8.57%
2250.200	Equipment	\$0	\$6,716		\$0	\$18,000			\$18,000		\$11,284	
2250.400	Contract Services											
	Elementary	\$0	\$0		\$0	\$0			\$0		\$0	#N/A
	Middle School	\$0	\$0		\$0	\$0			\$0		\$0	#N/A
	High School	\$0	\$0		\$0	\$0			\$0		\$0	#N/A
	District (includes District based related services)	\$0	\$265,000		\$0	\$273,408			\$273,408		\$8,408	3.17%
		\$0	\$265,000		\$0	\$273,408		\$0	\$273,408	\$0	\$8,408	3.17%
2250.450	Supplies											
	Special Education-District Initiative - Math	\$0	\$0		\$0	\$0			\$0		\$0	0.00%
	Special Education	\$0	\$26,000		\$0	\$25,500			\$25,500		(\$500)	(1.92%)
	Elementary	\$0	\$0		\$0	\$0			\$0		\$0	#N/A
	Middle School	\$0	\$0		\$0	\$0			\$0		\$0	#N/A
	High School	\$0	\$0		\$0	\$0			\$0		\$0	#N/A
		\$0	\$26,000		\$0	\$25,500		\$0	\$25,500	\$0	(\$500)	(1.92%)
2250.470	Tuition and Related Services	\$0	\$811,591		\$0	\$1,051,717			\$1,051,717		\$240,126	29.59%
	County Maintenance	\$0	\$30,000		\$0	\$44,000			\$44,000		\$14,000	46.67%
	Homebound Tutoring		\$20,000			\$25,000			\$25,000		\$5,000	25.00%
	Preschool		\$75,000			\$75,000			\$75,000		\$0	0.00%
	Settlements		\$50,000			\$75,000			\$75,000		\$25,000	50.00%
		\$0	\$986,591		\$0	\$1,270,717		\$0	\$1,270,717	\$0	\$284,126	28.80%
2250.480	Textbooks		\$8,500		\$0	\$6,500			\$6,500		(\$2,000)	(23.53%)
	Elementary	\$0	\$0		\$0	\$0			\$0		\$0	#N/A
	Middle School	\$0	\$0		\$0	\$0			\$0		\$0	#N/A
	High School	\$0	\$0		\$0	\$0			\$0		\$0	#N/A
		\$0	\$8,500		\$0	\$6,500		\$0	\$6,500	\$0	(\$2,000)	(23.53%)
2250.490	BOCES											
	INTENSIVE SERVICES											
	Extended School Services	\$0	\$138,352		\$0	\$913,743			\$913,743		\$775,391	560.45%
	N W Center Services	\$0	\$194,631		\$0	\$95,000			\$95,000		(\$99,631)	(51.19%)
	Gifted & Talented	\$0	\$133,134		\$0	\$0			\$0		(\$133,134)	(100.00%)
	Project Aim	\$0	\$202,477		\$0	\$0			\$0		(\$202,477)	(100.00%)
	Experiential Learning	\$0	\$100,502		\$0	\$0			\$0		(\$100,502)	(100.00%)
	Therapeutic Support	\$0	\$444,711		\$0	\$0			\$0		(\$444,711)	(100.00%)
	Deaf/Hearing Impaired/speech	\$0	\$41,724		\$0	\$0			\$0		(\$41,724)	(100.00%)
	Intensive Day Treatment	\$0	\$10,000		\$0	\$0			\$0		(\$10,000)	(100.00%)
	COMPREHENSIVE SUPPORT											
	Occupational Therapy/Speech	\$0	\$98,751		\$0	\$0			\$0		(\$98,751)	(100.00%)
	Teacher of the Blind	\$0	\$9,234		\$0	\$0			\$0		(\$9,234)	(100.00%)
	Physical Therapy	\$0	\$8,208		\$0	\$0			\$0		(\$8,208)	(100.00%)
		\$0	\$1,381,724		\$0	\$1,008,743		\$0	\$1,008,743	\$0	(\$372,981)	(26.99%)
TOTAL SPECIAL EDUCATION		\$0	\$6,323,987	49.80	\$0	\$6,235,868	51.80	\$0	\$6,235,868	\$0	(\$88,119)	(1.39%)

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

as of 2/22/10

FUNCTION	CATEGORY	2008-09	2009-10	Budget	2009-10	2010-11			DOLLAR INCREASE	% INC.	
		ACTUAL EXPENDITURES	ADOPTED BUDGET	FEB-10 ACTUAL STAFFING	ESTIMATED END OF YEAR	PROPOSED BUDGET	PROPOSED STAFFING	ADMIN 2010-11			ED PROGRAM 2010-11
INSTRUCTIONAL MEDIA											
2610.150	Instructional Salaries	\$0	\$230,000	2.00	\$0	\$240,000	2.00		\$240,000	\$10,000	4.35%
2610.160	Non-Instructional Salaries	\$0	\$55,200	1.00	\$0	\$47,000	1.00		\$47,000	(\$8,200)	(14.86%)
2610.200	Equipment										
	Elementary AV	\$0	\$1,500		\$0	\$1,000			\$1,000	(\$500)	(33.33%)
	Middle School AV	\$0	\$3,462		\$0	\$3,462			\$3,462	\$0	0.00%
	High School AV	\$0	\$3,468		\$0	\$3,000			\$3,000	(\$468)	(13.49%)
	Middle School Library	\$0	\$0		\$0	\$0			\$0	\$0	#N/A
	High School Library	\$0	\$0		\$0	\$0			\$0	\$0	#N/A
		\$0	\$8,430		\$0	\$7,462		\$0	\$7,462	(\$968)	(11.48%)
2610.400	Contract Services										
	Equipment Repair	\$0	\$2,000		\$0	\$1,000			\$1,000	(\$1,000)	(50.00%)
	Elementary AV	\$0	\$1,500		\$0	\$1,000			\$1,000	(\$500)	(33.33%)
	Middle School AV	\$0	\$985		\$0	\$985			\$985	\$0	0.00%
	High School AV	\$0	\$158		\$0	\$150			\$150	(\$8)	(5.06%)
	Elementary Library	\$0	\$450		\$0	\$450			\$450	\$0	0.00%
	Middle School Library	\$0	\$2,209		\$0	\$2,209			\$2,209	\$0	0.00%
	High School Library	\$0	\$3,619		\$0	\$4,226			\$4,226	\$607	16.77%
		\$0	\$10,921		\$0	\$10,020		\$0	\$10,020	(\$901)	(8.25%)
2610.450	Supplies										
	Elementary AV	\$0	\$1,000		\$0	\$1,000			\$1,000	\$0	0.00%
	Middle School AV	\$0	\$2,706		\$0	\$2,706			\$2,706	\$0	0.00%
	High School AV	\$0	\$918		\$0	\$750			\$750	(\$168)	(18.30%)
	Elementary Library	\$0	\$1,575		\$0	\$575			\$575	(\$1,000)	(63.49%)
	Middle School Library	\$0	\$1,574		\$0	\$1,574			\$1,574	\$0	0.00%
	High School Library	\$0	\$375		\$0	\$375			\$375	\$0	0.00%
		\$0	\$8,148		\$0	\$6,980		\$0	\$6,980	(\$1,168)	(14.33%)
2610.460	Books - Library Program	\$0	\$26,075		\$0	\$26,518			\$26,518	\$443	1.70%
TOTAL INSTRUCTIONAL MEDIA		\$0	\$338,774	3.00	\$0	\$337,980	3.00	\$0	\$337,980	(\$794)	(0.23%)

