



Hudson City School District

2020 - 21 Budget Development Facts & Considerations

May 5, 2020

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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 words "HUDSON CITY" are 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.

District Initiatives for Improvement

- 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

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, emotionally sensitive**
- **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

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	-2**
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	0
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

**** (2) Gr. 1 RETIREMENTS (will increase class size elsewhere)**

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	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
AVID	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
- Add/delete staff based on student/district needs
- Remove budgeted/open positions as prudent
- 6th assignments to reduce costs as needed
- Shared services where feasible & practical

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

State Revenue Reduction Plan

- The final budget authorizes the assessment of state revenue on an ongoing basis.
- The state can reduce allocations to localities, including school districts, if revenue comes in below budget.
- Three assessment periods:
 - April 1 – April 30
 - May 1 – June 30
 - July 1 – December 31

The Governor warned that more cuts to State Aid are coming.

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

Maximum Tax Levy

Maximum Tax Levy (limit) 2.43%

Total Tax Revenue \$24,247,776

Potential Revenue to Date

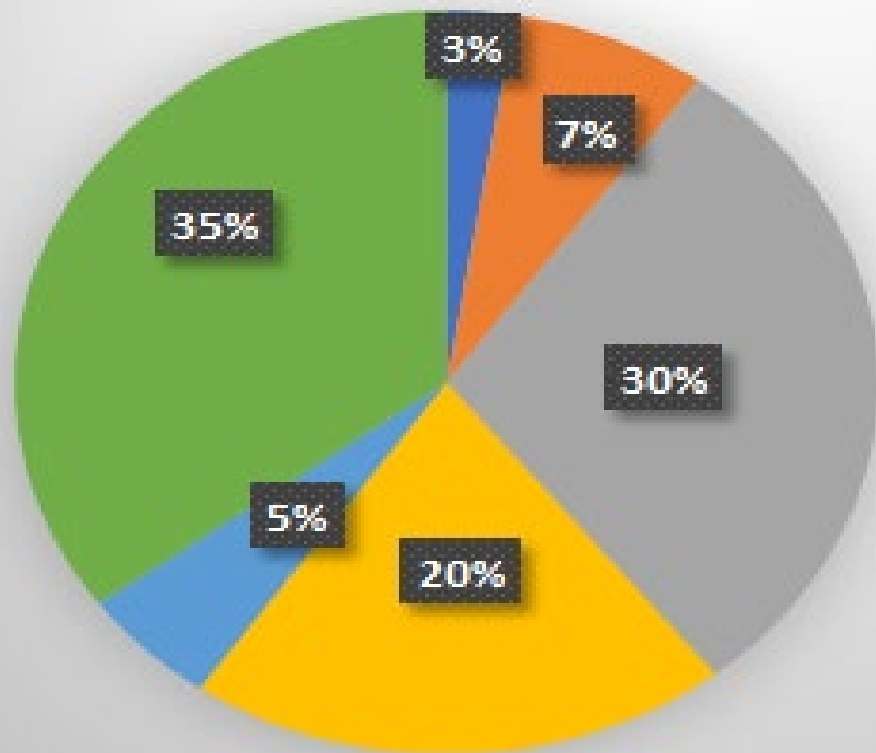
Tax Levy @ 2.43%	\$24,247,766
State Aid	\$24,052,213
Other Revenue	\$ 1,719,000
Total Potential Revenue	\$50,018,979

Key Drivers to Budget

- Lower than expected State Aid
- Contractual Benefits
- Special Education and Related Services
- Occupational Education
- Transportation Costs
- Technology Support

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
Total Projected Expenses		\$52,132,420

2020-2021 Proposed Spending Plan



■ General Support

■ Operations

■ Teaching (not inc SpEd)

■ Student Services

■ Transportation

■ Employee Benefits, Debt Service, SpEd Summer School

Current Budget Gap

(with maximum tax levy of 2.43%)

\$ 2,113,441

The logo for Hudson City Schools District is a circular emblem with a compass rose design. The outer ring contains the text "HUDSON CITY SCHOOLS DISTRICT" in yellow. The inner ring contains the text "LEARNING • GROWING • ACHIEVING" in blue. In the center is a blue silhouette of an eagle with its wings spread.

