

HUDSON CITY SCHOOL DISTRICT

2021-22 Budget Workshop 4 of 4

Presented By:

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School Business Administrator

April 13, 2021

Agenda

- Review (3rd Presentation)
- State Aid Revenue update
- Transportation, Employee Benefits, Debt expense
- Federal Grants
- Changes to the budget
- Tax levy
- Summary



Review

- Questions from last meeting

ACCOUNT	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Proposed Budget
2010 Curriculum Devel and Suprvsn	456,528	471,561	555,800	560,700

ACCOUNT	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Proposed Budget
2250 Programs-Students W/ Disabil	6,699,736	7,185,224	7,739,700	8,184,300



Review

- Instructional Expenses- \$27,089,230
 - Special Education-
 - Technology department



State Aid Revenue

State Aid	21/22 Executive Budget Proposal	Adjustments	21/22 Proposed Budget
Foundation Aid	16,217,663	615,582	16,833,245
Universal Pre-k	161,330	-161,330	0
Public Excess Cost	116,392	-4,292	112,100
Private Excess Cost	633,269	73,731	707,000
BOCES AID	1,186,259	-86,259	1,100,000
Transportation Aid	1,600,468	-67,468	1,533,000
Building Aid	4,569,377	56,352	4,625,729
Computer Software Aid	25,151	-464	24,687
Library Aid	10,494	-194	10,300
Textbook Aid	101,530	-699	100,831
Hardware Aid	20,397	-337	20,060
High Tax Aid	218,990		218,990
	24,861,320	424,622	25,285,942
Star Payment	1,265,599		-
Local District Funding Adjustment	-1,265,599		-
State Sub Total	24,861,320		25,285,942
Covid-19 Suppl. Stimulus	1,856,505		-
Total State Aid	26,717,825		25,285,942

Federal Aid

- Covid-19 Supplemental Stimulus Act \$ 1,856,505
 - 3/13/20-9/30/23
 - Maintaining school operation
- American Rescue Plan Act \$4,108,737
 - 3/13/20-9/30/24
 - Minimum 12.5% per year
 - 20% Learning Loss
 - 80% Maintaining school operation
 - Plan on the Website



Changes to Budget

- Covid-19 Supplies \$150,000
- Chromebooks \$157,000



Transportation, Employee Benefits, Debt

ACCOUNT	18/19 Actual	19/20 Actual	20/21 Budget	21/22 Proposed Budget
5540 Contract Transportation	2,592,301	2,159,576	3,059,100	3,430,200
7140 Recreation	46,205	28,355	30,065	30,065
90 Employee Benefits	12,072,085	12,106,393	11,657,251	12,077,000
97 Debt Service	5,081,006	5,215,577	5,190,160	5,167,255
9901 Transfer to Other Funds	80,642	899,236	80,000	80,000



Tax levy

- Maximum- 1.56%
 - \$376,638 year to year increase
- Proposed- 1.35%
 - \$325,937 year to year increase
 - Future Levies
 - State Aid Revenue



Summary

- State Aid Revenue \$25,285,942
- Transportation, Employee Benefits, Debt expense \$20,784,520
- Tax levy
- Education Plan on 4/20



Questions?

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