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

as of 2/22/10

FUNCTION	CATEGORY	2008-09	2009-10	Budget	2009-10	2010-11			DOLLAR INCREASE	% INC.
		ACTUAL EXPENDITURES	ADOPTED BUDGET	FEB-10 ACTUAL STAFFING	ESTIMATED END OF YEAR	PROPOSED BUDGET	PROPOSED STAFFING	ADMIN 2010-11		
	TECHNOLOGY									
	INSTRUCTIONAL TECHNOLOGY									
2630.150	Instructional Salaries	\$0	\$115,000	1.00	\$0	\$140,000	1.00		\$140,000	\$25,000 21.74%
2630.160	Non-Instructional Salaries	\$0	\$122,000	3.00	\$0	\$97,615	2.00		\$97,615	(\$24,385) (19.99%)
2630.400	Contract Services	\$0	\$21,152		\$0	\$20,000			\$20,000	(\$1,152) (5.45%)
2630.450	Supplies	\$0	\$11,000		\$0	\$11,000			\$11,000	\$0 0.00%
2630.460	Software Supplies	\$0	\$30,000		\$0	\$25,000			\$25,000	(\$5,000) (16.67%)
2630.490	Computer Repairs	\$0	\$5,000		\$0	\$5,000			\$5,000	\$0 0.00%
2630.490	BOCES Local Area Network	\$0	\$373,000		\$0	\$387,000			\$387,000	\$14,000 3.75%
2630.490	BOCES Inst. and Mgt. Support Services	\$0	\$0		\$0	\$0			\$0	\$0 #N/A
2630.490	BOCES Equipment Lease	\$0	\$175,000		\$0	\$200,000			\$200,000	\$25,000 14.29%
	INSTRUCTIONAL TECHNOLOGY	\$0	\$852,152	4.00	\$0	\$885,615	3.00	\$0	\$885,615	\$33,463 3.93%
	STUDENT SUPPORT SYSTEM ADMINISTRATIVE TECHNOLOGY									
2630.400	BOCES Charges/Network Support	\$0	\$85,000		\$0	\$85,000			\$85,000	\$0 0.00%
	STUDENT SUPPORT SYSTEM ADMINISTRATIVE TECHNOLOGY	\$0	\$85,000		\$0	\$85,000			\$85,000	\$0 0.00%
	TOTAL TECHNOLOGY	\$0	\$937,152	4.00	\$0	\$970,615	3.00	\$0	\$970,615	\$33,463 3.57%

Instruction: Pupil Services

Salaries	\$90,000
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.2 FTE nurse

psychologists (including summer)

guidance (including summer)

Change in budget	\$65,705
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**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

as of 2/22/10

FUNCTION	CATEGORY	2008-09	2009-10	Budget	2009-10	2010-11			DOLLAR INCREASE	% INC.	
		ACTUAL EXPENDITURES	ADOPTED BUDGET	FEB-10 ACTUAL STAFFING	ESTIMATED END OF YEAR	PROPOSED BUDGET	PROPOSED STAFFING	ADMIN 2010-11			ED PROGRAM 2010-11
PUPIL SERVICES - GUIDANCE											
2810.150	Instructional Salaries	\$0	\$708,022	7.60	\$0	\$742,052	7.60		\$742,052	\$34,030	4.81%
	Summer Work	\$0	\$38,000		\$0	\$40,000			\$40,000	\$2,000	5.26%
	Total Instructional Salaries	\$0	\$746,022	7.60	\$0	\$782,052	7.60	\$0	\$782,052	\$36,030	4.83%
2810.160	Non-Instructional Salaries	\$0	\$110,000	2.00	\$0	\$110,000	2.00		\$110,000	\$0	0.00%
2810.400	Contract Services										
	Elementary	\$0	\$500		\$0	\$500			\$500	\$0	0.00%
	Middle School	\$0	\$3,090		\$0	\$1,000			\$1,000	(\$2,090)	(67.64%)
	High School	\$0	\$4,500		\$0	\$4,500			\$4,500	\$0	0.00%
		\$0	\$8,090		\$0	\$6,000		\$0	\$6,000	(\$2,090)	(25.83%)
2810.450	Supplies										
	Social Worker	\$0	\$200		\$0	\$200			\$200	\$0	0.00%
	Elementary	\$0	\$1,000		\$0	\$1,000			\$1,000	\$0	0.00%
	Middle School	\$0	\$1,339		\$0	\$750			\$750	(\$589)	(43.99%)
	High School	\$0	\$3,902		\$0	\$3,900			\$3,900	(\$2)	(0.05%)
	Total Supplies	\$0	\$6,441		\$0	\$5,850		\$0	\$5,850	(\$591)	(9.18%)
2810.470	Homebound Instruction	\$0	\$12,000		\$0	\$12,000			\$12,000	\$0	0.00%
2810.490	BOCES/Naviance & Discover	\$0	\$4,790		\$0	\$3,000			\$3,000	(\$1,790)	(37.37%)
TOTAL PUPIL SERVICES - GUIDANCE		\$0	\$887,343	9.60	\$0	\$918,902	9.60	\$0	\$918,902	\$31,559	3.56%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

