

Hudson City School District

2021 - 22 Academic Plan

April 20, 2021

Dr. Maria Lagana Suttmeier, Ed.D.



Budget Highlights

Proposed Budget **\$52,244,404**

Budget to Budget Increase **\$1,559,666 or 3.08%**

Maximum Tax Levy **1.56%**

Levy to Levy Increase **\$325,937**

Adjusted Tax Levy **1.35%**

Each 0.1% Tax Levy Equals **\$24,143**

BUDGET IS WITHIN THE CALCULATED TAX LEVY LIMIT OF 1.56%



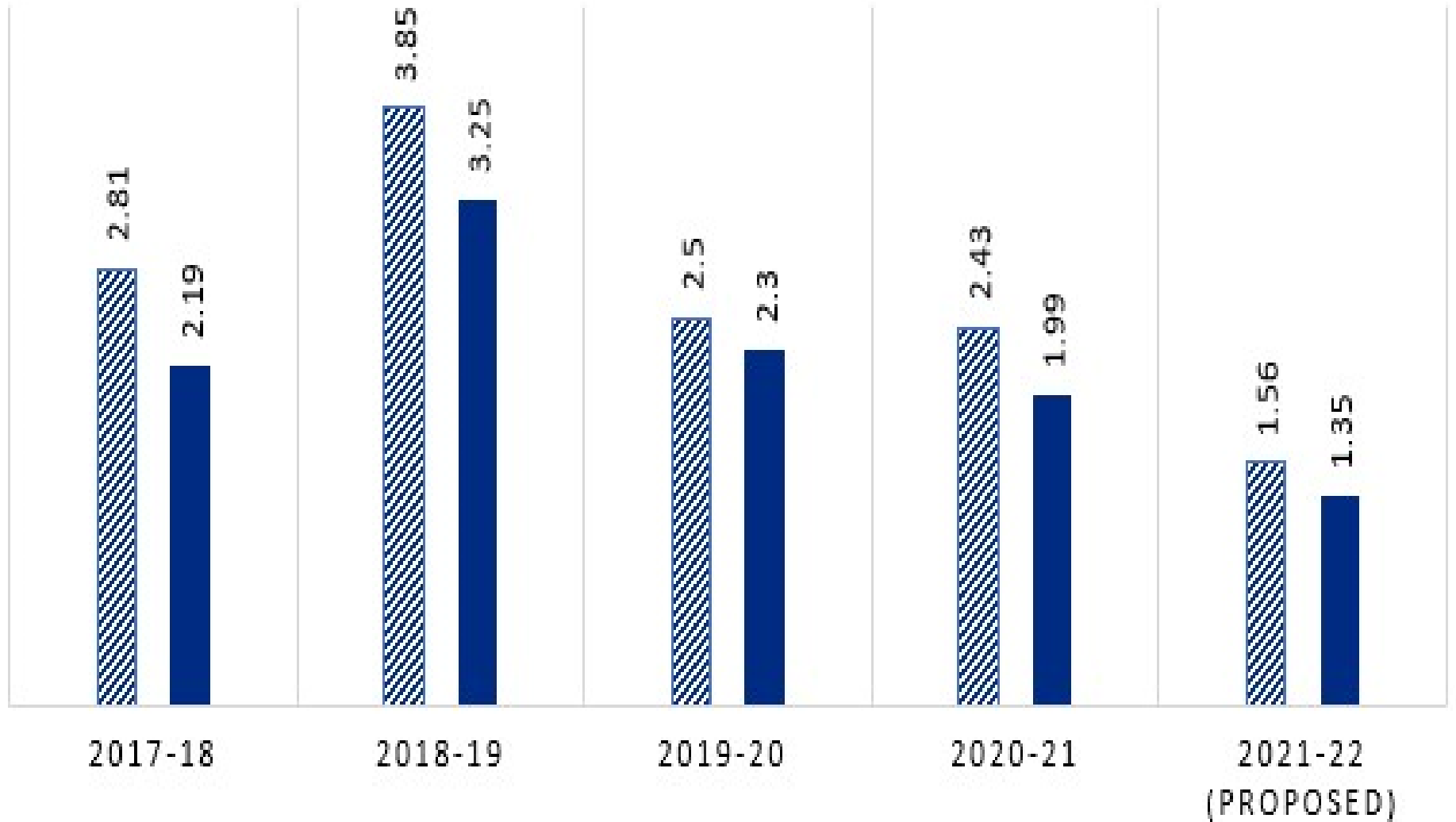
Tax Levy Considerations

- Unknown CPI from year to year
 - this year is at **1.23%**
- Reductions in Title funds (5-7%) likely
- Contractual obligations
- Future contract negotiations
- Taxpayer share



