



Hudson City School District

2020 - 21 Academic Plan

May 19, 2020

Dr. Maria Lagana Suttmeier



Hudson CSD Mission Statement

A faint, light blue and yellow logo is visible in the background. It features a central sunburst or starburst design. The text "HUDSON CITY" is arched across the top, "LEARNING CITY" is arched across the middle, and "SCHOOL DISTRICT" is arched across the bottom.

The Hudson City School District, in partnership with our community, advances the intellectual, social and emotional development of all students to prepare them for college, career and citizenship.

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***
- **Fiscally responsible, academically sound, sensitive to social-emotional needs**
- **Maintain/Improve:**
 - Non-mandated K-8 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 (4% of total budget)
 - **Build Reserves for future expenses**

District Improvement Initiatives



- 2-Year Kindergarten Program
- Literacy Program - Coach/AIS/Gr. 6 Writing
- K-6 STEAM
- K-8 AVID
- Math Support - Coach/AIS
- College Level Courses
- Career Development & Occupational Studies (CDOS)
- Occupational Education Opportunities
- Professional Development
 - Restorative Practices
 - Trauma Informed Care
 - Implicit Bias

Projected MCS Class Sizes/Staff

| GRADE | CURRENT as of 1/16/20 | SECTIONS | AVERAGE CLASS SIZE | PROJECTED | SECTIONS | AVERAGE CLASS SIZE | TEACHER VARIANCE |
|-------|--------------------------|----------|-----------------------|-------------|----------|-----------------------|---------------------|
| K | 117 - 6 SC | 7 | 16 | 130 - 8 SC* | 7 | 18 | 0 |
| 1 | 134 - 10 SC | 6 | 21 | 102 - 6 SC* | 5 | 19 | -1** |
| 2 | 118 - 7 SC | 6 | 19 | 134 - 10 SC | 6 | 21 | 0 |
| 3 | 127 - 13 SC | 6 | 19 | 118 - 7 SC | 6 | 19 | 0 |
| 4 | 140 - 10 SC | 6 | 22 | 127 - 13 SC | 6 | 19 | -1** |
| 5 | 130 - 14 SC | 6 | 19 | 140 - 10 SC | 6 | 22 | 0 |

*K enrollment is currently estimated w/ (2) 2YK classes - total must be monitored closely

*Gr. 1 projected total reflects deduction of 15 2YK students

(1) UPK - Fully funded by State based on previous year enrollment

Class Size Ranges

K-2: 20-25

3-6: 25-30

OTHER (non-mandated) K-5 PROGRAMS:

1.0 LITERACY COACH K-5

1.0 MATH COACH K-5

1.0 COMPUTER 2-5

1.0 STEAM K-5

1.0 LIBRARIAN K-5

**** (2) Gr. 1 RETIREMENTS (increases class size in Gr. 4)**

Projected JHS Class Sizes

| COURSE | GRADE 6 | GRADE 7 | GRADE 8 |
|-----------------------------------|----------|--------------|---------|
| ELA | 21 | 26 | 27 |
| MATH | 21 | 26 | 27 |
| SCIENCE | 21 | 18 | 17 |
| SS | 21 | 26 | 27 |
| WRITING | 21 | N/A | N/A |
| STEAM | 21 | N/A | N/A |
| FACS | N/A | N/A | 17 |
| TECH | N/A | 17 | N/A |
| 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 |
| AVID (two 6th assignments) | Embedded | 25 | 25 |
| 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

Budget Strategies

- Individual and collective meetings w/ principals
- Inventory of all district staff
- Remove budgeted/open positions as prudent
- Shared services where feasible & practical
- 6th assignments to reduce costs as needed
- Add/remove staff based on student/district needs
- **Use reserves responsibly**

Included in 2020 - 21 Budget Projection

- State Initiatives/Mandates (AIS, APPR, CCLS, ENL, RtI, SPED)
- Professional Development
- Information Technology - rebuilding department
- **Non-Mandated Programs:**
 - Kindergarten (1YK, 2YK)
 - K-6 Library/Media
 - 2-5 & 7-8 Computer Skills
 - Gr. 6 Writing
 - K-6 STEAM
 - K-8 AVID
 - Art, Music, Electives, AP Courses
 - CTE/CDOS Career Pathway Development
 - Athletic Program
 - Clubs
 - 2 SROs/3 Safety Officers
 - BOCES Services (inc. ATP)