as of 2/22/10

FUNCTION	CATEGORY	2008-09	2009-10	Budget	2009-10	2010-11			ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ACTUAL	ADOPTED	FEB-10	ESTIMATED	PROPOSED	PROPOSED	STAFFING					
		EXPENDITURES	BUDGET	ACTUAL	STAFFING	END OF YEAR	BUDGET	STAFFING					
<u>PUPIL SERVICES - HEALTH</u>													
2815.160	Salaries												
	Nurses	\$0	\$208,290	4.00	\$0	\$230,000	4.00			\$230,000		\$21,710	10.42%
	Doctor	\$0	\$13,000		\$0	\$15,000				\$15,000		\$2,000	15.38%
2815.400	Health Services - Other Districts	\$0	\$47,000		\$0	\$47,000				\$47,000		\$0	0.00%
2815.450	Supplies	\$0	\$9,000		\$0	\$9,000				\$9,000		\$0	0.00%
TOTAL PUPIL SERVICES - HEALTH		\$0	\$277,290	4.00	\$0	\$301,000	4.00	\$0	\$301,000	\$0	\$23,710	8.55%	
<u>PUPIL SERVICES - PSYCHOLOGIST</u>													
2820.150	Instructional Salaries	\$0	\$465,000	4.60	\$0	\$500,000	4.40			\$500,000		\$35,000	7.53%
	Summer Work	\$0	\$0		\$0	\$0				\$0		\$0	0.00%
	Total Instructional Salaries	\$0	\$465,000	4.6	\$0	\$500,000	4.4	\$0	\$500,000	\$0	\$35,000	7.53%	
2820.400	Contract Services												
	Elementary	\$0	\$1,616		\$0	\$1,500				\$1,500		(\$116)	(7.18%)
	Middle School	\$0	\$1,079		\$0	\$979				\$979		(\$100)	(9.27%)
	High School	\$0	\$1,079		\$0	\$1,000				\$1,000		(\$79)	(7.32%)
		\$0	\$3,774		\$0	\$3,479		\$0	\$3,479	\$0	(\$295)	(7.82%)	
2820.450	Supplies												
	Elementary	\$0	\$2,973		\$0	\$2,500				\$2,500		(\$473)	(15.91%)
	Middle School	\$0	\$1,986		\$0	\$1,986				\$1,986		\$0	0.00%
	High School	\$0	\$1,986		\$0	\$1,900				\$1,900		(\$86)	(4.33%)
		\$0	\$6,945		\$0	\$6,386		\$0	\$6,386	\$0	(\$559)	(8.05%)	
TOTAL PUPIL SERVICES - PSYCHOLOGIST		\$0	\$475,719	4.60	\$0	\$509,865	4.40	\$0	\$509,865	\$0	\$34,146	7.18%	

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

as of 2/22/10

FUNCTION	CATEGORY	2008-09	2009-10	Budget	2009-10	2010-11			DOLLAR INCREASE	% INC.		
		ACTUAL EXPENDITURES	ADOPTED BUDGET	FEB-10 ACTUAL STAFFING	ESTIMATED END OF YEAR	PROPOSED BUDGET	PROPOSED STAFFING	ADMIN 2010-11			ED PROGRAM 2010-11	CAPITAL 2010-11
CO-CURRICULAR ACTIVITIES												
2850.150	Co-Curricular Salaries	\$0	\$325,000		\$0	\$319,940			\$319,940		(\$5,060)	(1.56%)
2850.400	Contract Services	\$0	\$35,000		\$0	\$30,000			\$30,000		(\$5,000)	(14.29%)
	Elementary	\$0	\$1,850		\$0	\$1,000			\$1,000		(\$850)	(45.95%)
	Middle School	\$0	\$16,000		\$0	\$10,000			\$10,000		(\$6,000)	(37.50%)
	High School	\$0	\$24,321		\$0	\$15,500			\$15,500		(\$8,821)	(36.27%)
	Community Service	\$0	\$0		\$0	\$0			\$0		\$0	0.00%
		\$0	\$77,171		\$0	\$56,500		\$0	\$56,500	\$0	(\$20,671)	(26.79%)
TOTAL CO-CURRICULAR ACTIVITIES		\$0	\$402,171		\$0	\$376,440		\$0	\$376,440	\$0	(\$25,731)	(6.40%)
INTERSCHOLASTIC ATHLETICS												
2855.150	Expense is reduced by \$1,500 donation Salaries											
	Coaching	\$0	\$251,500		\$0	\$274,000			\$274,000		\$22,500	8.95%
	Intramurals	\$0	\$9,612		\$0	\$9,500			\$9,500		(\$112)	(1.17%)
	Athletic Director	\$0	\$9,900		\$0	\$9,900			\$9,900		\$0	0.00%
	Timers, Security	\$0	\$13,500		\$0	\$13,500			\$13,500		\$0	0.00%
	Director - Summer Assignment	\$0	\$13,000		\$0	\$11,000			\$11,000		(\$2,000)	(15.38%)
		\$0	\$297,512		\$0	\$317,900		\$0	\$317,900	\$0	\$20,388	6.85%
2855.160	Non-Instructional Salary	\$0	\$20,200	0.57	\$0	\$22,000	0.57		\$22,000		\$1,800	8.91%
2855.200	Equipment MS/HS	\$0	\$0		\$0	\$9,289			\$9,289		\$9,289	#N/A
2855.400	Contract Services											
	High School	\$0	\$0		\$0	\$0			\$0		\$0	0.00%
	Sports Recognition Awards	\$0	\$6,085		\$0	\$6,085			\$6,085		\$0	0.00%
	Games Supervision	\$0	\$5,974		\$0	\$5,974			\$5,974		\$0	0.00%
	Cleaning/Repairs	\$0	\$15,090		\$0	\$15,090			\$15,090		\$0	0.00%
	Fees	\$0	\$7,661		\$0	\$7,661			\$7,661		\$0	0.00%
	Dues	\$0	\$4,262		\$0	\$4,262			\$4,262		\$0	0.00%
	Officials	\$0	\$1,815		\$0	\$7,789			\$7,789		\$5,974	329.15%
	Sports Trainer	\$0	\$30,000		\$0	\$22,660			\$22,660		(\$7,340)	(24.47%)
	Quad Village-Merged Sports	\$0	\$14,000		\$0	\$13,905			\$13,905		(\$95)	(0.68%)
	Middle School Athletics	\$0	\$3,820		\$0	\$3,820			\$3,820		\$0	0.00%
		\$0	\$88,707		\$0	\$87,246		\$0	\$87,246	\$0	(\$1,461)	(1.65%)
2855.450	Supplies	\$0	\$32,518		\$0	\$42,603			\$42,603		\$10,085	31.01%
2855.490	BOCES Interscholastic Services	\$0	\$80,000		\$0	\$85,000			\$85,000		\$5,000	6.25%
TOTAL INTERSCHOLASTIC ATHLETICS		\$0	\$518,937	0.57	\$0	\$564,038	0.57	\$0	\$564,038	\$0	\$45,101	8.69%
TOTAL INSTRUCTION												
		\$0	\$25,730,271	217.78	\$0	\$25,624,057	214.48	\$1,308,819	\$24,315,238	\$0	(\$106,214)	(0.41%)