TAX LEVY HISTORY

▨ Tax Cap (%) ■ Actual Tax Levy Increase (%)



Fund Balance & Reserves

4% (\$ 2,089,776) of Total Budget Recommended

	2016-17	2017-18	2018-19	2019-20	2020-21 Estimated as of 6/30/21
Fund Balance	\$2,391,957	\$2,355,073	\$2,355,073	\$2,027,390	\$2,089,776
Reserves & Assigned Fund Balance	\$2,574,374	\$4,254,124	\$4,254,124	\$6,538,826	\$5,072,461 \$1m of WC, EBLAR, ERS Reserves & \$500,000 AFB assigned to 2021- 22 budget
Total	\$4,966,331	\$6,609,197	\$6,609,197	\$8,566,216	\$7,162,237

Projected State Aid

\$25,285,942

Foundation Aid (5% increase)	\$ 16,833,245
Public/Private Excess Aid	\$ 819,100
BOCES Aid	\$ 1,100,000
Transportation Aid	\$ 1,533,000
Building Aid	\$ 4,625,729
Other Aid	\$ 374,868



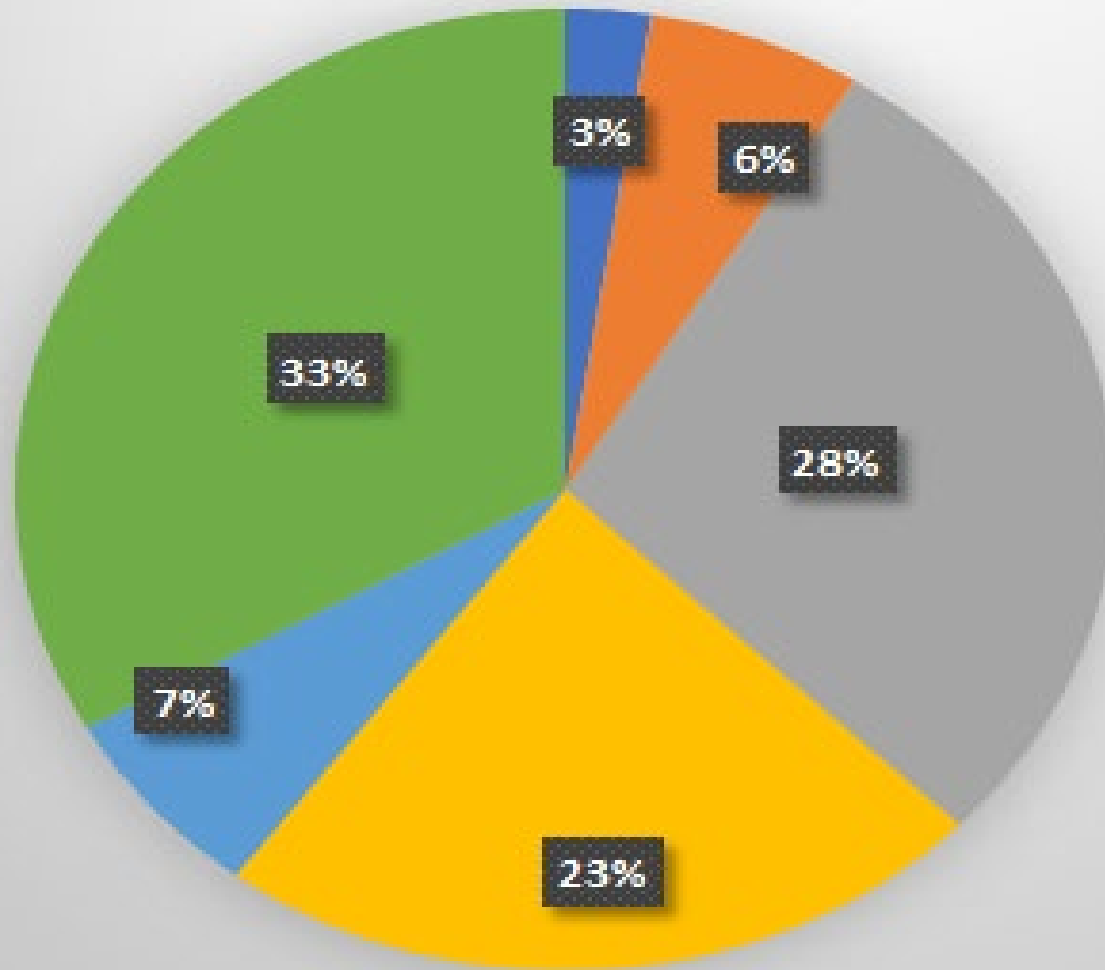
Potential Revenue to Date

State Aid	\$25,285,942
Tax Levy @ 1.35%	\$24,469,462
Other Revenue	\$ 1,989,000
Assigned Fund Balance	\$ 500,000
Total Potential Revenue	\$52,244,404



