

# HUDSON CITY SCHOOL DISTRICT

## 2021-22 Budget Workshop 2 of 4



*Presented By:*

**Jonathan “Jesse” Boehme**  
**School Business Administrator**  
**March 2, 2021**

# AGENDA

- Review (1<sup>st</sup> Presentation)
- Other Revenues
- Administration & Support Expenses
- Federal Stimulus Update
- Summary

# REVIEW

- Tax levy maximum is 1.56%
  - \$376,638 Increase
  - Actual levy undecided
- 21-22 State Executive Revenue
  - Estimated \$25,261,948
    - Service Aid
    - Adjustment to expense driven aids
  - Final should be around April 1<sup>st</sup>

# OTHER REVENUES

<b>Other Revenues</b>	<b>20/21 Enacted Budget</b>	<b>20/21 Proposed Budget</b>	<b>Difference</b>
Utility Tax	600,000	600,000	-
Interest Income	150,000	90,000	(60,000)
Rental Income	20,000	10,000	(10,000)
E-Rate	100,000	100,000	-
Tuition	75,000	50,000	(25,000)
Misc Revenue	50,000	50,000	-
PILOTS	185,000	189,000	4,000
Interest & Penalties on Taxes	80,000	60,000	(20,000)
BOCES Surplus	80,000	80,000	-
PY RCG Surplus-BSNENY Settlement	270,000	270,000	-
Prior Year RCG Surplus-Rx	129,000	129,000	-
Medicaid Reimbursement	250,000	150,000	(100,000)
	<b>1,989,000.00</b>	<b>1,778,000.00</b>	<b>(211,000.00)</b>

# BOARD OF EDUCATION, DISTRICT AND BUSINESS OFFICES

Budget Account	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Proposed Budget
1010 Board Of Education	7,395	17,229	8,500	8,500
1040 District Clerk	5,000	5,000	5,000	5,000
1060 District Meeting	13,204	8,703	13,200	13,200
1240 Chief School Administrator	288,754	295,546	305,700	312,200
1310 Business Administration	463,621	450,263	437,900	451,500
1320 Auditing	48,000	8,600	30,250	30,500
1325 Treasurer	63,082	54,561	58,100	58,100
1330 Tax Collector	15,398	22,173	27,730	27,730
1345 Purchasing	4,019	3,490	3,600	3,600

# STAFF, CENTRAL SERVICES, SPECIAL ITEMS

Budget Account	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Proposed Budget
1420 Legal	207,923	87,122	80,000	80,000
1430 Personnel	207,155	211,560	248,200	254,100
1480 Public Information and Services	60,771	69,319	74,700	74,700
1620 Operation of Plant	2,988,422	2,698,307	1,571,100	1,629,700
1621 Maintenance of Plant	-	-	897,500	919,700
1680 Central Data Processing	140,278	290,563	186,700	252,800
1910 Unallocated Insurance	162,044	173,547	180,000	180,000
1920 School Association Dues	12,101	14,903	15,000	15,000
1981 BOCES Administrative Costs	401,393	266,283	417,542	417,700





# FEDERAL STIMULUS UPDATE

- Senator Schumer- will approve by 3/14
  - Approval of \$1.9 trillion stimulus package
- \$12.7 billion in direct aid for New York
  - Less than \$15 billion Cuomo requested
  - More than \$6 billion that's currently in state executive budget.
    - We should have final state revenue numbers by April 1<sup>st</sup>.



# SUMMARY

- Other Revenue \$1,778,000
- Administration & Support Expense \$4,733,930
- Federal Stimulus
- Next Meeting- 3/16/21
  - Part 3 of 4
  - State Aid Revenue update
  - Instructional Expense



# QUESTIONS?

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