



23-24 Superintendent's Recommended Budget

April 18, 2023

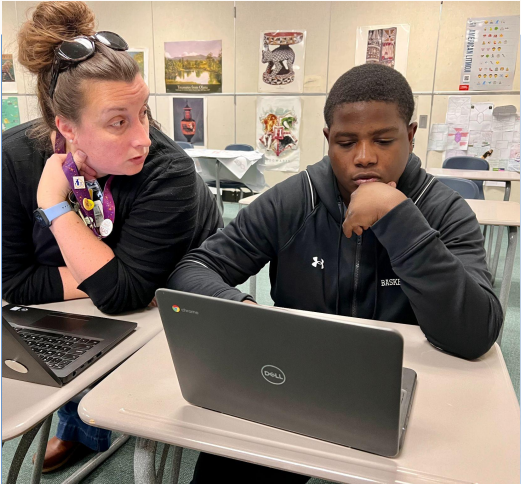


HUDSON
CITY SCHOOL DISTRICT

Classroom • Board • Board of Education • Administration • Facilities • Transportation • Technology



Budget Priorities



Educational Equity and Academic Excellence

Offer exciting, accessible, rigorous academic programming that gives every student an opportunity to reach their potential



Community Connection

Build and foster family and community partnerships through an enhanced system to meet needs of diverse learners



Safety, Wellness and School Environment

Provide all students with emotional and behavioral supports to create a sense of belonging and school pride



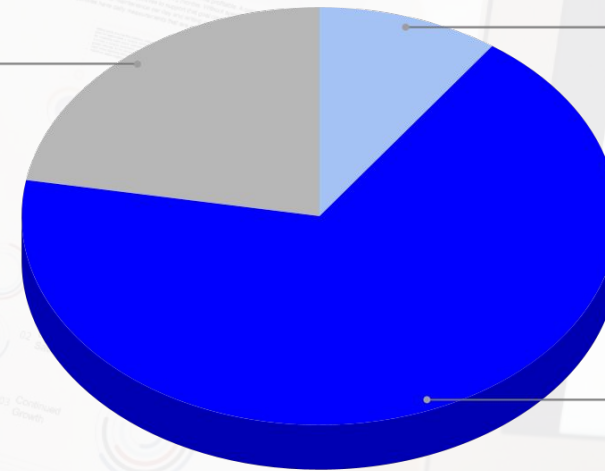
Expense Plan



2022-2023	2023-2024	Difference	Percent Change
\$54,125,024	\$54,509,530	\$384,506	0.71%

Administrative	\$5,367,111
Instructional	\$37,020,193
Capital	\$12,122,226

Capital
22.2%



Administrative
9.8%

Instructional
67.9%

State Aid- Estimated



	(FY23) 2022-2023	(FY24) 2023-2024
Foundation Aid	\$17,343,942	\$17,864,260
High Cost Excess Cost	\$135,000	\$99,344
Private Excess Cost	\$650,000	\$742,520
Building Aid	\$4,626,000	\$4,578,103
BOCES AID	\$1,120,000	\$1,033,858
Transportation Aid	\$1,850,000	\$1,650,000
Software,Library,Textbook,Hardware Aid	\$149,000	\$146,679
High Tax Aid	\$218,990	\$218,990
Total State Aid Increase Budget to Budget	\$26,092,932	\$ 26,333,754
Total State Aid Increase Budget to Budget		\$240,822

Other Revenues



Misc. Revenues	FY22	FY23
Utility Tax	\$600,000	\$600,000
Interest and Penalties	\$80,000	\$80,000
Pilots	\$223,241	\$212,609 ↓
Misc Revenue	\$970,000	\$1,010,000 ↑
Medicaid Reimbursement	\$100,000	\$175,000 ↑
Appropriated Fund Balance	\$1,100,000	\$ 1,139,316 ↑

Sources of Revenue



48.3%	State Sources	\$ 26,333,754
45.8%	Tax Levy (0.00% increase)	\$ 24,958,851
3.8%	Miscellaneous Revenue	\$ 2,077,609
2.1%	Appropriated Fund Balance	\$1,139,316



