

HUDSON CITY SCHOOL DISTRICT

2021-22 Budget Workshop 3 of 4

Presented By:

Jonathan “Jesse” Boehme

School Business Administrator

March 16, 2021

Agenda

- Review (2nd Presentation)
- State Aid Revenue adjustments
- Instructional expenses
- Summary



Review

- Tax levy maximum is 1.56%
- 21-22 State Executive Revenue \$25,261,948
- Other Revenue \$1,778,000
- Administration & Support Expense \$4,733,930
- Federal Stimulus



State Aid Revenue Adjustments

State Aid	State Budget 21/22	Adjustments	21/22 Proposed Budget
Foundation Aid	16,217,663		16,217,663
Universal Pre-k	161,330	-161,330	0
Public Excess Cost	116,392	-4,308	112,084
Private Excess Cost	633,269	74,490	707,759
BOCES AID	1,186,259	-92,508	1,093,751
Transportation Aid	1,600,468	-67,468	1,533,000
Building Aid	4,569,377	60,486	4,629,863
Computer Software Aid	25,151		25,151
Library Aid	10,494		10,494
Textbook Aid	101,530		101,530
Hardware Aid	20,397		20,397
High Tax Aid	218,990		218,990
	24,861,320	-190,638	24,670,682
Local District Funding Adjustment	-1,265,599		-1,265,599
State Sub Total	23,595,721		23,405,083
Covid-19 Suppl. Stimulus	1,856,505		1,856,505
Total State Aid	25,452,226		25,261,588



Instructional Expenses Part 1

ACCOUNT	18/19 Actual	19/20 Actual	20/21 Enacted Budget	21/22 Proposed Budget
2010 Curriculum Devel and Suprvsn	456,528	471,561	555,800	560,700
2020 Supervision-Regular School	1,634,852	1,583,764	1,509,900	1,508,100
2070 Inservice Training-Instruction	219,500	228,488	168,200	169,800
2110 Teaching-Regular School	11,385,663	11,765,681	12,599,690	12,660,404
2250 Programs-Students W/ Disabil	6,699,736	7,185,224	7,739,700	8,184,300
2280 Boces Occ. Ed. Services	537,079	585,831	628,800	654,500



Instructional Expenses Part 2

ACCOUNT	18/19 Actual	19/20 Actual	20/21 Enacted Budget	21/22 Proposed Budget
2340 Employment Prep Prog	98,275	75,443	76,100	94,800
2610 School Library & Audiovisual	311,044	320,227	313,700	237,300
2620 Educational Television	7,373	4,882	5,000	5,100
2630 Instructional Technology	565,087	433,181	933,500	1,388,476
2810 Guidance-Regular School	363,333	381,037	387,800	455,500
2815 Health Services-Regular School	283,630	235,317	309,750	316,250
2820 Psychological Srvcs-Reg Schl	497,169	556,172	568,500	533,500
2850 Co-Curricular Activ-Reg Schl	44,057	43,204	45,000	46,000
2855 Interschool Athletics-Reg Schl	250,550	209,900	266,000	274,500



Summary

- Estimate State Aid Revenue
 - With service aid \$26,527,547
 - No service aid \$25,261,588
- Instructional expenses \$27,089,230
- Next meeting
 - Part 4 of 4
 - State Aid Revenue update
 - Transportation, Employee Benefits, Debt expense





Questions?

Jonathan (Jesse) Boehme
Hudson City School District
Business Administrator
Boehmej@hudsoncsd.org
Ph: 518-828-4360 X2100