



BUDGET PRIORITIES

MARCH 16, 2023



HUDSON
CITY SCHOOL DISTRICT

Glenview • Elmhurst • Bensenville • Hudson • Livingston • Stockport • Northbrook

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**

EDUCATIONAL EQUITY AND ACADEMIC EXCELLENCE

Ensure equal access for all students in the district.

- ▶ Diversity Equity and Inclusion (DEI) District-wide committee
- ▶ Equity ambassadors
- ▶ Recruitment and retainment initiatives of qualified staff
- ▶ Provide professional development and coaching to ensure high quality standards-based instruction and assessment
- ▶ Response to Intervention (RTI) (SST)
- ▶ Mapping, evaluation, and monitoring of curriculum utilizing both quantitative and qualitative data
- ▶ Increase accelerated and early college course options
- ▶ PLTW, agriculture, criminal justice, student tech and physics

EDUCATIONAL EQUITY AND ACADEMIC EXCELLENCE

TECHNOLOGY - IMPLEMENT DISTRICT TECHNOLOGY PLAN OBJECTIVES

Interactive Displays

Reason: Varied models of boards/projectors in classrooms are aged/obsolete.

Purpose: To use as an instructional tool in the classroom and standardize equipment as part of replacement plan.

Instructional Technology ESports/Media Center/Flexible Seating in Learning Spaces /Digital Citizenship Curriculum

Reason: Increase Ed.Tech Opportunities for students incorporating student voice, enhance communication in school community.

Purpose: Provide more Personalized & Project Based learning opportunities for students and more Professional Development for Teachers.

Operational Technology Recommendations

Upgrade Security Cameras throughout the District

Reason: Add cameras where there are none and upgrade some of the cameras.

Purpose: To increase visibility in the buildings and enhance security.

Upgrade Wireless Access Points MCSES, JHS, HS, Central Office

Reason: Many Access Points going End of Life/Older Technology.

Purpose: To increase network and Internet speed and enhance wireless network security.

COMMUNITY CONNECTION

Upgrade communication systems that keeps families and community members informed (Include languages other than English)

- ▶ Parent Square
- ▶ Building and District Newsletters
- ▶ Communication Audit

Family and School-Community engagement

- ▶ Saturday Academy
- ▶ Family nights
- ▶ Parent academies and activities
- ▶ After school and extended school year programming
- ▶ Onboarding for new families and staff

SAFETY, WELLNESS, AND SCHOOL ENVIRONMENT

Maintain District and Building Safety Teams

- 🕒 Update district/building level safety and response plans
- 🕒 Review safety protocols and drills with school community
- 🕒 Create a district Cyber Security Incident Response Plan
- 🕒 Increased Security staff and current SRO maintained in new budget
- 🕒 Repurpose of District Administrator

Social Emotional Learning (SEL) programs to foster relationships with peers and staff

- 🕒 Mentor programs
- 🕒 Integration of Social Emotional Learning (SEL) into instruction
- 🕒 Assemblies for students in SEL
- 🕒 Implement restorative discipline practices
- 🕒 PBIS (Positive Behavior Intervention System)

CURRENT ENROLLMENT (data pulled as of 3/15/23 from Eschool)

MC Smith Elementary (03/15/2023)		Hudson Junior High School (03/15/2023)		Hudson Senior High School (03/15/2023)	
PreK	42	6	129	9	143
K	135	7	143	10	117
1	105	8	109	11	104
2	123			12	81
3	100				
4	122			TOTAL	1561
5	108				
BASIC EDUCATION DATA SYSTEM (BEDS) DAY Totals 1st Wednesday in October		22-23	21-22	20-21	
		1561	1598	1624	

COST DRIVERS

\$

**CONTRACT
SALARIES**

\$

**HEALTH
INSURANCE**

\$

**BOCES
SERVICES**

\$

ERS

\$

TRS

\$

TRANSPORTATION

\$

**UTILITIES
ELECTRIC &
GAS**

FEDERAL GRANTS

The background of the image is a collage of business-related graphics. On the left, a hand holds a smartphone displaying various charts. In the center, there are several business charts, including a bar chart, a line graph, and a pie chart with a 50% segment highlighted. To the right, a laptop is visible, showing a dashboard with multiple charts and data points. The entire image is overlaid with a dark blue horizontal band and a yellow diagonal band that runs from the bottom left towards the top right.