Revenue Summary



Revenue Changes	22-23	23-24	Difference
Tax Levy (Local Cost)	\$24,958,851	\$24,958,851	\$0
State Aid	\$26,092,932	\$26,333,754	\$240,822
Other Revenue	\$1,973,241	\$2,077,609	\$104,368
Fund Balance	\$1,100,000	\$1,139,316	\$39,316
	\$54,125,024	\$54,509,530	\$384,506

Fund Balance

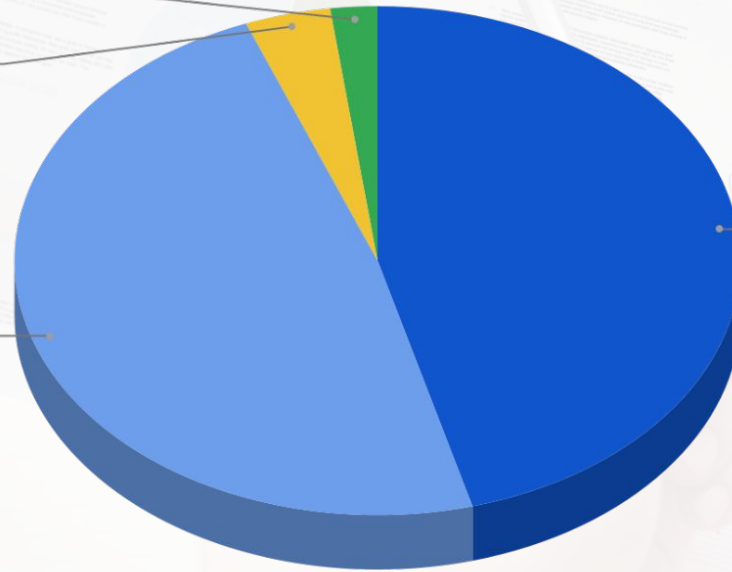
2.1%

Other Revenues

3.8%

State Aid

48.3%



Tax Levy

45.8%

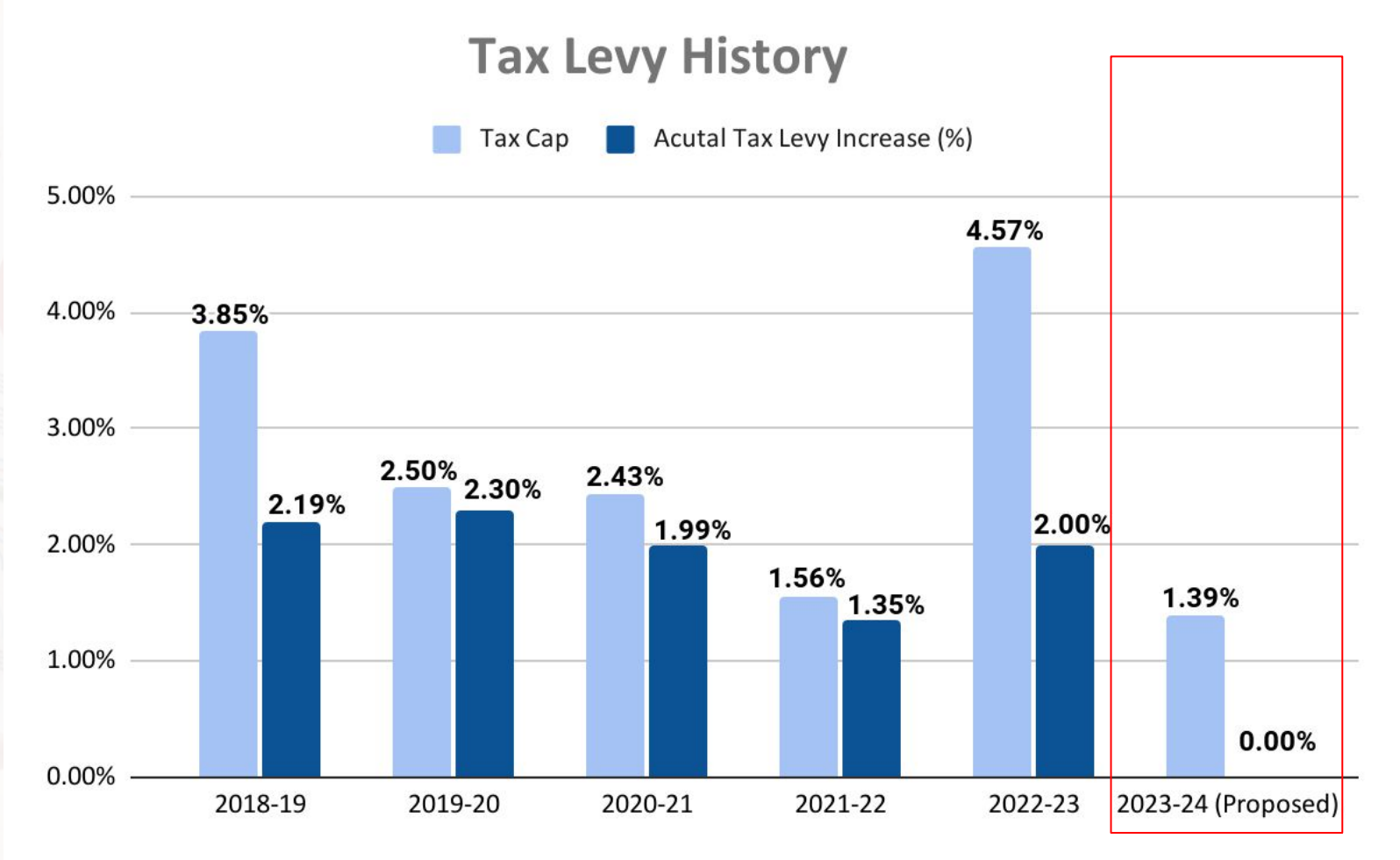


Tax Levy

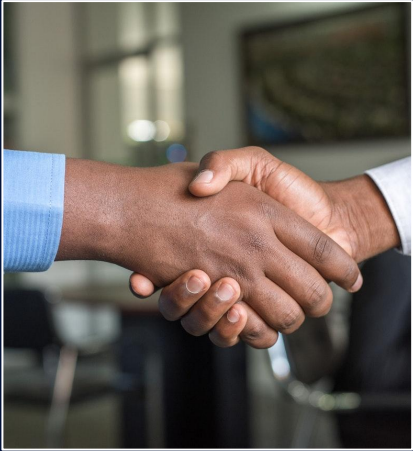


Total Tax levy
\$24,958,851

Increase: 0% or \$0



Budget Drivers



Administration/Support

- Operation of plant
- Utilities
- Contract obligations



Instruction

- Regular Education
- Special Education
- Information Technology



Transportation

- Regular Ed runs
- Special Ed runs
- Field Trips
- Athletics
- After School Program



Benefits/Debt

- Retirement Systems
- Health Benefits
- Debt Service

Capital Project- \$100,000



Scope of Work

- 🕒 Security Doors in Montgomery C. Smith building
- 🕒 HVAC components - Montgomery C. Smith



How will we pay for it?








Budgetary funds that will be reimbursed to the district in the following year as a Capital Outlay Project



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 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



Short Term

- ⚙️ 3% increase on foundation aid
- ⚙️ Reallocate Resources
- ⚙️ Transportation cost on the rise
- ⚙️ Special education cost
- ⚙️ Tax Levy below cap

Long term

- ⚙️ State Funding - Foundation Formula Expiring
- ⚙️ Shift in state aid rate
- ⚙️ Reserve use



- ➔ **Budget Proposal- \$54,509,530**
- ➔ **Tuesday, May 16, 2023- 11a.m. and 8 p.m.**
 - ◆ Hudson Central Fire Station
 - ◆ Greenport Community Center
 - ◆ A.B. Shaw Fire House

Questions/Comments