Budget Savings

\$726,882

2019-20 Retirements

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

2019-20 Resignation

- SpEd (Elementary)

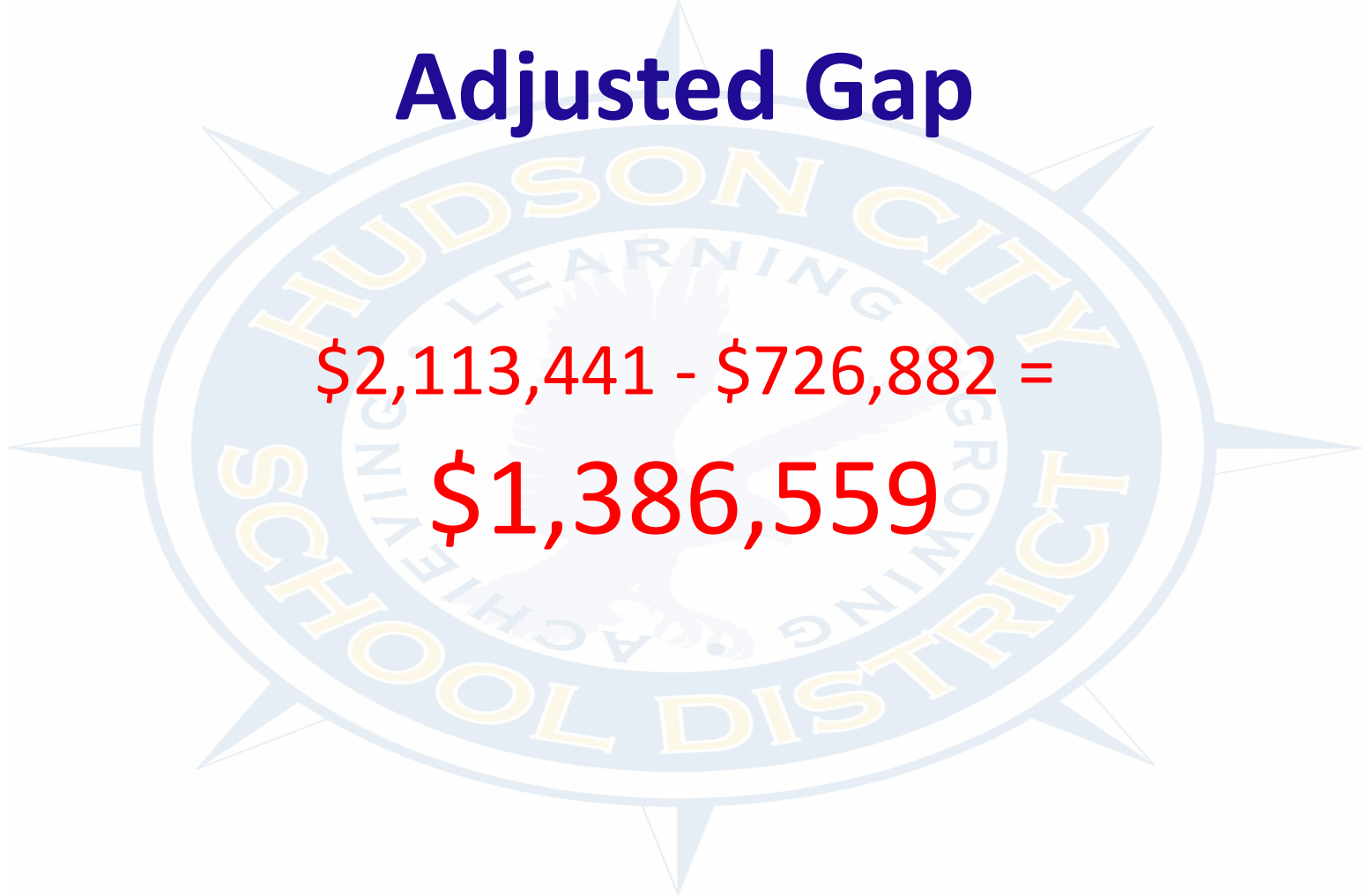
2019-2020 Positions Approved (OPEN)/Removed

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

Adjusted Gap

$\$2,113,441 - \$726,882 =$

$\$1,386,559$



Tax Levy Options

With a tax levy of...	Increases the gap by...	Annual increase per \$100,000 assessed value...
2.43%	0	\$35.43 (\$3.04/month)
2.23%	\$ 47,738	\$33.44 (\$2.79/month)
2.13%	\$ 71,110	\$31.94 (\$2.66/month)
1.99% (2019-20 rate)	\$104,252	\$29.84 (\$2.49/month)

New Challenges

- Reimagining School
 - Online learning (Devices)
- Mental Health Needs
- 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

- Reduction in Expenditures
 - Athletic programs
 - Non-mandated programs
 - Occupational education opportunities
 - Staff/larger class sizes (yet social distancing)
 - Staff/operations
- Use of Reserves & Fund Balance
 - Need to forecast future
 - Fiscally responsible, academically sound & emotionally sensitive

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

- 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, 2020 - Annual budget vote and election** - counting of absentee ballots
- June 16, 2020 - Officially adopt budget vote results (think positive)
- Budget revote date has not been addressed by the Gov. yet. Awaiting more details.

Questions?

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