Transportation

Rollover of current transportation

Contracts \$0

Minimal reduction of out-of-district \$4,228

Adjusted computerized bus service \$2,000

Change in budget **-\$6,000**

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

as of 2/22/10

FUNCTION	CATEGORY	2008-09	2009-10	Budget	2009-10	2010-11			ADMIN	ED PROGRAM	CAPITAL	DOLLAR	%
		ACTUAL	ADOPTED	FEB-10	ESTIMATED	PROPOSED	PROPOSED	STAFFING					
		EXPENDITURES	BUDGET	ACTUAL	STAFFING	END OF YEAR	BUDGET	STAFFING					
TRANSPORTATION													
5510.160	In-District Salary	\$0	\$18,000	\$0	\$0	\$18,000				\$18,000		\$0	0.00%
5540.400	Out of District Consortium	\$0	\$998,400	\$0	\$0	\$994,172				\$994,172		(\$4,228)	(0.42%)
5540.400	In-District Contract	\$0	\$323,000	\$0	\$0	\$323,000				\$323,000		\$0	0.00%
5540.400	Sports	\$0	\$136,000	\$0	\$0	\$136,000				\$136,000		\$0	0.00%
5540.400	Computerized Bus Route Services	\$0	\$2,000	\$0	\$0	\$0				\$0		(\$2,000)	(100.00%)
5540.490	BOCES Sp. Ed. Transportation	\$0	\$150,000	\$0	\$0	\$150,000				\$150,000		\$0	0.00%
5550.400	Public Service	\$0	\$4,800	\$0	\$0	\$5,000				\$5,000		\$200	4.17%
TOTAL TRANSPORTATION		\$0	\$1,632,200	\$0	\$0	\$1,626,172			\$0	\$1,626,172	\$0	(\$6,028)	(0.37%)

Undistributed:

Employee Benefits

Retirement contributions	\$308,083
Social security	\$47,000
Workers' Compensation	\$9,000
Unemployment insurance	\$120,000
Health insurance	-\$345,400
Debt service	-\$166,117
Change in budget	-\$33,484

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

as of 2/22/10

FUNCTION	CATEGORY	2008-09	2009-10	Budget	2009-10	2010-11			DOLLAR INCREASE	% INC.		
		ACTUAL EXPENDITURES	ADOPTED BUDGET	FEB-10 ACTUAL STAFFING	ESTIMATED END OF YEAR	PROPOSED BUDGET	PROPOSED STAFFING	ADMIN 2010-11			ED PROGRAM 2010-11	CAPITAL 2010-11
	UNDISTRIBUTED EXPENSES											
	EMPLOYEE BENEFITS											
9010.800	Non-Teacher Retirement	\$0	\$410,000	\$0	\$0	\$511,500		\$132,990	\$225,060	\$153,450	\$101,500	24.76%
9020.800	Teacher Retirement	\$0	\$1,867,800	\$0	\$0	\$2,074,333		\$124,460	\$1,949,873		\$206,533	11.06%
9030.800	Social Security	\$0	\$1,756,000	\$0	\$0	\$1,803,000		\$144,240	\$1,568,610	\$90,150	\$47,000	2.68%
9040.800	Workers' Compensation	\$0	\$126,000	\$0	\$0	\$135,000			\$135,000		\$9,000	7.14%
9045.800	Life Insurance	\$0	\$10,000	\$0	\$0	\$10,000			\$10,000		\$0	0.00%
9050.800	Unemployment Insurance	\$0	\$20,000	\$0	\$0	\$140,000		\$11,200	\$121,800	\$7,000	\$120,000	600.00%
9060.800	Health Insurance	\$0	\$4,816,400	\$0	\$0	\$4,471,000		\$491,810	\$3,666,220	\$312,970	(\$345,400)	(7.17%)
9070.800	CSEA Welfare Fund	\$0	\$75,000	\$0	\$0	\$75,000		\$14,388	\$38,683	\$21,929	\$0	0.00%
9070.800	HTA Welfare Fund	\$0	\$229,800	\$0	\$0	\$229,800		\$15,400	\$214,400		\$0	0.00%
9089.490	Employee Assistance Program	\$0	\$6,000	\$0	\$0	\$0			\$0		(\$6,000)	(100.00%)
	TOTAL EMPLOYEE BENEFITS	\$0	\$9,317,000	\$0	\$0	\$9,449,633		\$934,488	\$7,929,645	\$585,499	\$132,633	1.42%

