



22-23 Budget Hearing

5/3/2022



HUDSON
CITY SCHOOL DISTRICT

Classroom • School • Community • Hudson • Livingston • Monticello • Rutherford • Springfield • Union • Warren • York



Budget Priorities



Teaching and Learning

- Scaling Curricula
- Culturally Responsive Learning
- Mitigating Regression
- Credit recovery
- Additional Pre-K
- Two-year Kindergarten
- Special Education Programs
- Electives



Technology

- Flexible Opportunities for Families
- Instructional Technology Tools for Students and Staff
- Maintaining one to one
- Improving Infrastructure



Achieve Equity

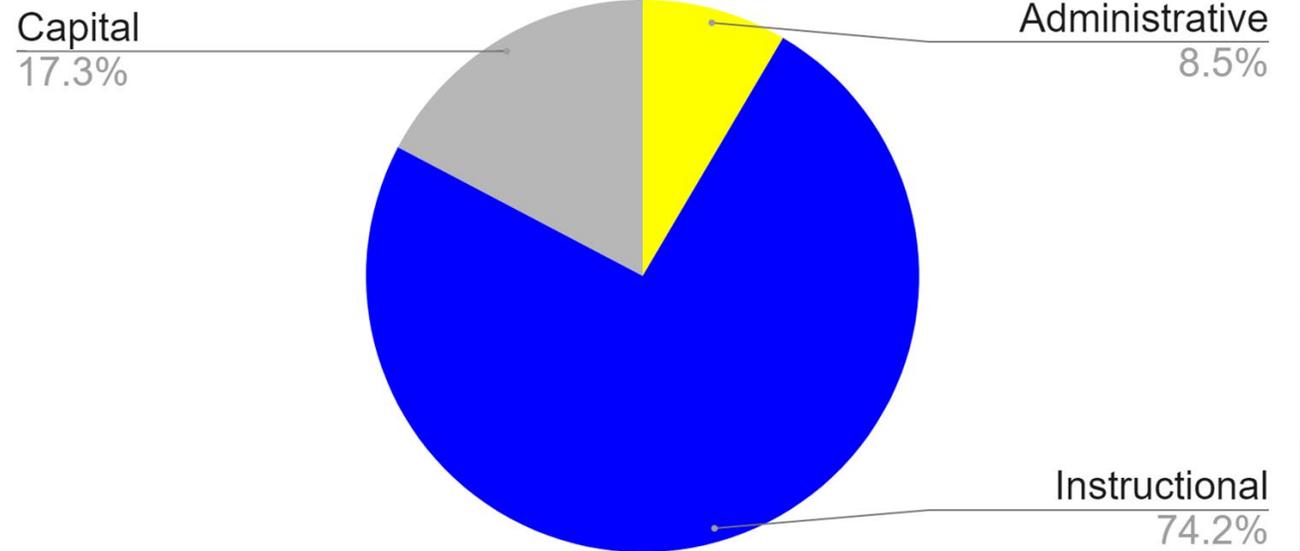
- Create a district wide Strategic and DEI Plan
- Recruitment efforts
- Language equity
- Increasing access to programs

Expense Plan



2021-2022	2022-2023	Difference	Percent Change
\$52,244,404	\$54,125,024	1,880,620	3.60%

Category	Amount
Administrative	\$4,586,872
Instructional	\$40,178,933
Capital	\$9,359,219



