

**HUDSON SCHOOL DISTRICT  
PRELIMINARY  
DEFAULT BUDGET CALCULATION  
FY2010**

2008-09 Approved Operating Budget

\$ 41,990,116

**Deductions:**

Fund Transfers	\$	(2,703,544)	
Debt Payment for FY 2009	\$	(2,033,221)	
Collective Bargaining Salaries & Benefits	\$	(29,468,483)	
FY 2008 Handicapped Tuition	\$	(657,452)	
FY 2008 Vocational Tuition	\$	(20,000)	
Extended School Year Program	\$	(54,892)	
Contracted FY 2009 Transportation	\$	(1,423,697)	
Copier Leases	\$	(156,229)	
* Elementary Language Arts Curriculum	\$	(173,405)	
* Elementary Math Curriculum	\$	(37,500)	
* Boston University Project Management	\$	(50,000)	
* HOS Flooring Replacement Plan	\$	(8,665)	
HOS Renovate Girls & Boys Bathrooms	\$	(31,300)	
HOS Gym Entrance Deck & Ramp	\$	(5,500)	
LSS Entrance Matting	\$	(968)	
LSS Girls Bathroom Tile	\$	(6,000)	
LSS Security System Upgrade	\$	(2,500)	
LSS Shed	\$	(2,000)	
KWS Entrance Matting	\$	(2,206)	
KWS HVAC Upgrade Final Phase	\$	(12,800)	
NWS Entrance Matting	\$	(4,528)	
NWS Security System Upgrade	\$	(5,000)	
NWS New Sound System	\$	(6,500)	
* NWS Floor Replacement Plan	\$	(7,812)	
NWS Kitchen Hood System	\$	(2,475)	
NWS Shed	\$	(2,000)	
* NWS Cafeteria Tables	\$	(5,760)	
HGS Entrance Matting	\$	(3,508)	
HGS SPED Office Carpet	\$	(2,751)	
HGS Security System Upgrade	\$	(10,000)	
HMS Entrance Matting	\$	(6,755)	
* HMS Locker Replacement	\$	(41,275)	
HMS Shed	\$	(2,000)	
* HMS Remove Tile in Hall	\$	(26,300)	
AHS Fire Pump Brass Valve	\$	(2,050)	
AHS Gutter System Upgrade	\$	(16,500)	
AHS Shed	\$	(2,000)	
AHS Renovate Bathrooms by Gym Lobby	\$	(22,858)	
* AHS Window Replacement	\$	(32,000)	
AHS Fixtures Girls & Boys Bathrooms	\$	(7,000)	
School Renovation Capital Reserve	\$	(100,000)	
Maintenance Building	\$	(175,000)	
Aramark Contract	\$	(372,350)	
	<b>TOTAL</b>	<b>\$</b>	<b><u>(37,706,784)</u></b>

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FY2010**

**Additions:**

Fund Transfers	\$	3,219,694
FY 2010 Debt Payment	\$	1,552,946
Collective Bargaining Salaries & Benefits	\$	30,878,598
FY 2010 Handicapped Tuition	\$	633,828
FY 2010 Vocational Tuition	\$	20,000
Extended School Year Program	\$	55,453
Contracted FY 2009 Transportation	\$	1,511,491
Copier Leases	\$	160,944
Aramark Contract	\$	383,521

**TOTAL**      \$      38,416,475

**TOTAL 2010 DEFAULT BUDGET**

**\$**      **42,699,806.16**

\* Long Term Plans

**PRELIMINARY DEFAULT BUDGET BASED ON BUDGET TO DATE**

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		<b>TOTAL</b>	<b>\$ <u>(37,706,784)</u></b>

**Additions:**

Fund Transfers	\$	2,703,544	
FY 2010 Debt Payment	\$	1,644,981	
Collective Bargaining Salaries & Benefits	\$	30,796,055	
** FY 2010 Handicapped Tuition	\$	950,386	
FY 2010 Vocational Tuition	\$	20,000	
** Extended School Year Program	\$	60,078	
*** Contracted FY 2009 Transportation	\$	1,556,971	
Copier Leases	\$	164,040	
Aramark Contract	\$	383,521	
		<b>TOTAL</b>	<b>\$ <u>38,279,576</u></b>

**TOTAL 2010 DEFAULT BUDGET**

**\$ 42,562,907.85**

- \* Long Term Plans
- \*\* Based on FY09 Anticipated Expenditures as of 3/25/08
- \*\*\* Based on both Contract and FY09 Anticipated Expenditures

**PRELIMINARY DEFAULT BUDGET BASED ON INFORMATION TO DATE**

## FY10 Default Budget Salary & Benefit Worksheet

		<b>FY09</b>		<b>FY10</b>		<b>Total</b>
		<b>Original Budget</b>		<b>Proposed Budget</b>		<b>Increase</b>
Salaries	\$	21,357,228.00	\$	21,357,228.00	\$	-
(Includes one time separation payments, substitutes, and overtime)						
<b>Benefits</b>						
Health	\$	4,664,731.00	\$	5,207,239.21	\$	542,508.21
Dental	\$	436,139.00	\$	451,403.86	\$	15,264.86
Life	\$	30,181.00	\$	31,690.05	\$	1,509.05
Disability	\$	20,295.00	\$	21,309.75	\$	1,014.75
Workers Compensation	\$	112,340.00	\$	117,957.00	\$	5,617.00
Unemployment Compensation	\$	35,000.00	\$	1,750.00	\$	(33,250.00)
FICA	\$	1,552,737.00	\$	1,552,737.00	\$	-
Non Teacher Retirement	\$	244,960.00	\$	411,532.80	\$	166,572.80
Teacher Retirement	\$	924,022.00	\$	1,552,356.96	\$	628,334.96
New Hire Physicals	\$	7,000.00	\$	7,000.00	\$	-
New Hire Fingerprinting	\$	2,600.00	\$	2,600.00	\$	-
<b>Course Reimbursement (Per Contract)</b>						
Leadership	\$	13,750.00	\$	13,750.00	\$	-
SAU	\$	2,500.00	\$	2,500.00	\$	-
Bargaining	\$	60,000.00	\$	60,000.00	\$	-
Secretarial	\$	5,000.00	\$	5,000.00	\$	-
<b>Total Benefits</b>	\$	<b>8,111,255.00</b>	\$	<b>9,438,826.63</b>	\$	<b>1,327,571.63</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>	\$	<b>29,468,483.00</b>	\$	<b>30,796,054.63</b>	\$	<b>1,327,571.63</b>

## Increases used in Preliminary 2010 Budget

Aramark	3%
Copier Leases	5%
Life Ins	5%
W/C	5%
U/C	5%
Retirement	68% (800,000 increase per Randy)

6 yr average

### Health:

2003	8% Increase	
2004	24.50% Increase	
2005	14.70% Increase	
2006	-1.30% <b>Decrease</b>	
2007	21% Increase	
2008	2.90% Increase	11.63%

### Dental:

2003	7.20% Increase	
2004	5.87% Increase	
2005	2.81% Increase	
2006	0% Increase	
2007	1.14% Increase	
2008	3.99% Increase	3.50%