

**Hudson City School District Budget  
Presentation #3  
Fiscal Profile 2026-2027  
Food Service, Transportation, Athletics  
March 10, 2026**



**HUDSON**  
CITY SCHOOL DISTRICT

Community • Equity • Excellence • Innovation • Student Success

- Food Service -Lisa McGovern
- Transportation - Bill Muirhead
- Athletics - Shawn Briscoe/Justin Cukerstein

# Food Service Department Hudson CSD



## Meet The Director Lisa McGovern



Graduated from the culinary institute of America and have 25+ years of café management in contract food service



Joined Capital Region BOCES Shared Food Service Division in September of 2023 as the Hudson District Food Service Director



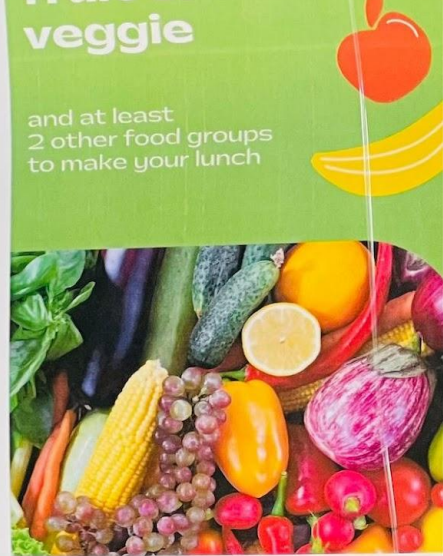
I bring my Retail mindset with a focus on team building and a passion for Farm to School



When I'm not working you can find me outside hiking or ATV riding with my husband and two dogs.



