



VOTE TUESDAY JUNE 9

VOTING
INFORMATION
ON PAGE 3

BUDGET SUMMARY

- Proposed budget of \$50,684,738 for 2020-21 school year
- Estimated tax levy increase 1.99% (below tax cap)

The proposal maintains the current level of programming and services for students. In 2020-21, students would have access to everything that was offered in 2019-20.

Also on the ballot...

- Board of Education Election (p. 2)
- Capital Reserve (p. 2)

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HUDSON Highlights

Budget Aims to Sustain Programs

The Hudson City School District proposes a \$50,684,738 spending plan for the 2020-21 school year. It would maintain current staffing and school programming.

"This budget is designed to support the instructional strides Hudson has made over the past several years," said Dr. Maria Lagana Suttmeier, Superintendent of Schools. "It would provide the funding necessary for needed improvements going forward while staying below the tax cap."

The proposed budget has a tax levy increase of 1.99%, which is below the District's allowable tax levy increase of 2.43% calculated under New York State's tax cap law. This is the fourth straight year the District proposes a tax levy increase below its maximum allowable increase (or tax cap).

The budget-to-budget increase is 1.79% (or \$892,275). The increase is largely due to rising costs of health insurance and other contractual obligations. The budget proposal requires no cuts to faculty or staff. However, to help save costs several positions have been reduced through retirements or attrition.

The budget would maintain career-focused programs such as AVID (Advancement Via Individual Determination) and the Career Development and Occupational Studies (CDOS) credential for diplomas.

"Our focus is making strategic, sustainable investments that are academically sound as well as sensitive to the social-emotional needs of our students," said Dr. Suttmeier.

Staff would have access to more professional development to support our school community. In addition to subject areas, topics include building relationships and supporting students impacted by trauma. It would also strengthen efforts to support the social-emotional and mental health needs that students may have when they return to school.

A challenge of this budget development is the uncertainty of state education aid for the 2020-21 school year. The proposed spending plan was developed based on state education aid figures released in April, however Governor Cuomo announced on several occasions there may be additional reductions in state aid revenue for public schools.

This proposal was developed to account for a \$618,797 reduction in state aid due to the new



This May, HJHS participated in a virtual One School/One Book project. Students and staff read the same book at home and engaged with each other in Google Classroom. There are many programs supporting children's literacy and a love for reading in our schools and at home. Another example is the "read aloud" videos made by MCSSES associate principal Amanda Klopott for students to enjoy while learning at home. Examples of in-school literacy programs include Read-a-thon, Hudson Reads mentoring program, and school visits by Hudson Children's Book Festival authors and illustrators.

"pandemic adjustment." This loss will be offset by federal funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, however this money is not guaranteed. If state or federal aid revenue is further reduced, the District will likely face larger class sizes and a reduction in non-mandated programs.

On the ballot, voters will decide on the proposed budget, a capital reserve and elect two (2) candidates to the Board of Education.

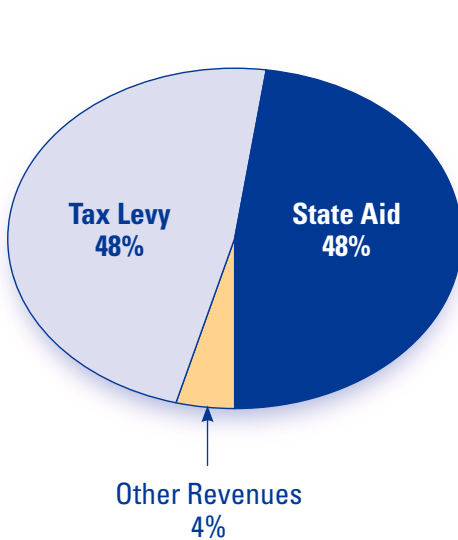
REVENUES: Where money comes from to pay for Hudson City Schools

Revenue Source	2019-20	2020-21 Proposed	Change (\$)	Change (%)
Tax Levy	\$23,672,443	\$24,143,525	\$471,082	1.99%
Projected State Aid	23,975,020	24,052,213	77,193	0.32%
Other: Rents, Tuitions, Misc.	2,145,000	1,989,000	(156,000)	-7.27%

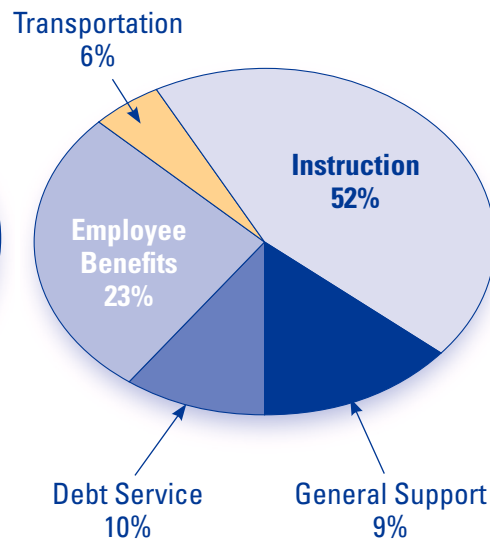
Grand Totals	\$49,792,463	\$50,184,738*	\$392,275	
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* Excluding \$500,000 Assigned Fund balance

