

# Hudson City School District

2018-19 Budget - Academic Plan

April 9, 2018

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# Budget Highlights - Maximum Tax Levy 3.85%

Proposed Budget \$ \$ 48,769,728

Budget to Budget Increase \$ 2,203,556 or 4.73%

Proposed Tax Levy \$ 23,140,218

Levy to Levy Increase \$ 728,385

**Adjusted Tax Levy 3.25%**

Each 1% Tax Levy Equals \$ 231,402

**THIS BUDGET IS WITHIN THE CALCULATED TAX LEVY LIMIT OF 3.85%**



# Tax Levy Cap Considerations

- Tax Cap likely to become significantly less over time
- Unknown CPI from year to year
  - this year is more favorable at 2%
- Loss of Questar rental income
- Proposed cap on BOCES Aid
- Foundation Aid formula unchanged
- Reductions in Title funds (5-7%) likely
- Contractual obligations
- Contract negotiations
- Taxpayer share



# Fund Balance

4% (\$1,950,789) of Total Budget Recommended

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18 Estimate	2018-19 Budget
<b>Fund Balance</b>	\$540,367	\$1,439,012	\$1,534,914	\$1,819,085	\$2,391,957	\$1,862,647	\$1,950,789
<b>Reserves</b>	0	0	0	\$ 530,544	\$2,574,374	\$3,103,684	\$3,103,684
<b>Total</b>	\$540,367	\$1,439,012	\$1,534,914	\$2,349,629	\$4,966,331	\$4,966,331	\$5,054,473



# Budget Goals

## Support *Destination Graduation* Vision 2020 Goals

- Raise the Bar
- Close the Gap
- Align Curriculum & Instruction
- Advance Social Emotional Development

## Support Shift to *Destination Graduation to Occupation*

## Comply w/ Parameters of NYS Tax Levy Rebate

## Apply Efficiencies and Cost Savings

## Maintain/Improve

- Non-mandated K-6 programs, HS electives, AP courses, ATP
- Co-curricular opportunities (clubs, athletics, fine/performing arts)
- Class Size Parameters
- Foundation for Future Budgets
- Maintain Fund Balance of 4% of Total Budget
- Build Reserves for Future Expenses







# Budget Savings/Considerations

## 2017-18 Retirements - positions to be replaced

- 1 Elementary Teacher
- 1 Sped Teacher (elementary)
- 1 Art Teacher
- 1 PE Teacher

## Solar Project



# Budget Strategies

- Individual and Collective Meetings w/ Principals
- Inventory of all District Staff
- Add/Delete Staff Based on Student/District Needs
- 6th Assignments to Reduce Costs as needed
- Shared Services where Feasible & Practical
- Address Loss of School Improvement Funds & Grant Funding w/ Minimal Budget Increase & Minimal Program Loss



# Projected Elementary Class Sizes

GRADE	AS OF 4/4/17	CURRENT SECTIONS	AVG CLASS SIZE	PROJECTED SECTIONS	AVG CLASS SIZE	VARIANCE
K	127	6	21	150* (est. 8 SC Sped)	20	+1 (TBD)*
1	134	6	22	127 (6 SC Sped)	21	
2	150	6	25	134 (11 SC Sped)	23	
3	139	6	23	150 (13 SC Sped)	21	
4	133	6	22	139 (14 SC Sped)	21	
5	143	6	24	133 (9 SC Sped)	21	
6	137	5	27	143 (6 SC Sped)	23	+1

\*K is an estimate - will be monitored to confirm sections required

K-2: 20-25

3-6: 25-30

Secondary 27-32



# Projected JHS Class Sizes

<b>COURSE</b>	<b>GRADE 6</b>	<b>GRADE 7</b>	<b>GRADE 8</b>
<b>ELA</b>	<b>23</b>	<b>23</b>	<b>25</b>
<b>MATH</b>	<b>23</b>	<b>25</b>	<b>25</b>
<b>SCIENCE</b>	<b>23</b>	<b>17</b>	<b>20</b>
<b>SS</b>	<b>23</b>	<b>25</b>	<b>25</b>
<b>FACS</b>	<b>N/A</b>	<b>17</b>	<b>17</b>
<b>TECH</b>	<b>N/A</b>	<b>15</b>	<b>17</b>
<b>ART</b>	<b>27</b>	<b>18</b>	<b>19</b>
<b>MUSIC</b>	<b>27</b>	<b>18</b>	<b>19</b>
<b>LOTE</b>	<b>N/A</b>	<b>N/A</b>	<b>&lt;20</b>
<b>PE</b>	<b>35</b>	<b>COMBINED 7/8</b>	<b>22 - 26</b>
<b>HEALTH</b>	<b>N/A</b>	<b>23</b>	<b>N/A</b>

# Projected HS Class Sizes

- Determined by course requirements for graduation & course requests
- Secondary classes generally avg. 22-25 students
- Smaller class sizes scheduled due to safety concerns or academic eligibility (Tech, FACS, Science, Labs, AP, College Courses)
- Larger class sizes in PE



# Staffing

## Eliminate 1 Elementary Principal Position

### Proposed Additions (in addition to retiree replacements):

- 1 Grade 1 Teacher (to *permanently* fill opening left by TOSA)
- 1 Grade 6 Teacher - math focused
- 1 Math Coach - grades 3-5
- 1 STEAM Teacher - elementary
- 1 Dean of Students or Associate Principal – MCSES
- 1 Kindergarten teacher\* (if required, based on enrollment)

K is an estimate - will be monitored to confirm sections required



# Included in 2018-19 Budget w/ 3.25%

State Initiatives/Mandates (AIS, APPR, CCLS, ENL, SPED)

Professional Development

Non-Mandated Programs:

- Kindergarten
- K-6 Library/Media
- 2-5 Computer Skills
- Art, Music, Electives, AP Courses, Athletics
- Alternative Transition Program (The Bridge)
- CTE/CDOS Career Pathway Development
- Clubs
- **STEAM initiative**
- **AVID initiative**
- **Camp Invention expansion**
- **Kindergarten teacher (if required, based on enrollment)**
- **SRO (if additional K teacher not required)**



# What is AVID?

# What is Camp Invention?

AVID PHOTOS

CAMP INVENTION





# 2018 Budget Timeline

- April 9** **BUDGET WORKSHOP - Final Draft/Approval/Adoption**
- April 12 2nd Notice of Budget Hearing published
- April 17** **Final Chance to Finalize & Adopt 2018-19 Educational Plan and Budget before April 18 deadline.**
- April 18 Last day to transmit Property Tax Report Card to SED and publish publicly. Voter registration day
- April 25 Last day for filing nominating petitions!
- April 26 4th & Final Notice of Annual Meeting & Election published publicly.
- May 1 PUBLIC HEARING FOR PROPOSED BUDGET/Last day to register to vote for proposed budget/BOE members
- May 15** **VOTE on proposed budget and BOE members**