Projected State Aid to Date

\$24,052,213

| | |
|--------------------------------|--|
| Foundation Aid (2019-20 rates) | \$16,217,663 |
| Pandemic Adjustment* | Potential decrease of \$618,797 |
| Public/Private Excess Aid | \$ 847,190 |
| BOCES Aid | \$ 959,966 |
| Transportation Aid | \$ 956,000 |
| Building Aid | \$ 4,594,352 |
| Other Aid | \$ 377,042 |
| Community Schools | \$ 100,000 |

Tax Levy Considerations

- Unknown CPI from year to year
 - this year is less favorable at **1.81%**
- BOCES Capital Exclusion added
- Foundation Aid held at 2019-20 level
 - Added Pandemic Adjustment
- Reductions in Title funds (5-7%) likely
- Contractual obligations
- Taxpayer share

2020-21 Budget Summary

| | |
|---------------------------|-------------------|
| Proposed Budget | \$50,684,738 |
| Budget-to-Budget Increase | 1.79% = \$892,275 |
| Maximum Tax Levy | 2.43% |
| Adjusted Tax Levy | 1.99% |
| Levy-to-Levy Increase | \$471,082 |

= \$29.84 annual increase on \$100,000
home value (\$2.49/month)

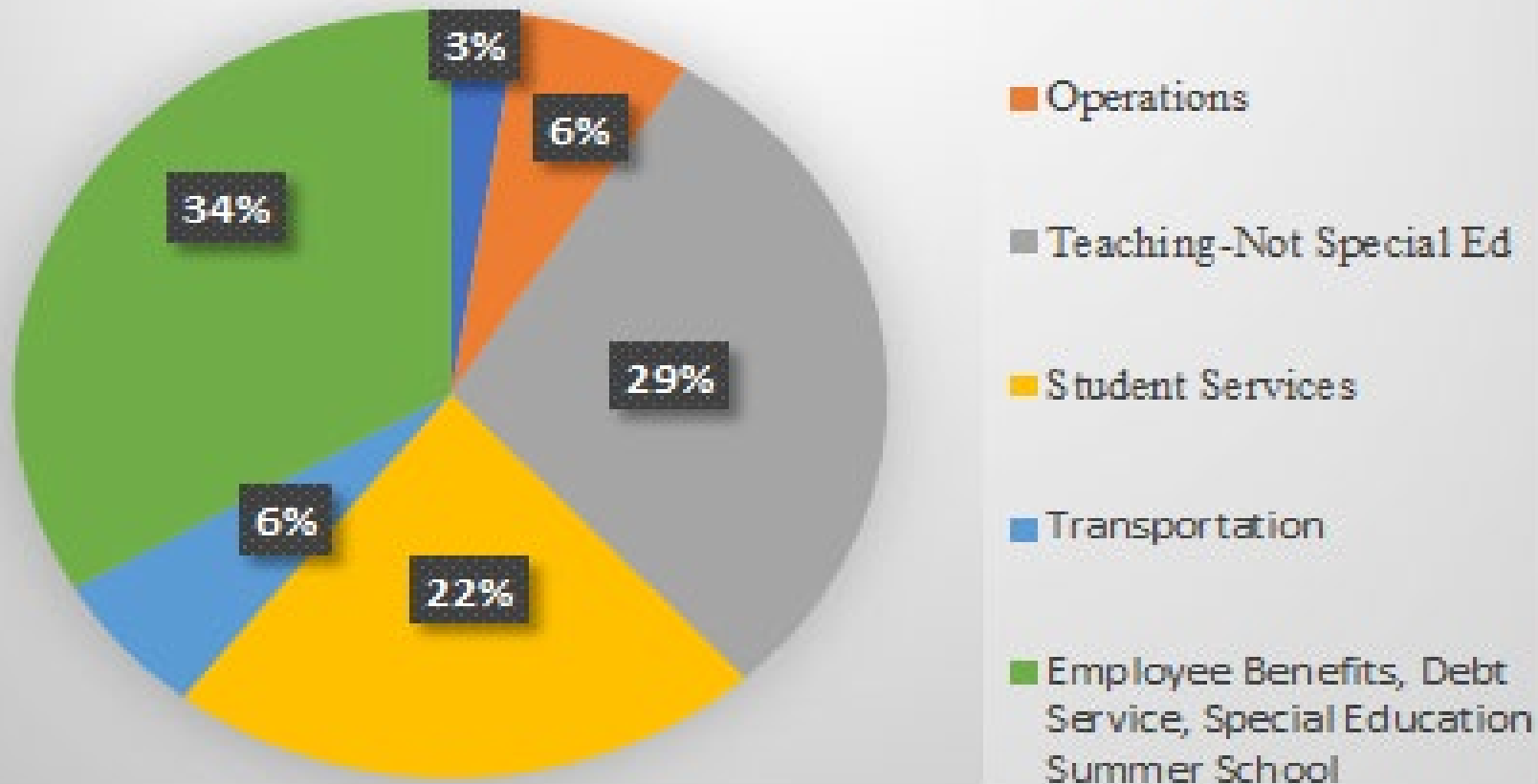
THIS BUDGET IS BELOW THE CALCULATED TAX LEVY LIMIT OF 2.43%

Potential Revenue to Date

| | |
|--------------------------------|---------------------|