Sources of Revenue



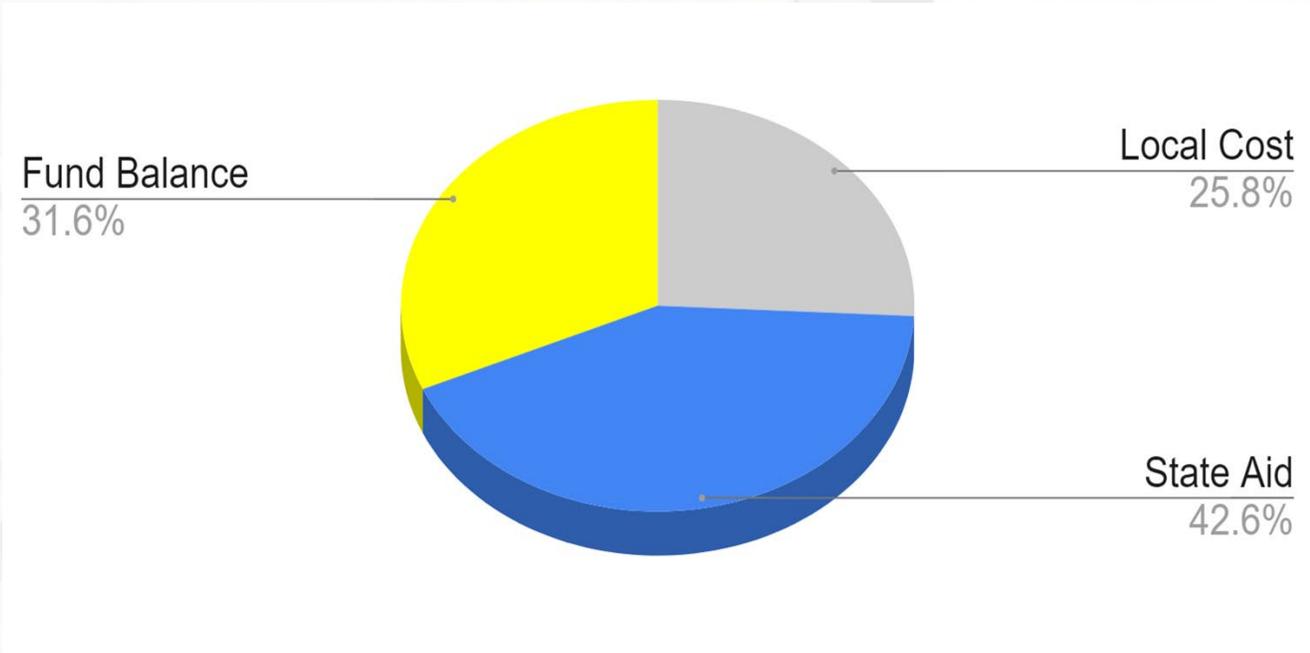
Percentage	Source	Amount
48.21%	State Sources	\$ 26,092,932
46.11%	Tax Levy (2.00%)	\$ 24,958,851
3.65%	Miscellaneous Revenue	\$ 1,973,241
2.03%	Appropriated Fund Balance	\$1,100,000



Revenue Summary



Revenue Changes	21-22	22-23	Difference
Tax Levy (Local Cost)	24,469,462	24,958,851	489,389
State Aid	25,285,942	26,092,932	806,990
Other Revenue	1,989,000	1,973,241	-15,759
Fund Balance	500,000	1,100,000	600,000
			1,880,620