**HASTINGS-ON-HUDSON UNION FREE SCHOOL DISTRICT
PROPOSED BUDGET 2010-11**

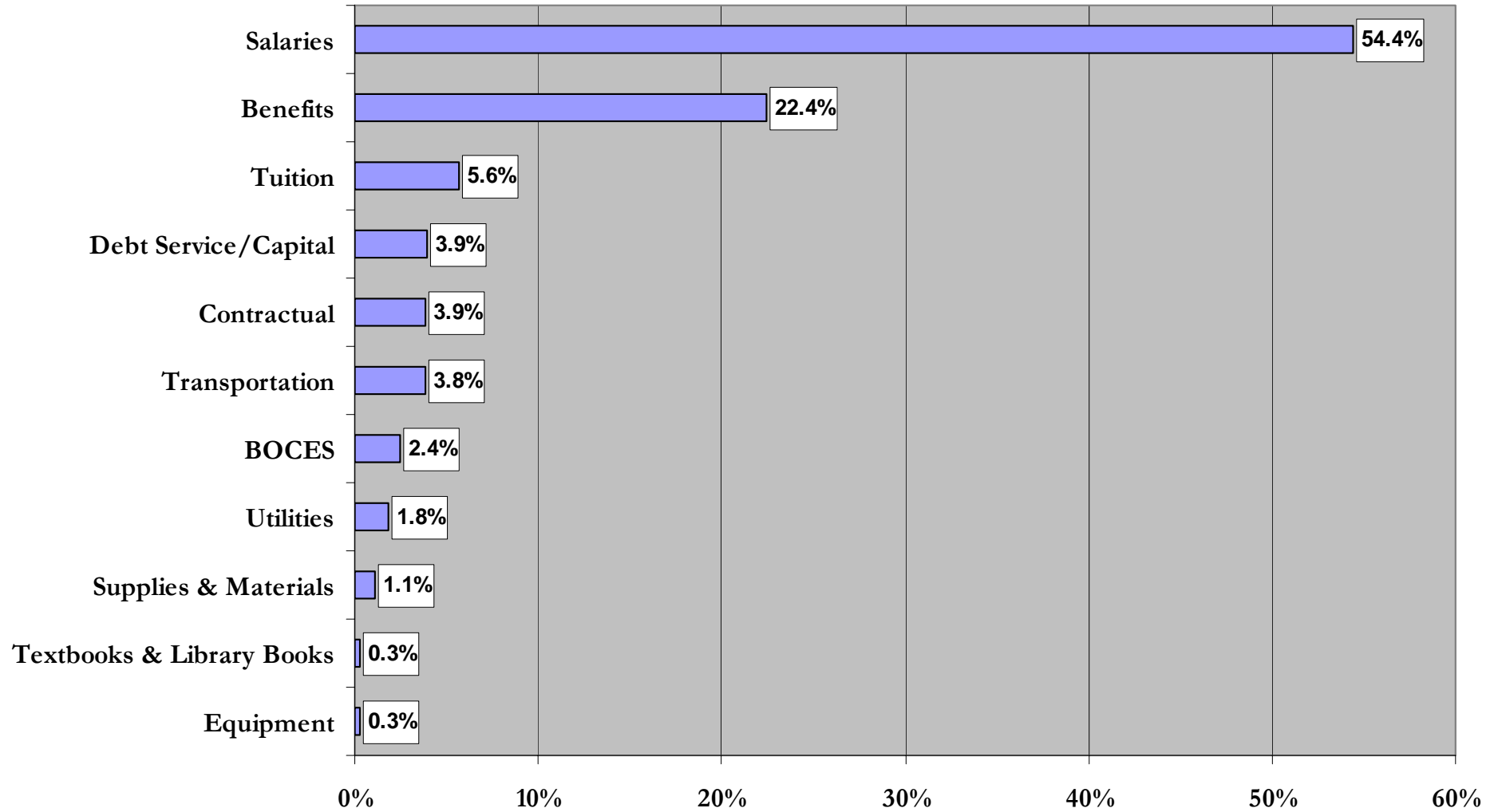
as of 2/22/10

FUNCTION	CATEGORY	2008-09	2009-10	Budget	2009-10	2010-11			DOLLAR INCREASE	% INC.	
		ACTUAL EXPENDITURES	ADOPTED BUDGET	FEB-10 ACTUAL STAFFING	ESTIMATED END OF YEAR	PROPOSED BUDGET	PROPOSED STAFFING	ADMIN 2010-11			ED PROGRAM 2010-11
<u>DEBT SERVICE</u>											
9711.600	Principal - Serial Bonds										
	- Capital Improvement 1987		\$0		\$0	\$0			\$0	\$0 #N/A	
	- Capital Improvement 1993		\$275,000		\$0	\$290,000			\$290,000	\$15,000 5.45%	
	- Capital Improvement 2001		\$750,000		\$0	\$780,000			\$780,000	\$30,000 4.00%	
	Principal - (BOND)										
	- Real Property Tax Refund 1996		\$50,000		\$0	\$55,000			\$55,000	\$5,000 10.00%	
	- Real Property Tax Refund 1997		\$90,000		\$0	\$90,000			\$90,000	\$5,000 5.88%	
	- Real Property Tax Refund 2009		\$130,000		\$0	\$0			\$0	(\$130,000) (100.00%)	
9711.700	Interest - Serial Bonds										
	- Capital Improvement 1987		\$0		\$0	\$0			\$0	\$0 #N/A	
	- Capital Improvement 1993		\$75,030		\$0	\$59,985			\$59,985	(\$15,045) (20.05%)	
	- Capital Improvement 2001		\$213,488		\$0	\$189,581			\$189,581	(\$23,907) (11.20%)	
	Interest - (BOND)										
	- Real Property Tax Refund 1996		\$5,880		\$0	\$3,080			\$3,080	(\$2,800) (47.62%)	
	- Real Property Tax Refund 1997		\$16,125		\$0	\$11,760			\$11,760	(\$4,158) (20.50%)	
	- Real Property Tax Refund 2009		\$30,000		\$0	\$0			\$0	(\$30,000) (100.00%)	
9760.700	Interest - Tax Anticipation Note		\$160,000		\$0	\$150,000			\$150,000	(\$10,000) (6.25%)	
TOTAL DEBT SERVICE		\$0	\$1,795,523		\$0	\$1,629,406		\$0	\$0	\$1,629,406	(\$166,117) (9.25%)
<u>INTERFUND TRANSFERS</u>											
9950.000	Capital Fund - Regular	\$0	\$50,000		\$0	\$50,000			\$50,000	\$0 0.00%	
	Special Aid Fund	\$0	\$64,000		\$0	\$64,000		\$64,000		\$0 0.00%	
TOTAL INTERFUND TRANSFER		\$0	\$114,000		\$0	\$114,000		\$0	\$64,000	\$50,000	\$0 0.00%
TOTAL UNDISTRIBUTED		\$0	\$11,226,523		\$0	\$11,193,039		\$934,488	\$7,993,645	\$2,264,905	(\$33,484) (0.30%)
TOTAL GENERAL FUND BUDGET		\$0	\$42,624,795	247.48	\$0	\$42,624,795	244.18	\$3,709,349	\$34,247,906	\$4,667,540	\$0 0.00%

Factors Impacting Budget Development

- ❑ Contractual obligations (teacher, administrator, clerical, custodial)**
- ❑ MTA Payroll Tax**
- ❑ Retirement contributions**
- ❑ Unemployment insurance**
- ❑ Social security**
- ❑ Legal expenses**

