



23-24 Budget Hearing

May 9, 2023

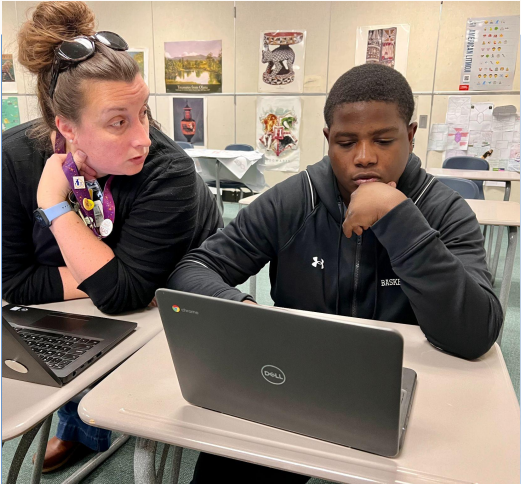


HUDSON
CITY SCHOOL DISTRICT

Clermont • Clark • Coon Rapids • Hudson • Minneapolis • Oakdale • St. Cloud • Thief River Falls



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

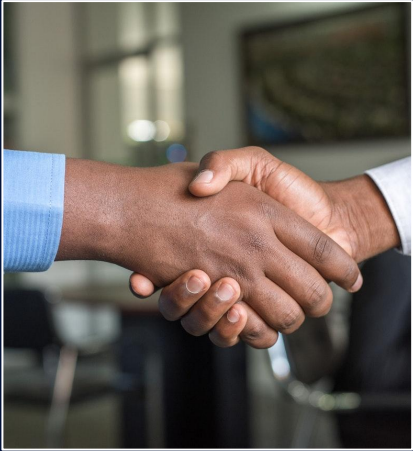


Safety, Wellness and School Environment

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



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

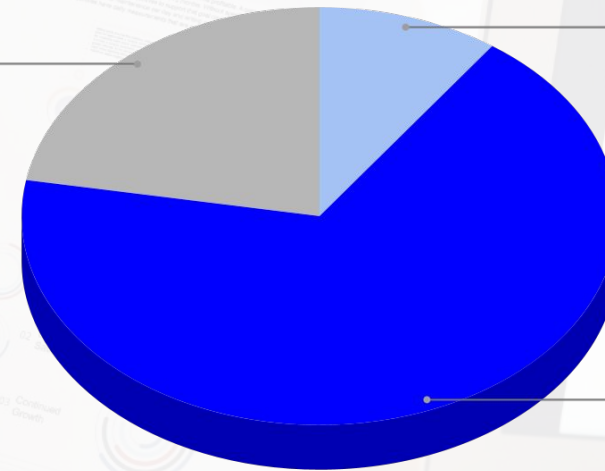
Expense Plan



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%

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

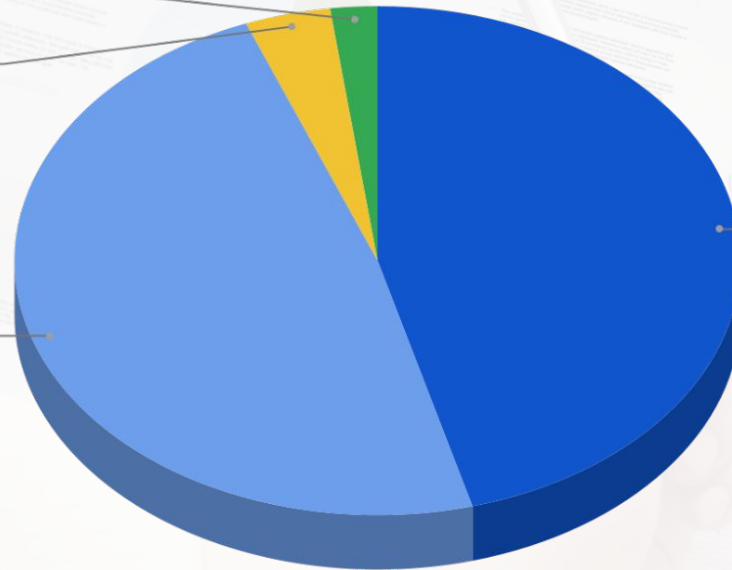
2.1%

Other Revenues

3.8%

State Aid

