



**HUDSON CITY SCHOOL DISTRICT**

**2020-21 Budget Workshop**

*Presented By:*

**Jonathan “Jesse” Boehme  
School Business Administrator**

**April 21, 2020**



# Agenda

- Budget Process
- 20-21 Proposed Spending Plan
- Key Drivers to the Budget
- Questions

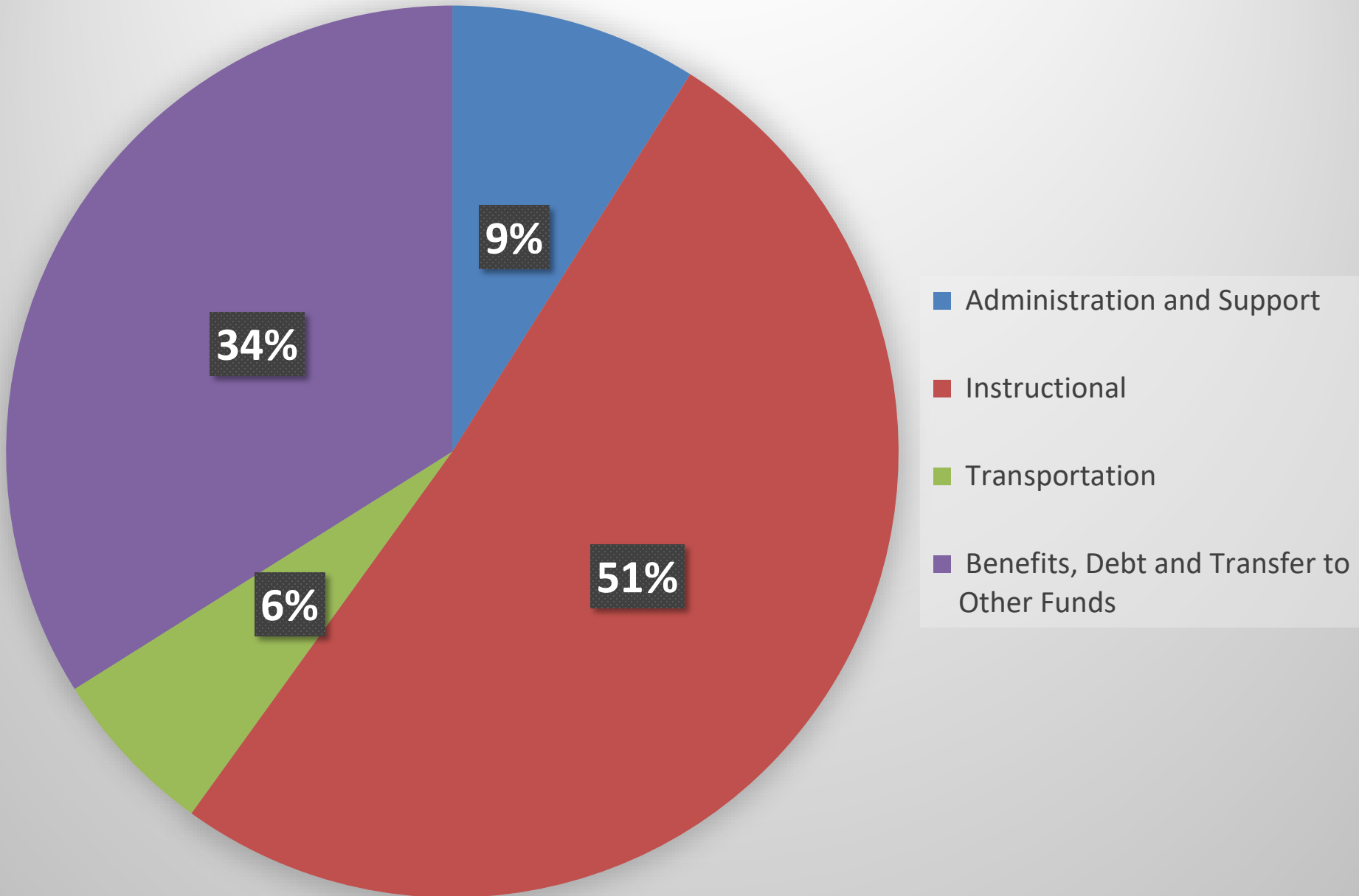
# Budget Process

1. Begin with 3 years of actual spending.
2. Revenue Projection begins with state aid estimates and is adjusted based on known actual numbers.
3. Calculate Tax Levy.
4. Adjust Budget model for known increases (Contractual benefits, Debt, Etc.).
5. Review implications of previous years' budget.
6. Meet with District Leaders
7. Review adjustments with Board of Education.



Item	Description	Proposed 2020-21
General Support	Board of Education, District Central Administration, Business Administration, Finance, Human Resources, Legal Services, BOCES Support	1,274,480
Operations	Operation of Plant, Maintenance of Plant, and Insurance	3,392,042
Teaching-Regular School	Principals, Teachers, Support Personnel, Professional Development, Textbooks, Supplies, Equipment, BOCES Support	15,086,890
Special Ed., Tech, Guidance, Library, Health, Extra-Curricular	Programs/Staff for students with disabilities, BOCES Occupational Education programs, Regular Education Summer Programs, School Library, Instructional Technology, Guidance Services, Health Services, Co-Curricular Activities, Interscholastic & Athletic Programs	11,495,150
Transportation	Transportation Services for all Students who reside in the District,	3,192,800
Employee Benefits, Debt Service, Special Education Summer School	Retirement, Medical Insurance, Social Security, Workers' Compensation, Unemployment Insurance, Principal and Interest on Serial Bonds, District Share of Support for Special Education Summer Program	17,691,058
<b>Total</b>	<b>\$52,132,420</b>	

## 20-21 Proposed Spending Plan





## Key Drivers to Budget

- Lower than expected State Aid
- Benefit cost
- Special education and related services
- Transportation Cost



# **QUESTIONS?**

**Jonathan (Jesse) Boehme  
Hudson City School District  
Business Administrator  
[boehmej@hudsoncsd.org](mailto:boehmej@hudsoncsd.org)**