| Tax Levy @ 1.99% | \$24,143,525 |
| State Aid | \$24,052,213 |
| Other Revenue | \$ 1,989,000 |
| Assigned Fund Balance | \$ 500,000 |
| Total Potential Revenue | \$50,684,738 |

| Item | Description | Proposed 2020-21 |
|---|--|---------------------|
| General Support | Board of Education, District Central Administration, Business Administration, Finance, Human Resources, Legal Services, BOCES Support | \$1,292,880 |
| Operations | Operation of Plant, Maintenance of Plant, and Insurance | 3,267,842 |
| Teaching - Not Special Ed | Principals, Teachers, Support Personnel, Professional Development, Textbooks, Supplies, Equipment, BOCES Support | 14,833,590 |
| Student Services: 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 | 11,273,850 |
| Transportation | Transportation Services for all Students who reside in the District | 3,059,100 |
| 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 | 16,957,476 |
| Total Projected Expenses | | \$50,684,738 |

2020-2021 Proposed Spending Plan



Budget Savings

2019-20 Retirements

- **Positions not to be replaced**
 - 2 Elementary Teachers

2019-20 Resignation

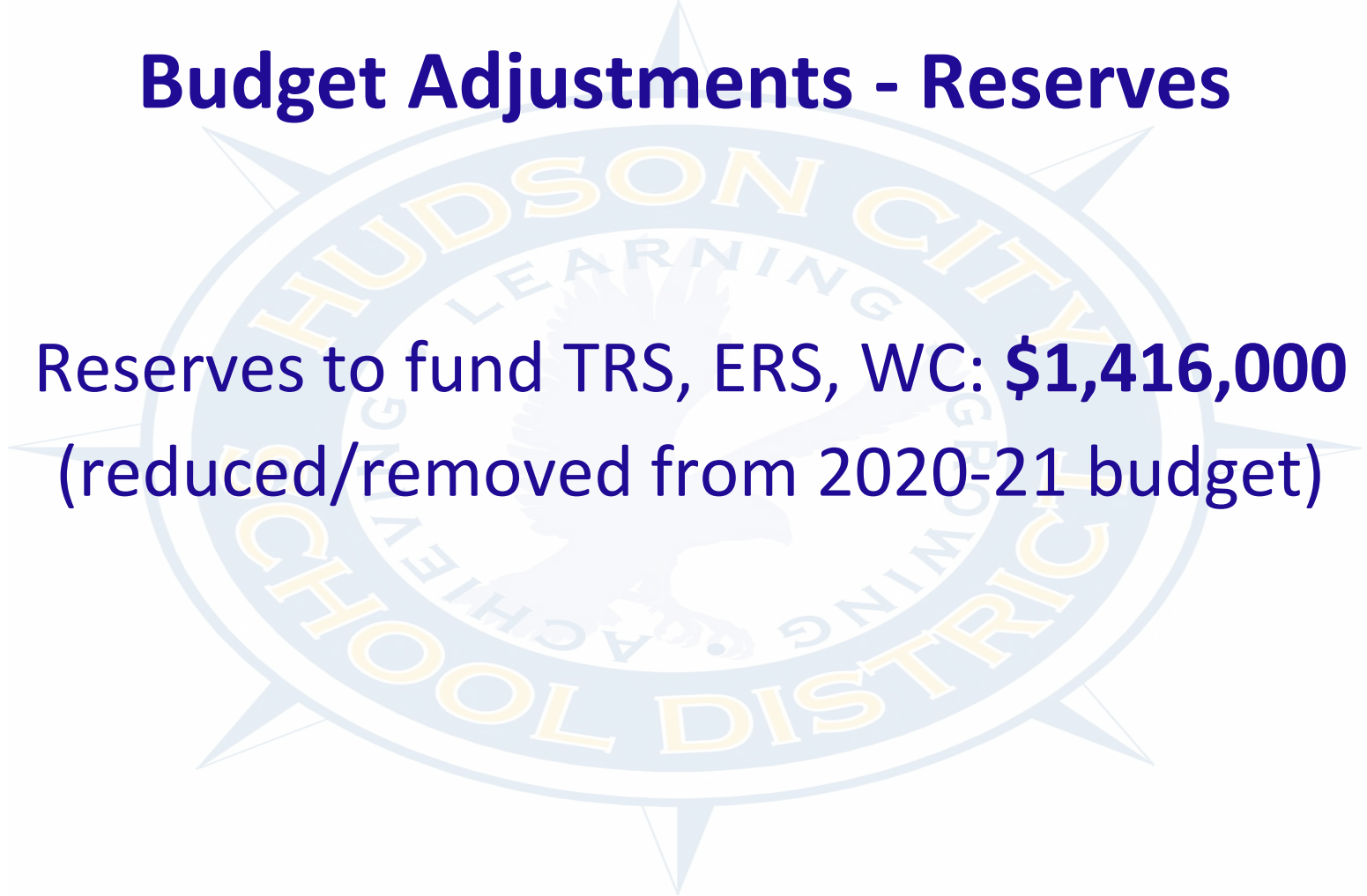
- SpEd (Elementary)