Major Expenditures as a Percent of the 2010-11 Budget

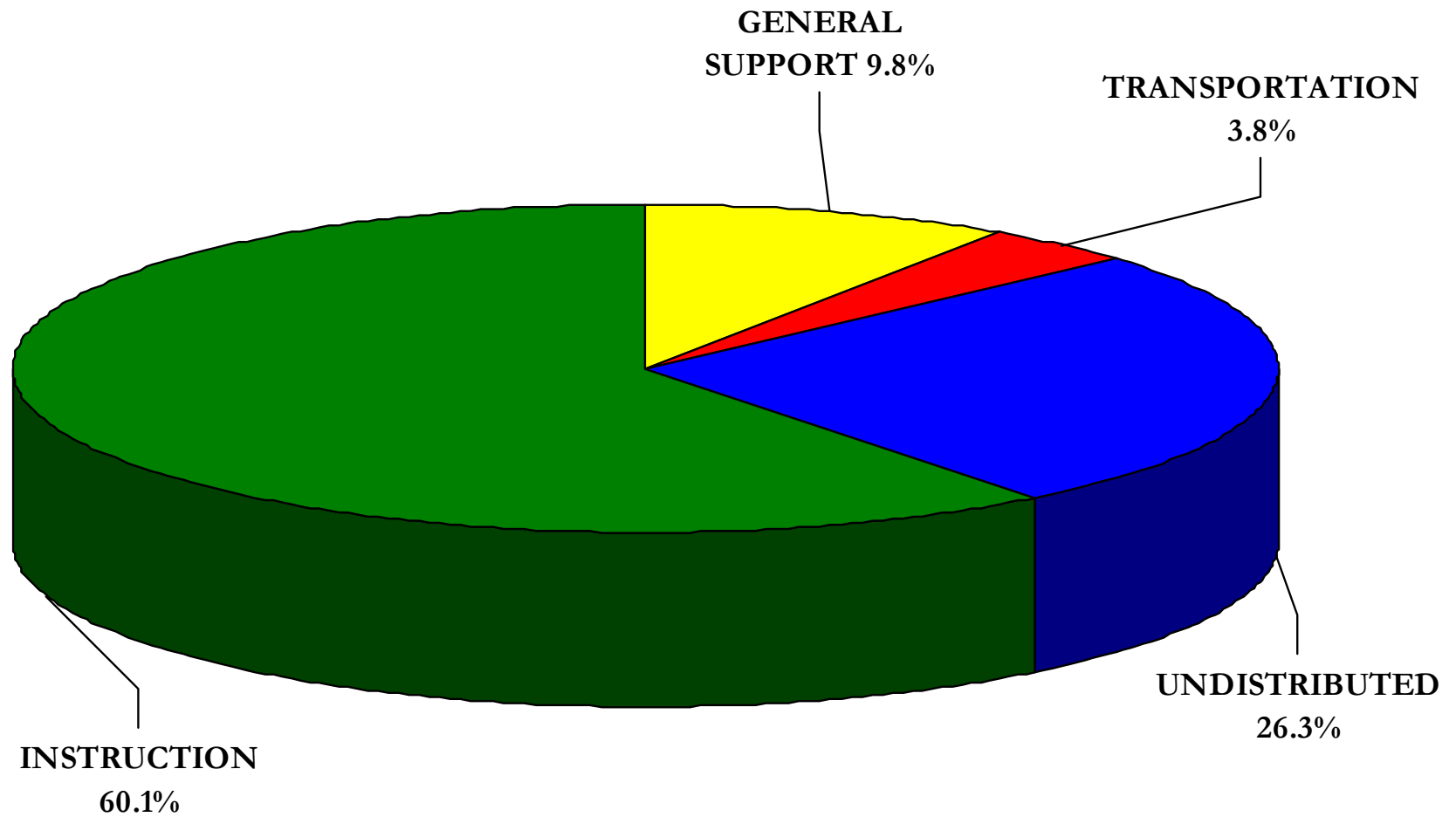


Changes in Major Expenditures by Category

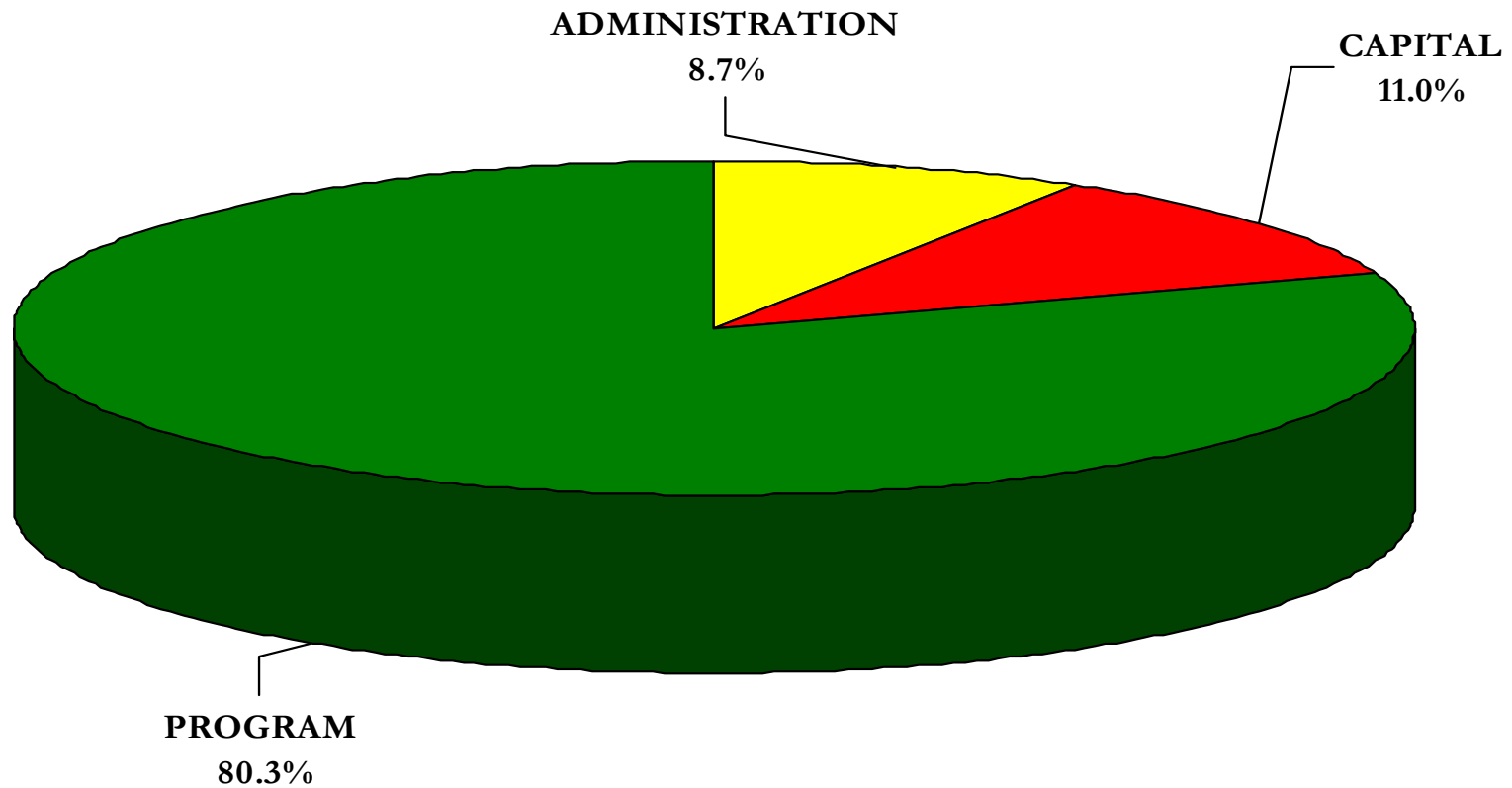
	\$ Change	% Change
Salaries	\$240,478	0.56%
Benefits	\$237,633	0.56%
Equipment	\$55,416	0.13%
BOCES	\$32,210	0.08%
Transportation	-\$6,028	-0.01%
Utilities & Fuel	-\$26,120	-0.06%
Supplies & Materials	-\$40,002	-0.09%
Textbooks & Library Books	-\$40,428	-0.09%
Contracted Services *	-\$43,187	-0.10%
Debt Service / Capital	-\$166,117	-0.39%
Tuition	-\$243,855	-0.57%
Total	\$0	0.00%