FEDERAL GRANTS

FUNDING SOURCE	PURPOSE	TOTAL BUDGET/UNSPENT	START	END
Title I	Academic support for struggling students; Enrichment opportunities; Support for homeless students; Professional development for staff	\$662,692/\$54,428.14	09/01/22	08/30/23
Title II	Professional development for staff and administrators	\$77,893/\$22,408.70	09/01/22	08/30/23
Title III	Supplementary instructional support for English language learners; Translation & interpretation services for non-English speaking families	\$22,057/\$20,682.44	09/01/22	08/30/23
Title IV	<p>Student support and academic enrichment in three (3) areas:</p> <ol style="list-style-type: none"> 1. Access to a well-rounded education; 2. Improve school conditions for student learning; and 3. Improve the use of technology... for all students 	\$54,227/\$12,636.84	09/01/22	08/30/23

FEDERAL GRANTS

FUNDING SOURCE	PURPOSE	TOTAL BUDGET/UNSPENT AMOUNT	START	END
ARP-IDEA611	Supplies of special education and related services to children with disabilities	\$94,225/\$84,945	07/01/21	09/30/23
ARP-IDEA619	Supplies Pre-K-K special placements	\$10,494/\$7,446	07/01/21	09/30/23
ARP-HOMELESS	Supplies and emergency shelter	\$28,009/\$28,009	03/13/20	09/30/24
ARP/ESSER 3	Safely reopen and sustain the same operation of schools and address the impact of the coronavirus pandemic	\$4,095,432/\$1,211,796.71	03/13/20	09/30/24
ARP/ESSER 2	Academic Support for learning loss due to the Covid-19 Pandemic	\$1,822,231/\$414,605.84	03/13/20	09/30/23
ASP-21st Century	Supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours	\$719,064 total over 4yr \$179,766 yr	07/01/23	06/30/27
TITLE I-D	Questar to Educate Students in Columbia County Jail	\$8,378/\$8,378	09/01/22	08/31/23

TAX LEVY

Prior Year Tax Levy		\$24,958,851	
Multipled times the Estimated Tax Base Growth Factor	X	1.0089	ORPTS Website - School Growth Factor
		\$25,180,985	
Add Prior Year Pilot Payments	+	\$223,241	
		\$25,404,226	
Subtract Prior Year Capital, Debt & Court Order Exemptions:			
Court Order Judgements Exceeding 5% of Total Tax Levy	-	\$0	
Capital Local, Debt and Lease Expenditures (minus building aid)	-	\$935,259	
Resulting Adjusted Prior Year Tax Levy		\$24,468,967	
Multipled by Allowable Levy Growth Factor (CPI or 2%)	X	1.02	
		\$24,958,346	
Minus Anticipated Coming Year Pilot Payments	-	\$174,517	
		\$24,783,829	
Estimated Resulting Tax Levy Limit Reportable to Comptroller		\$24,783,829	
Plus Coming School Year Exemptions:			
Court Order Judgements Exceeding 5% of Total Tax Levy	+	\$0	
Est. Capital Local, Debt and Lease Expenditures (minus bldg. aid)	+	\$521,804	
ERS Exemption Estimate	+	\$0	
TRS Exemption Estimate	+	\$0	
Estimated Maximum Allowable Tax Levy		\$25,305,633	1.39%
		\$346,782	Dollar Amt Increase

TAX GROWTH FACTOR

CPI

ALLOWABLE LEVY

\$346,782



AVERAGE HOUSEHOLD IMPACT FOR 1.39% (\$346,782)

MAXIMUM ALLOWABLE LEVY

PROJECTED TAX BILL IMPACT FOR ESTIMATED *ASSESSED VALUE OF \$100,000 HOME



**Assessed value is the value of a property, as determined (assessed) by a tax assessor or appraiser, for tax calculation purposes.*

Municipality	Per Year
City of Hudson	\$18.37
Town of Claverack	\$17.45
Town of Ghent	\$20.30
Town of Greenport	\$18.37
Town of Livingston	\$24.24
Town of Stockport	\$24.24
Town of Taghkanic	\$20.06



AVERAGE HOUSEHOLD IMPACT FOR .74% (\$185,132)

UTILIZE \$161,000 TAX REDUCTION RESERVE REDUCES THE LEVY

PROJECTED TAX BILL IMPACT FOR ESTIMATED *ASSESSED VALUE OF \$100,000 HOME



**Assessed value is the value of a property, as determined (assessed) by a tax assessor or appraiser, for tax calculation purposes.*

Municipality	Per Year
City of Hudson	\$9.78
Town of Claverack	\$9.29
Town of Ghent	\$10.81
Town of Greenport	\$9.78
Town of Livingston	\$12.91
Town of Stockport	\$12.91
Town of Taghkanic	\$10.68



0% LEVY INCREASE

SUPERINTENDENT'S RECOMMENDATION

Utilize Reserves to Reduces the Levy

Funds from the sale of real property that are not required to be used to pay outstanding debt can be placed in this reserve and used for tax reduction purposes

Maximize the use of Grants

Reduce Full-Time Equivalent (FTE) through Attrition

Repurpose FTE's

NEXT STEPS

1 BUDGET SCENARIOS/ REVENUE

2 BOARD OF EDUCATION BUDGET DISCUSSION

3 BOARD ADOPTS THE BUDGET

4 COMMUNITY OUTREACH

5 COMMUNITY VOTE - MAY 16TH