2019-2020 Positions Approved (OPEN)/Removed

- 1 IT position
- 4 B&G positions
- 1 HS Counselor
- 1 HS Section
- 1 JHS Associate Principal (covered by Dean)

Budget Adjustments - Reserves

Reserves to fund TRS, ERS, WC: **\$1,416,000**
(reduced/removed from 2020-21 budget)



New Challenges

- Mental Health Needs
- Reimagining School
 - Online learning (devices)
 - Social Distancing
 - Transportation
 - Common Areas (cafe, playgrounds, etc.)
 - Hallways
 - Classrooms - class size matters
 - Special Populations/Services
 - Masks
 - Disinfecting Protocols
 - Hygiene
 - Health Assessments

Difficult Decisions Ahead

- Additional Reduction in Foundation Aid
 - Athletic programs
 - Non-mandated programs
 - Occupational opportunities
 - Staff/larger class sizes (yet social distancing required)
 - Staff/operations
- Use of Reserves & Fund Balance
 - Need to forecast future
 - Fiscally responsible, academically sound & sensitive to the social-emotional needs of students

General Contingency Budget Guidelines

- BOE must approve an amount necessary to fund “**ordinary, contingent expenditures**” including teacher salaries, library books and other instructional materials associated with a library, interscholastic athletics, field trips and other extracurricular activities, cafeteria expenses and transportation exp. at same mileage limitations previously approved by voters.
- An “**ordinary, contingent expenditure**” is:
 - a legal obligation
 - authorized by statute; or
 - necessary to operate/maintain the educational program, preserve school property or assure health and safety.