*Instructional & Non-Instructional

Hastings Public Schools 2010-11 Projected Appropriations



Hastings Public Schools 2010-11 Projected Appropriations



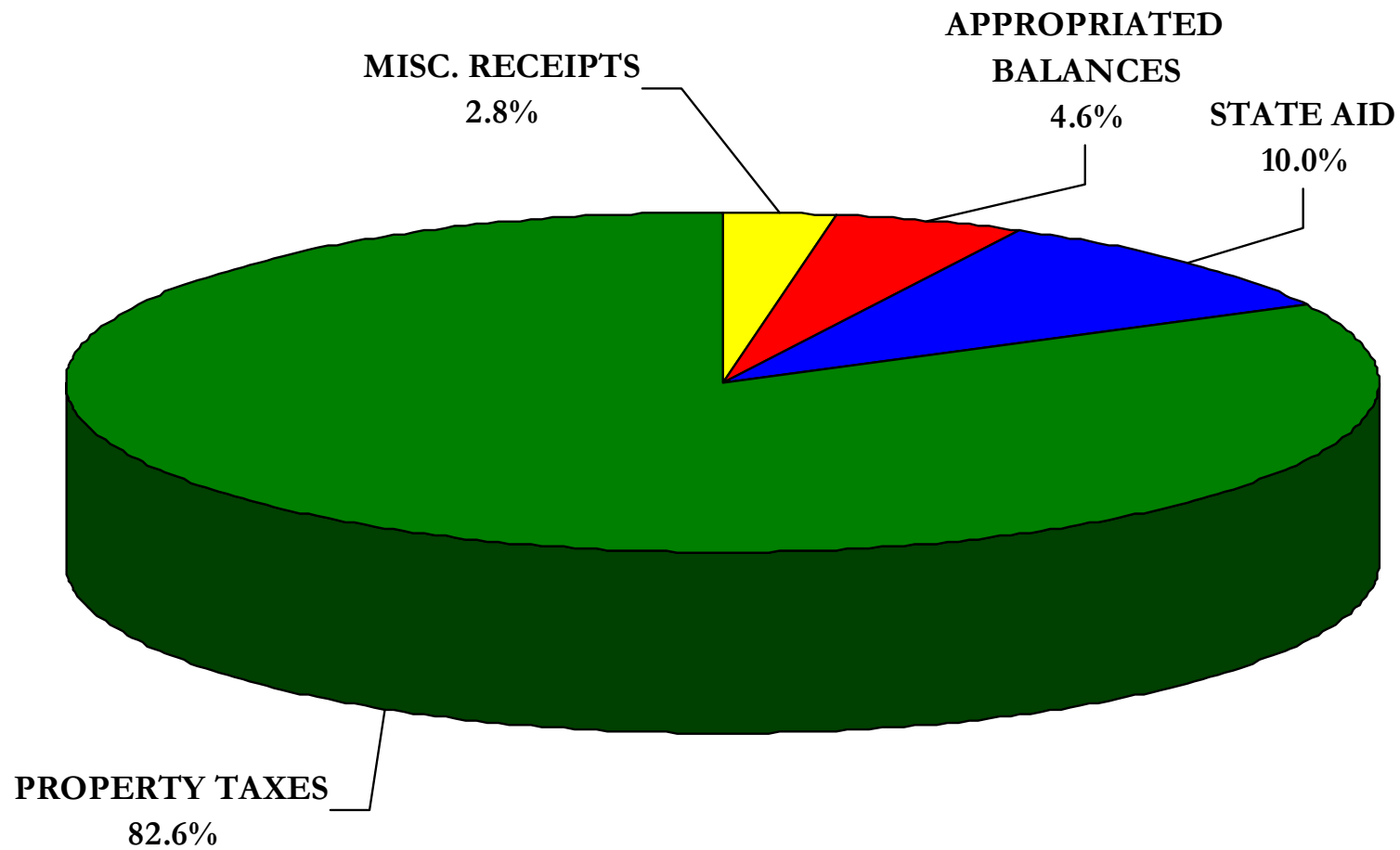
Revenue: Summary

- **Anticipate a \$643,949 reduction in state aid**
- **Project additional receipts of \$60,000 tuition payments from special education programs**
- **Expect a \$100,000 reduction in earned interest payments**
- **Plan to assign \$1,400,000 of appropriated fund balance to revenue**
- **Plan to appropriate \$125,000 of debt service reserve fund**
- **Plan to increase the appropriations from tax certiorari reserves by \$100,000**