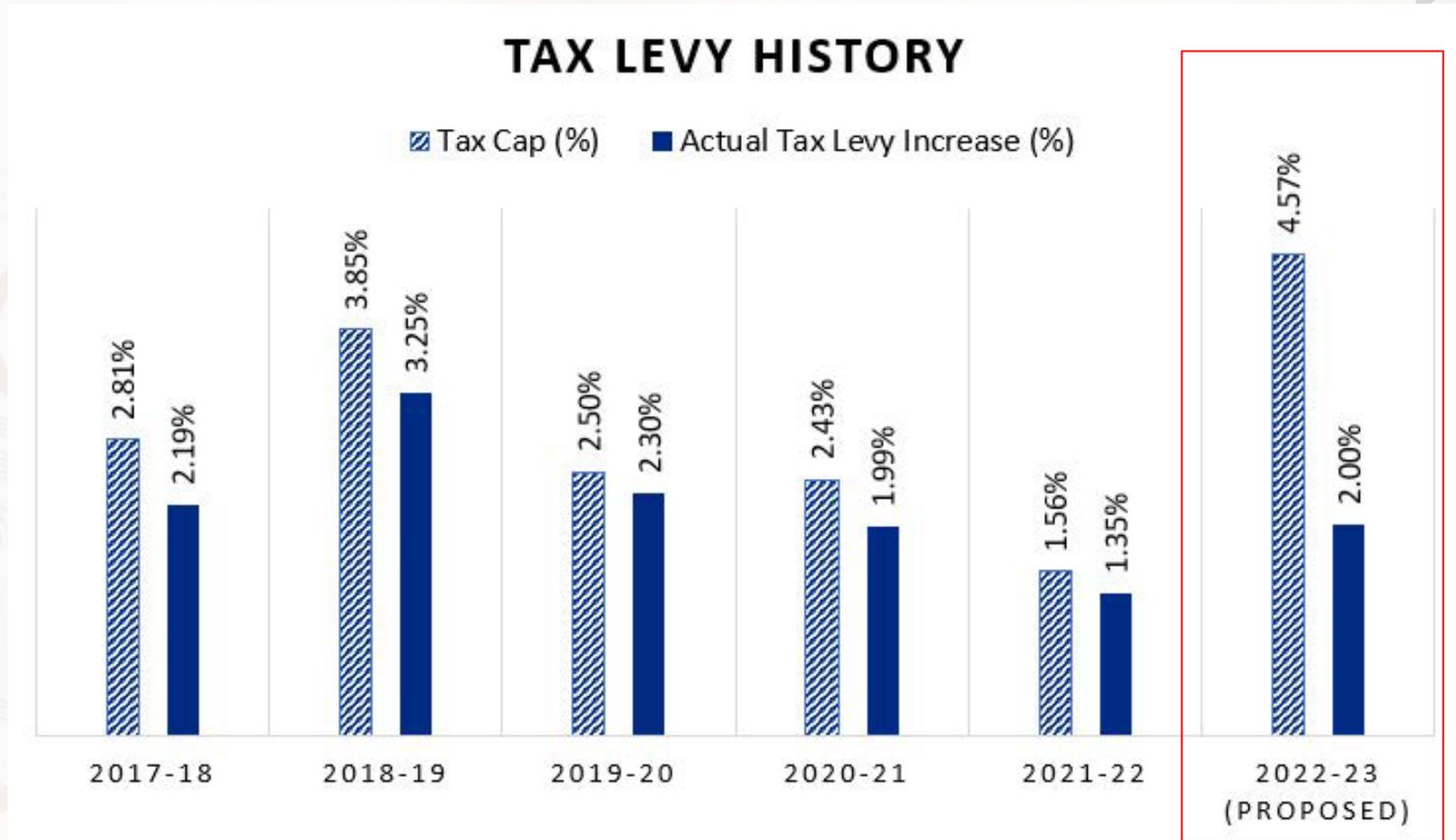
Tax Levy



Total Tax levy
\$24,958,851

Increase: 2%
\$489,389

TAX LEVY HISTORY



Key Budget Drivers



- Additional Pre-k
- 11 new instructional positions
- Increase cost for special education students
- Increase Transportation cost due to inflation and additional run
- Increase cost of Teacher retirement contributions

Capital Project



Scope of Work

- 20 classrooms in the 1997 wing of the District's MC Smith School.
- Upgrades will include a variable refrigerant flow (VFR) system with indoor ceiling units in each classroom and outdoor condensing units located at grade.

How will we pay for it?

- Fund Balance- no tax impact!
- 71% in state aid



Contingency Budget



- The Contingency Budget shall not result in a Tax Levy greater than the tax levied for the prior school year.
 - New instructional positions causing reduction in programming
 - No equipment (HVAC Capital Project) or certain student supplies can be purchased
 - Public use of building by outside groups and organizations must be charged a fee to cover all expenses related to usage.
 - Non-instructional employees, not in a collective bargaining unit can't get raises
 - Field trips not part of the instructional program cannot be provided unless self-funded.
 - Public relations firms and publications used to assist the district in promoting its image cannot be funded.
 - Rental of office equipment

Key Budget Takeaways



- 3% increase on foundation aid
- No layoffs
- New Instructional Positions
- Replacing all retirees
- MCSE capital project
- Transportation cost on the rise
- Special education cost
- Tax Levy below cap

Ballot



- **Budget Proposal- \$54,125,024**
- **Five Board of Education seats**
 - Candidates
 - Willette Jones (incumbent)
 - Lakia Walker (incumbent)
 - Kjirsten Gustavson
 - Mark DePace (incumbent)
 - Write in candidate
- **Tuesday, May 17, 2022- 11a.m. and 8 p.m.**
 - Hudson Central Fire Station
 - Greenport Community Center
 - A.B. Shaw Fire House

Questions/Comments