Examples of Contingency Budget Removals

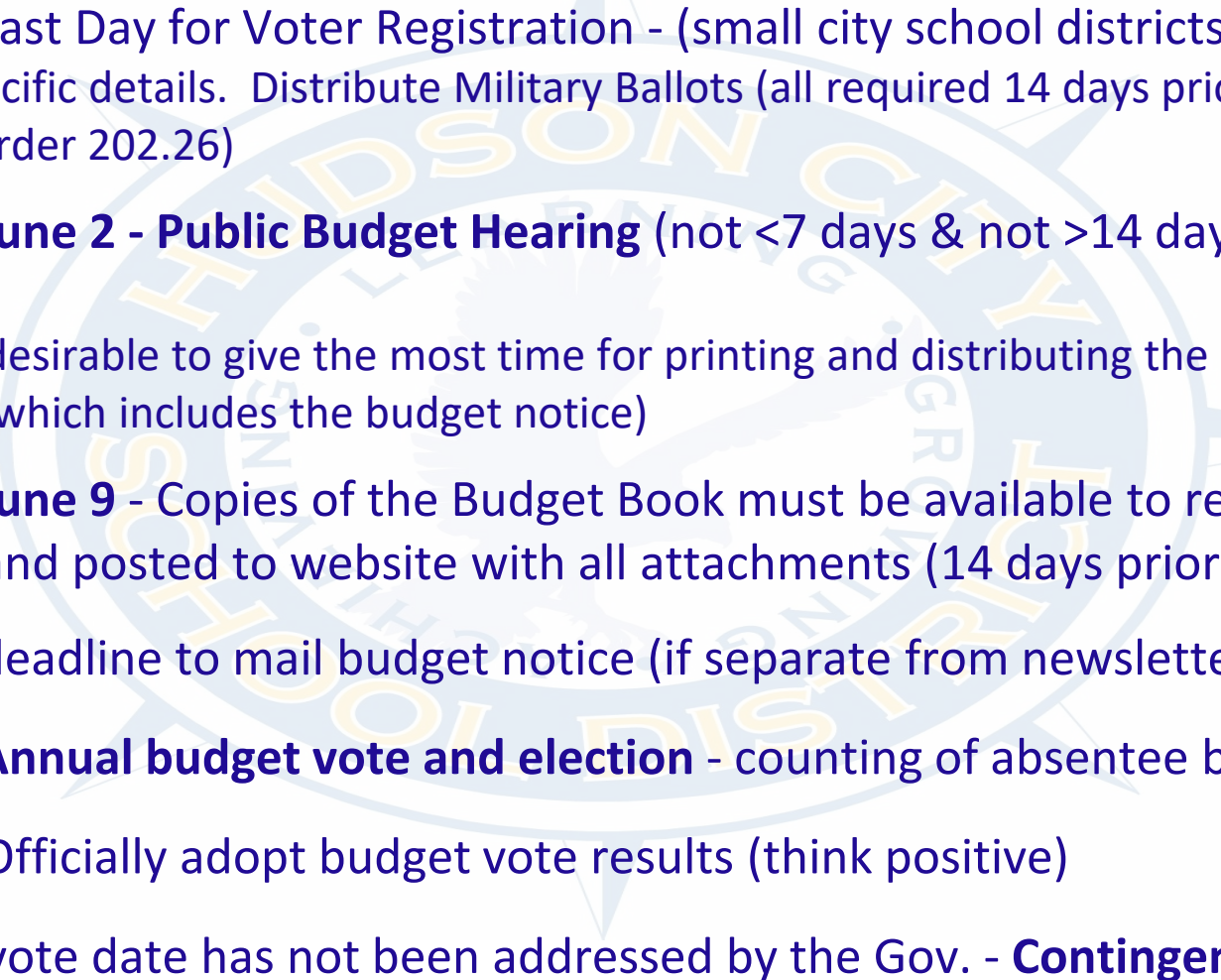
- Most capital improvement costs (transfers to capital fund);
- Most equipment (except if the District receives aid for funding an equipment purchase or lease);
- Certain student supplies;
- New multi-year building leases and other contractual arrangements;
- Rental of office equipment (unless that equipment is dedicated solely for producing instructional materials);
- Salary increases for management confidential employees and any civil service employees not covered by a collective bargaining agreement with a recognized bargaining unit.

Other Contingency Areas Impacted

- Facilities Usage
- Community Recreation
- Computer Hardware
- Capital Expenditures
- Outside Consultants
- Public Relations Firm
- Sports, Extracurriculars, Field Trips

Budget Timeline

- ASAP - postcard to qualified voters with vote date, budget hearing date, definitions of “qualified voter,” and notice that vote held by absentee ballot only.
- **May 5 - Budget Development - Facts & Considerations Presentation**
- May 11 - Deadline for candidates to file nomination (via email or mail). Signatures are waived, but candidate must meet all other requirements. (EO has changed small city schools from 20 days prior to vote to 30 days for all districts.)
- May 12 - Deadline for first publication of legal notice, inc. remote budget hearing
- **May 21 - Deadline to adopt the 2020-21 budget**
- May 22 - Deadline to transmit property tax report card to State Ed. (18 days prior to vote)
- May 22 - Second Publication of Legal Notice

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- The background of the slide features a large, semi-transparent watermark of the Hudson County Seal. The seal is circular with a compass rose design and contains the text "HUDSON COUNTY" at the top and "NEW JERSEY" at the bottom. In the center, it reads "COUNTY CLERK" and "OFFICE OF THE COUNTY CLERK".
- **May 26** - Last Day for Voter Registration - (small city school districts only)
Seeking specific details. Distribute Military Ballots (all required 14 days prior to vote per executive order 202.26)
 - **May 26 - June 2 - Public Budget Hearing** (not <7 days & not >14 days prior to vote)
(May 26 is desirable to give the most time for printing and distributing the budget newsletter which includes the budget notice)
 - **May 26 - June 9** - Copies of the Budget Book must be available to residents upon request - and posted to website with all attachments (14 days prior to vote)
 - **June 3** - deadline to mail budget notice (if separate from newsletter)
 - **June 9 - Annual budget vote and election** - counting of absentee ballots
 - **June 16** - Officially adopt budget vote results (think positive)
 - Budget revote date has not been addressed by the Gov. - **Contingency Budget**

Questions?



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