48.3%



Tax Levy

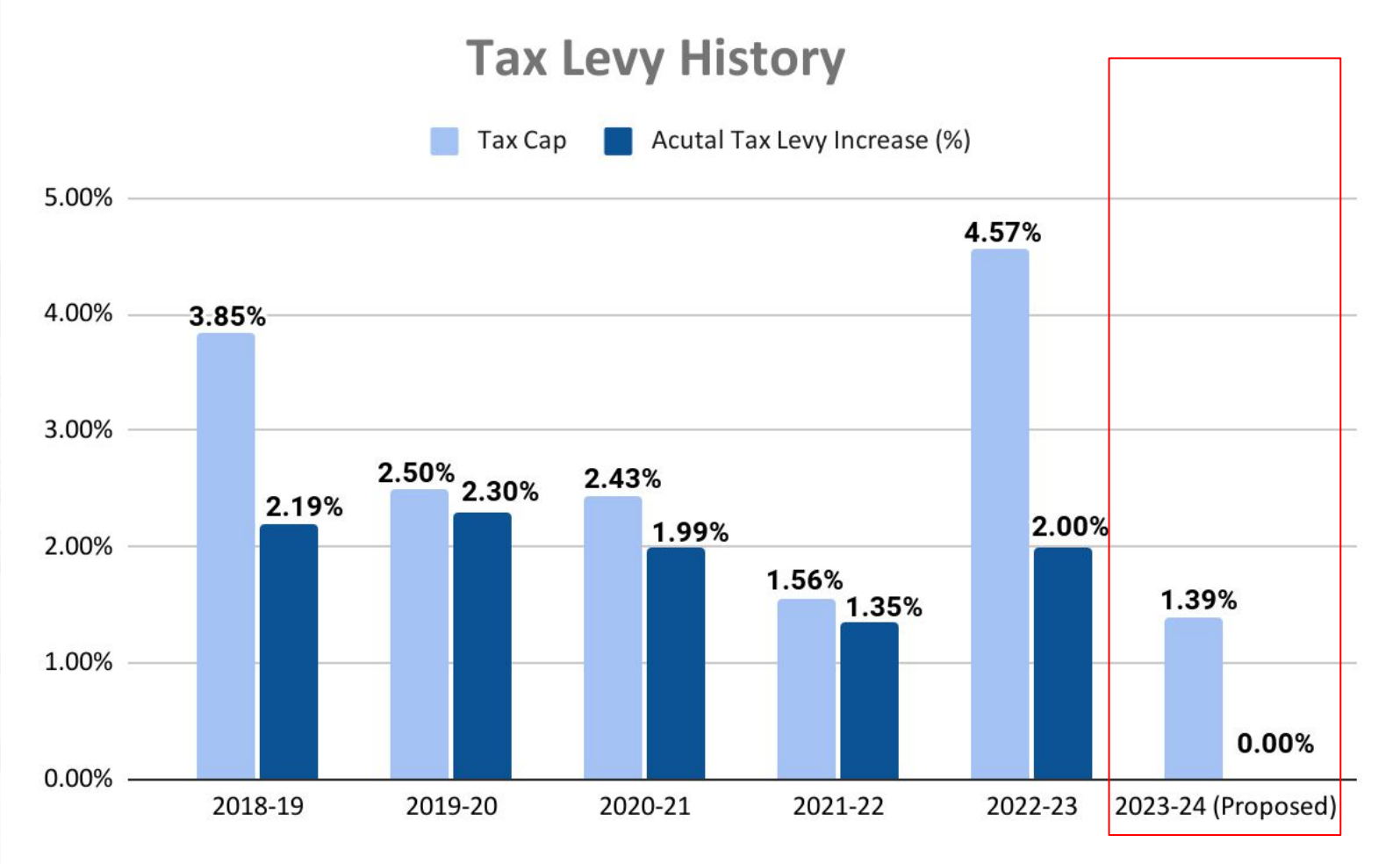
45.8%

Tax Levy



Total Tax levy
\$24,958,851

Increase: 0% or \$0



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.

-  No new instructional positions which can cause reduction in programming
-  Equipment or certain student supplies can not 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

Ballot



- **Budget Proposal- \$54,509,530**
- **Board of Education seats (2)**
 - Candidates
 - Kjirsten Gustavson(incumbent)
 - Calvin Lewis (incumbent)
 - Write in candidate
- **Tuesday, May 16, 2023- 11a.m. and 8 p.m.**
 - Hudson Central Fire Station
 - Greenport Community Center
 - A.B. Shaw Fire House



Questions/Comments