Item	Description	Proposed 2021-22
General Support	Board of Education, District Central Administration, Business Administration, Finance, Legal Services, BOCES Support	1,315,930
Operations	Operation of Plant, Maintenance of Plant, Insurance BOCES Support	3,302,200
Teaching-Regular School	Principals, Teachers, Support Personnel, Professional Development, Special Programs for Students (Outside of GCSD), Textbooks, Supplies, Equipment, BOCES Support	14,853,304
Special Ed., Occ.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	11,988,450
Transportation	Transportation Services for all Students who reside in the District, Fuel	3,430,200
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	17,354,320
	Total	52,244,404

2021-2022 Proposed Spending Plan



- General Support
- Operations
- Teaching-Not Special Ed
- Student Services
- Transportation
- Employee Benefits, Debt Service, Special Education, Summer School

Budget Goals

- **Support *Future Focused* Goals**
 - Achieve Academic Excellence
 - Become Future Ready
 - Commit to Civic Engagement
- **Apply efficiencies and cost savings**
- **Maintain or improve**
 - Non-mandated K-6 programs, HS electives, AP courses, BOCES
 - Co-curricular opportunities (clubs, sports, fine and performing arts)
 - Class size parameters
 - Foundation for future budgets
 - Maintain Fund Balance of 4% of total budget
 - Build reserves for future expenses



Savings/Strategies/Considerations

- Retirement incentive (2020 & 2021)
 - 14 instructional (5 not being replaced)
 - 5 non-instructional
- Reassignments
- Individual and collective meetings w/ principals
- Inventory of all district staff
- Add/delete staff based on student/district needs
- 6th assignments to reduce costs as needed
- Shared services where feasible & practical
- COVID safety guidelines



PROJECTED MCS CLASS SIZES/STAFF

GRADE	CURRENT as of 1/4/21	SECTIONS	PROJECTED	PROPOSED SECTIONS In Person	VIRTUAL Sections	AVERAGE CLASS SIZE In Person	TEACHER VARIANCE
K	130 -13 SC	6 + 2V	130* -3 SC	7	TBD	18	+1
1	105 - 7 SC	5 + 2V	130 -14 SC	6	TBD	19	+1
2	129 - 9 SC	6 + 3V	105 - 8 SC	5	TBD	20	-1
3	117 - 8 SC	5 + 2V	129 - 9 SC	6	TBD	20	+1
4	130 -15 SC	6 + 2V	117 - 8 SC	5	TBD	22	-1 (AIS Teacher)
5	143 -12 SC	6 + 2V	130 -15 SC	5	TBD	23	-1

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

OTHER (non-mandated) K-5 STAFF:

- 1.0 LITERACY COACH K-5 (reassign to AIS)
- 1.0 MATH COACH K-5 (-1 ret. - not replacing)
- 1.0 COMPUTER 2-5
- 1.0 STEAM TEACHER K-5
- 1.0 LIBRARIAN (-1 ret. at HS - not replacing/reassign)

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	21	21
MUSIC	27	21	21
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 due to safety concerns or academic eligibility (Tech, FACS, Labs, AP, College courses)
- Larger class sizes in PE



Included in 2021 - 22 Budget

- State Mandates (AIS, APPR, ENL, NYSLS, RtI, SPED)
- Professional Development
- Non-Mandated Programs:
 - Kindergarten (1YK, 2YK)
 - Grades 2-5 Computer Skills
 - Grades 7-8 Computer Science
 - Art, Music, Electives, AP Courses, ECHS, Sports
 - New Visions, TVHS, CTE, CDOS, ALP
 - Clubs
 - Grade 6 Writing
 - STEAM K-6
 - AVID
 - 3 Safety Officers and 2 SROs
 - BOCES Services



2021 Budget Timeline

- Apr 6 BUDGET WORKSHOP - Final Draft
- Apr 20 Education Plan Presentation - last scheduled meeting to adopt 2020-21 budget**
- Apr 26 State deadline to transmit Property Tax Report Card to SED and publish publicly must be 24 hours after adoption by BOE)
- Apr 27 School Board nominating petitions due to District Clerk by 4 p.m.
Copies of budget must be available to public
- Apr 29 4th & Final Notice of Annual Meeting and Election published
- May 4 Public Hearing for proposed budget
- May 5 Mail Budget Newsletter
- May 13 Public Notice of Registers
- May 18 VOTE on proposed budget and BOE members**

