



Hudson City School District

2019-20 Budget - Academic Plan

April 8, 2019

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Budget Highlights - Maximum Tax Levy = 2.5%

Proposed Budget	\$ 49,792,463
Budget to Budget Increase	2.1% \$1,022,735
Maximum Tax Levy	2.5%
Levy to Levy Increase	\$532,225
Adjusted Tax Levy	2.3%

Each .1% Tax Levy Equals \$ 23,718

THIS BUDGET IS WITHIN THE CALCULATED TAX LEVY LIMIT OF 2.5%

Tax Levy Considerations

- Unknown CPI from year to year
 - this year is more favorable at 2%
- Loss of Questar rental income (2nd year)
- Foundation Aid formula unchanged
- Reductions in Title funds (5-7%) likely
- Contractual obligations
- Future contract negotiations
- Taxpayer share

Fund Balance

4% (\$1,991,700) of Total Budget Recommended

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 Estimate	2019-20 Proposed
Fund Balance	\$1,439,012	\$1,534,914	\$1,819,085	\$2,391,957	\$2,355,073	\$1,991,700	\$1,991,700
Reserves & Assigned Fund Balance	0	0	\$ 530,544	\$2,574,374	\$4,254,124	\$4,617,497	\$4,917,497
Total	\$1,439,012	\$1,534,914	\$2,349,629	\$4,966,331	\$6,609,197	\$6,609,197	\$6,909,197

Budget Goals

Support *Destination Graduation* Vision 2020 Goals

- Raise the Bar
- Close the Gap
- Align Curriculum & Instruction
- Promote 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, BOCES
- 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

2019 Retirements - positions to be replaced

- 1 Elementary Teacher
- 1 Secondary Sped Teacher
- 1 LOTE Teacher
- 1 Speech
- 1 Tech Teacher
- 1 Secondary TBD

Solar Project

Capital Project - Consolidation TBD

2019-20 Bold Steps

- 7-12 Staffing
 - Add position(s)
 - Reassignments
- Math Investment
 - Staff, Resources, PD
- 2 Year Kindergarten
- AVID
- SUNY Cobleskill
- CDOS
- CTE - Educational Careers
- Professional Development
 - Implicit Bias
 - Restorative Practices
 - Trauma Informed Care

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

Projected Elementary Class Sizes

GRADE	AS OF 4/4/18	CURRENT SECTIONS	AVG. CLASS SIZE	PROJECTED	SECTIONS	AVG. CLASS SIZE	CHANGE
K	143	7	20	142* est. 8 SC	7	19	
1	118	6	19	143 13 SC	6	22	
2	133	6	22	118 5 SC	6/5	19/23	0/-1
3	141	6	24	133 13 SC	6	20	
4	133	6	22	141 12 SC	6	22	
5	134	6	22	133 14 SC	6	20	
6	147	6	25	134 12 SC	6	20	

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

COURSE	GRADE 6	GRADE 7	GRADE 8
ELA	23	28	25
MATH	23	28	25
SCIENCE	23	20	20
SS	23	28	25
WRITING	23	N/A	N/A
STEAM	23	N/A	N/A
FACS	N/A	NA	17
TECH	N/A	15	NA
ART	27	18	19
MUSIC	27	18	19
LOTE	N/A	N/A	<20
PE	35	COMBINED 7/8	22 - 26
HEALTH	N/A	28	N/A (just 2019/20)
AVID	embedded	25	N/A
COMPUTER	N/A	22	22

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

Proposed Additions (in addition to retiree replacements):

Instructional:

- **Math (secondary)**
- **TBD (secondary)**

Non-Instructional:

- **Custodial - 2nd Shift Supervisor**

Included in 2019-20 Budget (2.3%)

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

Professional Development

Non-Mandated Programs:

- Kindergarten (1YK, 2YK)
- 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 K-6
- AVID initiative
- Camp Invention expansion
- 2 SROs
- BOCES Services

2019 Budget Timeline

- April 8** **BUDGET WORKSHOP - Final Draft/Approval/Adoption**
- April 9 Submit Property Tax Report Card to SED and newspapers
- April 11 2nd Notice of Budget Hearing published
- *April 16** **Last Chance to Finalize & Adopt 2018-19 Educational Plan and Budget before April 29 deadline.**
- April 17** **Voter registration day (MCS new gym 4 - 8 p.m.)**
- April 25 3rd Notice of Annual Meeting & Election published
- *April 26** State deadline to transmit Property Tax Report Card to SED and publish publicly (must be 24 hours after adoption by BOE)
- May 1** **Last day for filing nominating petitions**
- May 2 4th/final notice of Annual Meeting & Election published publicly
- May 7** **Public Hearing for proposed budget & last day to register**
- May 8 Budget newsletter in the mail
- May 7-21 Copies of budget must be available to residents (budget book)
- May 15 Deadline to mail budget newsletter/notice
- May 21** **VOTE on proposed budget and BOE members**