Revenues



Expenses



EXPENSES: How money is spent at Hudson City Schools

Expense Category	2019-20 Budget	2020-21 Proposed	Change (\$)	Change (%)
General Support	\$4,828,081	\$4,560,722	\$(267,359)	-5.54%
Instruction	24,968,349	26,107,440	1,139,091	4.56%
Transportation	2,596,421	3,059,100	462,679	17.82%*
Employee Benefits	12,049,612	11,767,316	(282,296)	-2.34%
Debt Service	5,350,000	5,190,160	(159,840)	-2.99%

Grand Totals	\$49,792,463	\$50,684,738	\$892,275	
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*This is due to increased transportation needs for students placed out-of-district

ON THE BALLOT

Board of Education Election

Voters will elect candidates to fill two (2) open seats on the Board of Education. Each elected seat is a three-year, non-paid term ending in 2023. The following incumbent candidates will be listed on the ballot in alphabetical order: Sage Carter, Carrie Otty.

Budget (Proposition 1)

Voters will decide on a 2020-21 school budget in the amount of \$50,684,738, and for the Board of Education to be authorized to raise such portion thereof as may be necessary by taxes levied on taxable property of said school district.

Capital Reserve (Proposition 2)

Voters will consider the creation of a capital reserve. This proposition is to create the reserve, not to fund it. Read more on page 4.

THREE-PART BUDGET

By law, school districts must divide their budget into three components—program, administrative and capital—and compare them to amounts from the previous year. Hudson's three-part budget breaks down as follows:

Program	2019-20	2020-21
Amount	\$35,951,687	\$37,531,602
% of total	72.20%	74.05%

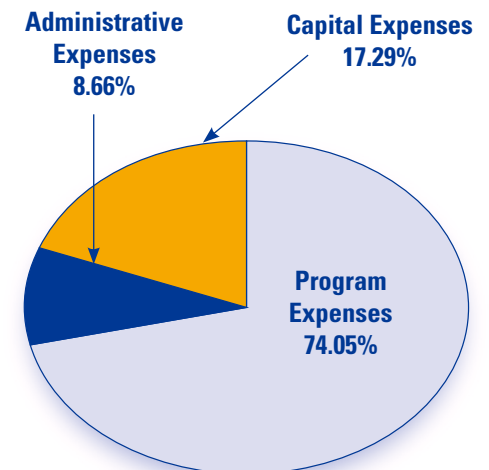
Program costs include the salaries and benefits of all teachers and staff delivering pupil services (including library, guidance, health, social work, speech therapy and athletics); also textbooks, instructional materials, equipment, extracurricular student activities, BOCES program costs, and transportation costs.

Administrative	2019-20	2020-21
Amount	\$4,349,890	\$4,391,973
% of total	8.74%	8.66%

Administrative costs include the salaries and benefits of administrators, supervisors and administrative clerical staff; public information and printing; insurance costs; legal and auditing expenses; and Board of Education expenses.

Capital	2019-20	2020-21
Amount	\$9,490,886	8,761,163
% of total	19.06%	17.29%

Capital costs include the salaries and benefits of maintenance and custodial staff; plus debt service, tax certiorari and court-ordered costs, operation and maintenance costs, and utilities.



HUDSON CITY SCHOOL DISTRICT BUDGET NOTICE

Overall Budget Proposal	Budget Adopted for the 2019-20 School Year	Budget Proposed for the 2020-21 School Year	Contingency Budget for the 2020-21 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 49,792,463	\$ 50,684,738	\$ 50,550,494
Increase/Decrease for the 2020-21 School Year		\$ 892,275	\$ 758,031
Percentage Increase/Decrease in Proposed Budget		1.79%	1.52%
Change in the Consumer Price Index		1.81%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 23,672,443	\$ 24,143,525	
B. Levy to Support Library Debt, if Applicable	N/A	N/A	
C. Levy for Non-Excludable Propositions, if Applicable **	N/A	N/A	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	N/A	N/A	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 23,672,443	\$ 24,143,525	\$ 23,672,443
F. Total Permissible Exclusions	\$ 598,291	\$ 598,513	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 23,120,394	\$ 23,649,264	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$ 23,074,152	\$ 23,545,012	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$ 46,242	\$ 104,252	
Administrative Component	\$ 4,349,890	\$ 4,391,973	\$ 4,303,199
Program Component	\$ 35,951,687	\$ 37,531,602	\$ 37,509,602
Capital Component	\$ 9,490,886	\$ 8,761,163	\$ 8,737,693
* Provide a statement of assumptions made in projecting a contingency budget for the 2020-21 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.			
Under a contingent budget, Extracurricular activities and field trips would not be funded by the District. No equipment could be purchased, except where concerning safety, and the district would have to charge for the use of its facilities and grounds areas. Finally, each program and department would be under review to eliminate non-mandated expenses for the 2020-21 school year.			
** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)			
Description			Amount