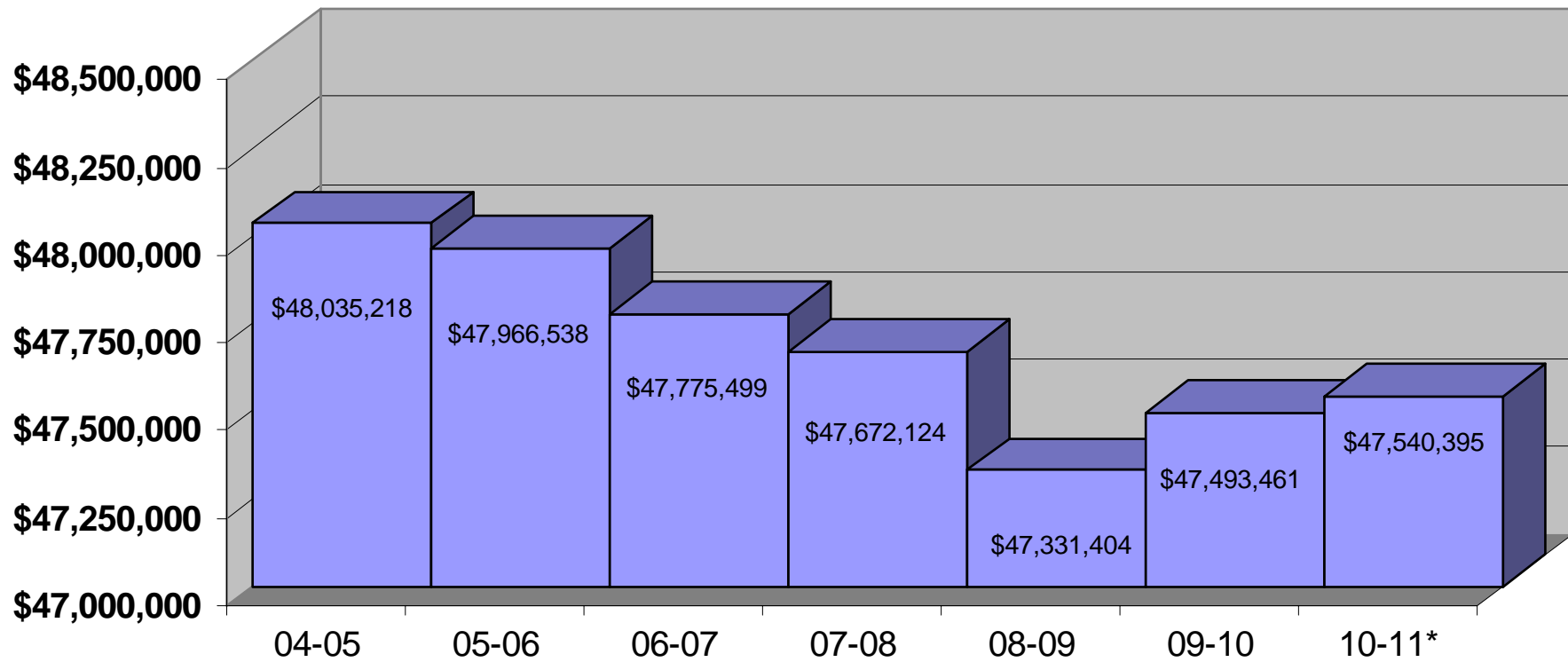
Comparison of Revenues

REVENUES	ADOPTED BUDGET 2009/10	PROPOSED BUDGET 2010/11	BUDGET CHANGE
State Aid	\$4,600,000	\$4,255,005	-344,995.00
Misc. Receipts	1,210,000	1,195,000	-15,000.00
Appropriated Balance	1,100,000	1,400,000	300,000.00
Transfer from Debt Service	275,000	150,000	-125,000.00
Reserve for Tax Certiorari	300,000	400,000	100,000.00
Property Taxes	\$35,139,795	\$35,224,790	84,995.00
Total Receipts	\$42,624,795	\$42,624,795	\$0

Hastings Public Schools 2010-11 Projected Revenues

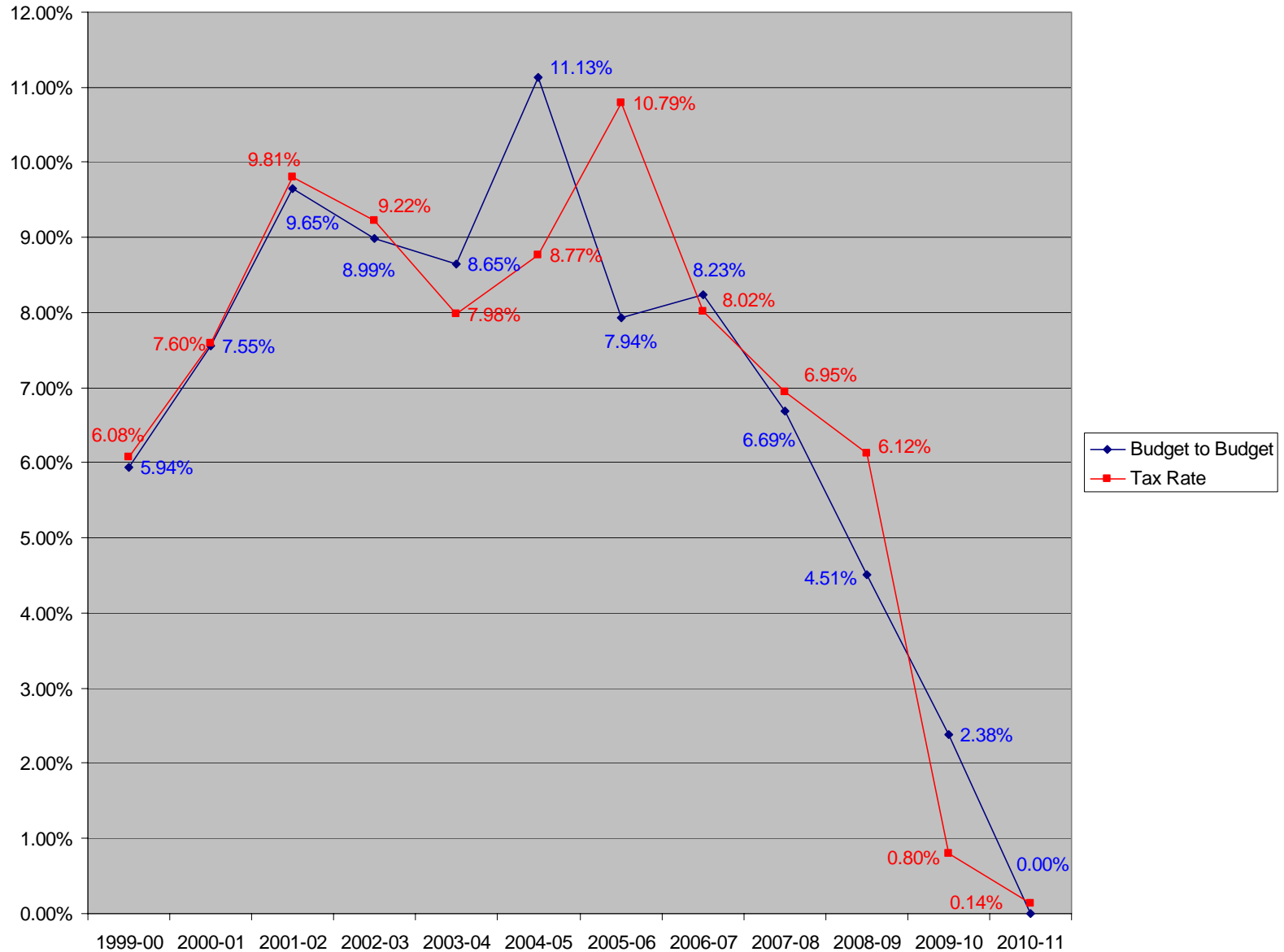


Assessed Valuation



•10-11 is Projected

Budget to Budget & Tax Rate



Budget Increases 2005-06 through 2010-11

	Budget to Budget \$ Change	Budget to Budget % Change	Tax Rate Change
2005-06	\$2,537,528	7.94%	10.79%
2006-07	\$2,839,668	8.23%	8.02%
2007-08	\$2,496,714	6.69%	6.95%
2008-09	\$1,795,858	4.51%	6.12%
2009-10	\$ 991,373	2.38%	.80%
2010-11 *	\$ 0	0.00%	0.14%

* Proposed

Proposed 2010-11 Contingency Budget

Proposed Budget	\$42,624,795
Contingency Reductions	\$ 198,367
Contingent Budget	\$42,426,428
Budget to Budget Change	-.47%
Tax Rate Change	-.42%
Reductions:	Equipment
	Interfund Transfer Capital
	Custodial OT

Assumptions About the Budget: What We Don't Know

- Financial impact of teacher, administrative, and civil service contracts
- Possible reductions in state aid
- Special education out-of-district placements
- Number of employee retirements
- Assessed tax valuation (adjusted)
- BOCES Budget
- Status of “Stimulus Funds” for 2010-2011