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Under the Budget Proposed for the 2020-21 School Year

Estimated Basic STAR Exemption Savings¹

\$529

The annual budget vote for the fiscal year 2020-21 by the qualified voters of the Hudson City School District, Columbia County, New York, will take place using absentee ballots only, per Governor Cuomo's Executive Order. Every eligible voter is entitled to receive an absentee ballot and a postage paid return envelope in the mail. Completed absentee ballots must be received by the District Clerk no later than 5:00 pm on June 9, 2020.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

VOTER INFORMATION

How can I vote?

In the interest of public safety due to the COVID-19 pandemic, voting this year will take place using absentee ballots only, per Governor Cuomo's Executive Order No. 202.26. As stated in a mailing to district residents on May 15, every eligible voter is entitled to receive an absentee ballot and a postage paid return envelope in the mail. All completed absentee ballots must be received by the Board Clerk no later than 5 p.m. on Tuesday, June 9, 2020. Be sure to allow sufficient time for delivery by the post office (2-5 days).

Who is eligible to vote?

To be a qualified voter you must be a US Citizen, at least 18 years old by June 9, 2020, a School District resident for 30 days immediately preceding the vote, and not otherwise unable to register for or vote at an election in accordance with the provisions of Section 5-106 of the election law.

What if I have questions?

For further information, please call the District Clerk at 518-828-4360 (ext. 2100) or visit our website, www.hudsoncsd.org/budget.



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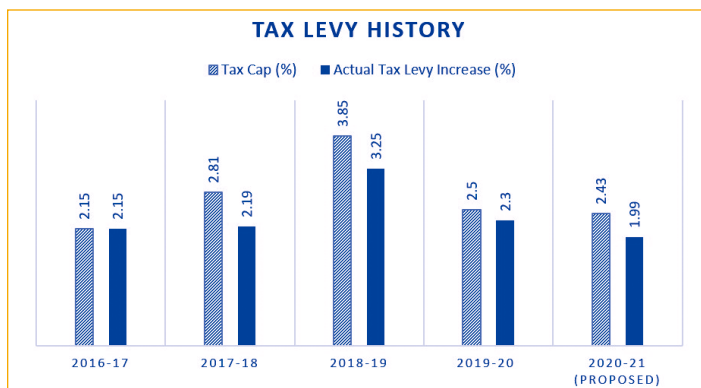
Board of Education

Carrie Otty, *President*
Willette Jones, *Vice President*
Sage Carter
Justin Elliott
Linda Hopkins
Chuck Parmentier
Lucinda Segar

Dr. Maria Lagana Suttmeier, *Superintendent*

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TAX LEVY HISTORY

This graph illustrates the District's calculated tax caps compared to the actual tax levy increases. Since 2016, the District has saved nearly \$500,000 taxpayer dollars by proposing tax levy increases below the maximum allowable increase (or tax cap).



More than 1,000 Chromebooks and accessories were provided for students throughout the district to support at-home learning during the mandated school closure. To ensure equitable access, the District also developed plans to help student households without internet to get free or affordable Wi-Fi access through local carriers or mobile hotspots. The proposed budget would continue to strengthen the Information Technology department and instructional technology available to students and staff.

QUESTIONS & ANSWERS

What happens if the budget is defeated?

If the budget proposal is not approved, the Board must adopt a contingency budget with a 0% increase in tax levy. Under a contingency budget, the District would have to charge for the use of its facilities and grounds. Each program and department would be reviewed to eliminate non-mandated expenses (e.g., extracurricular activities, field trips, sports) for next year.

Where can I get more details about the budget?

The 2020-21 Budget Book contains more line-by-line details of the proposal. It can be found on our website at www.hudsoncsd.org/budget. For more information, please leave a message with the Business Office at 518-828-4360, ext. 2100.

What is a capital reserve?

A capital reserve is used to pay for some or all of the costs of renovation, construction, and improvements to the District's buildings and facilities, including athletic facilities and fields, original furnishings, equipment, machinery, planning costs and related expenses. If approved, the capital reserve would allow the District to save funds for a future capital project. This would help offset the local taxpayer cost for some future projects. The reserve may be funded over a 10-year period by 1) unexpended unassigned fund balances in the general fund at the end of each fiscal year; 2) funds transferred from other existing reserves; and/or 3) legally available funds available to the District. The District would require taxpayer approval to expend funds assigned to this reserve.