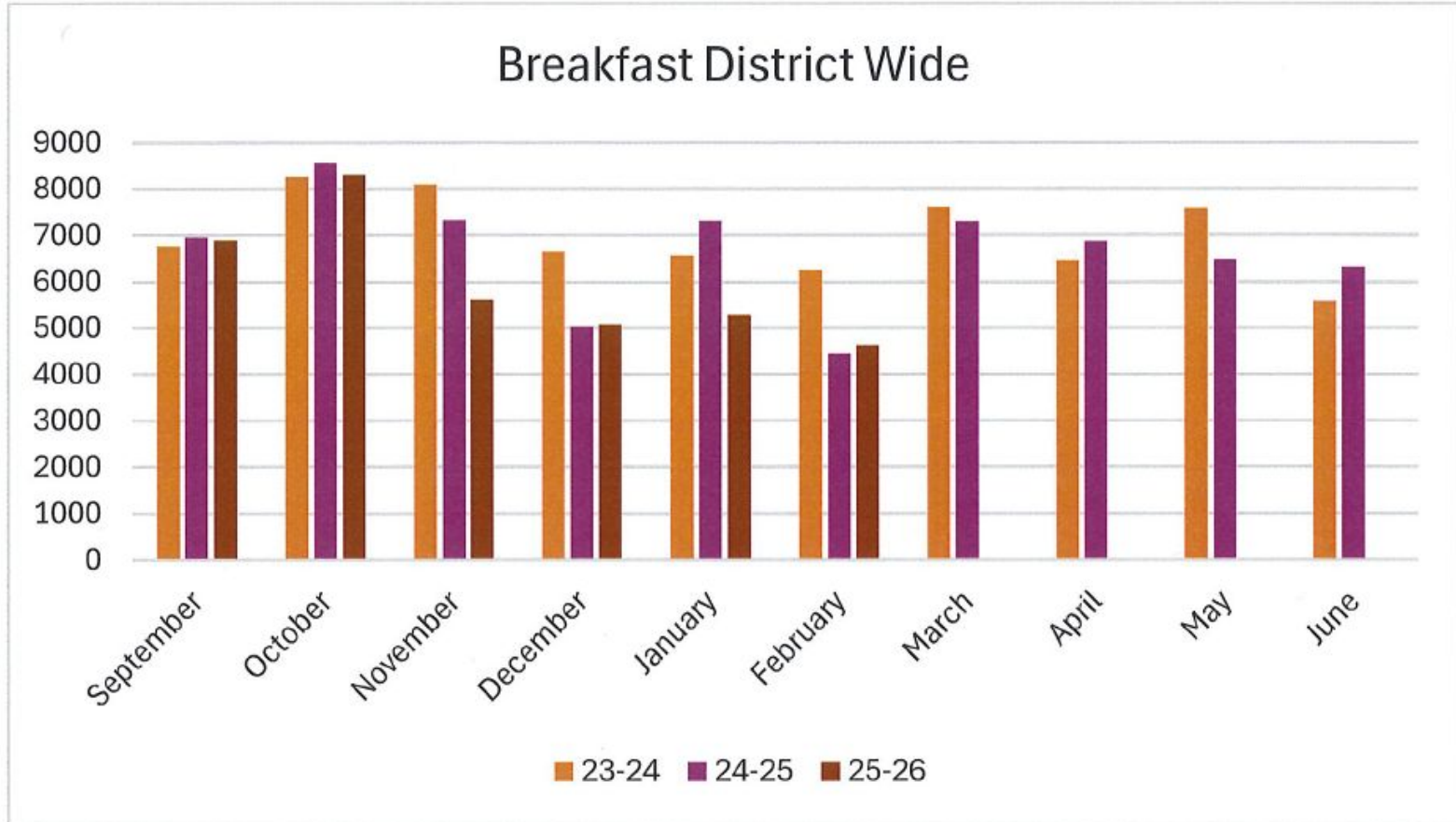
CAPITAL REGION  
**BOCES**



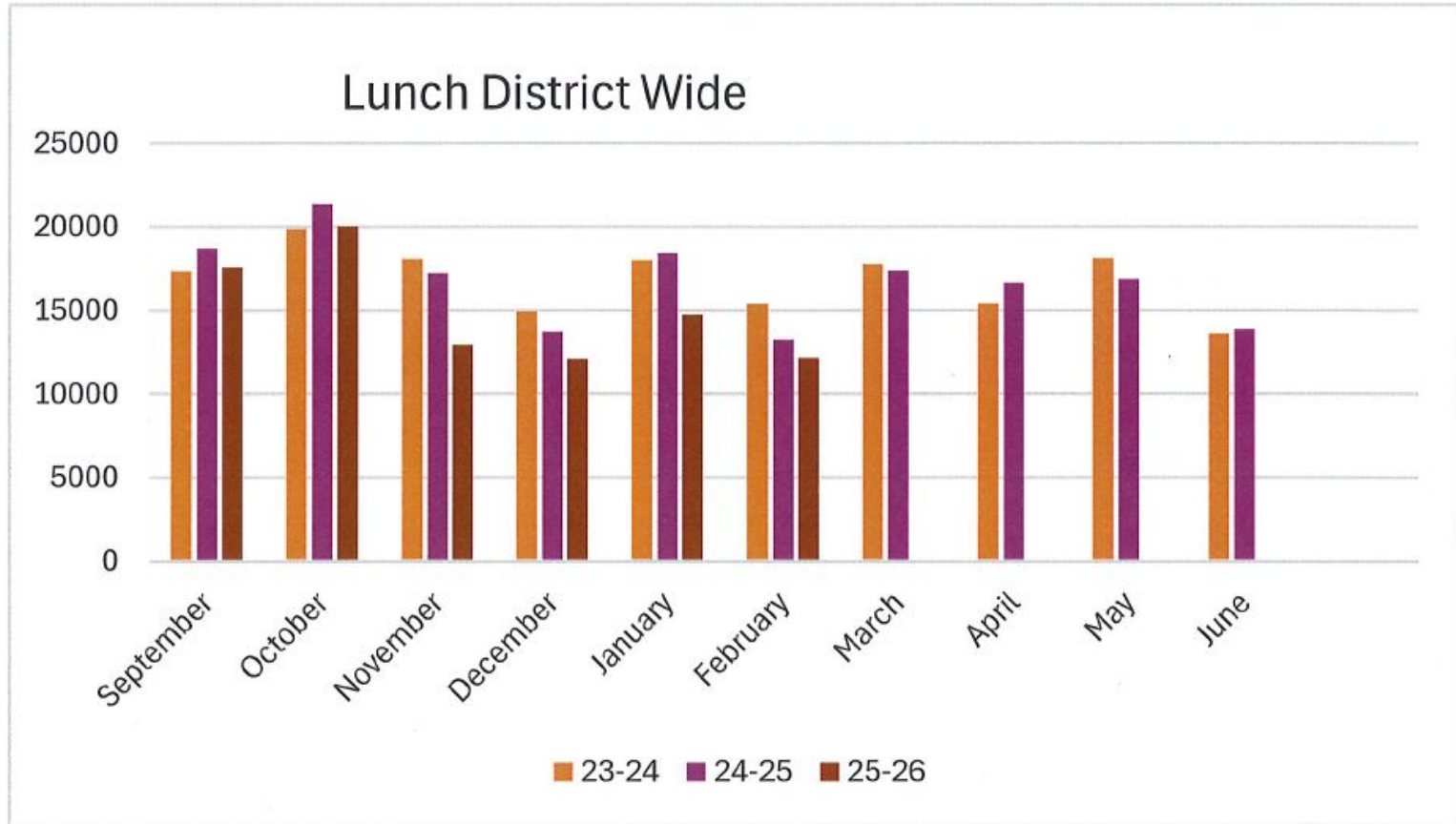
## School Lunch Finance 101

- School district C-funds are separate from general funds
- Funded by USDA/state meal reimbursements & cash sales.
- Governed by USDA regulations administered through NY State Ed.
- Fund balance is capped at 6 months of operating expenses.

# Meals Served Per Month



# Meals Served Per Month



## This Year's Focus Farm to School & Increase Scratch Cooking to Qualify for NY 30%

- Our shift toward scratch cooking has increased the use of New York grown ingredients, helping Hudson try to qualify for the NY 30% Reimbursement Program, which will boost our state reimbursement amount for lunches served throughout the year.



## Objective Better Nutrition, Fresher Ingredients & Support the Local Economy

- More scratch-made meals allow us to better control sodium, added sugars, and preservatives. We can incorporate more whole foods, fresh local produce and recipes that support students' health and academic performance.
- Ordering more local ingredients strengthens our relationships with local farms and producers and keeps more of our available food dollars within the local community.



# Example of Local Foods in the Schools

## 100% NY Pizza Friday

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- Our NY Pizza Fridays have featured 100% New York sourced ingredients.
- Ingredients include One Mighty Mill whole-grain pizza crust, Casa Visco Kid's Pizza Sauce, and Polly-O mozzarella cheese.
- All the ingredients were chosen because they're free from preservatives, artificial colors, and emulsifiers, giving Hudson's students a cleaner, fresher option to support their focus and overall nutrition.



# **Food Service Staffing**

1 Food Service Director - Capital Region BOCES

2 Head Cooks

2 Cooks

14 Food Service Staff



## Employee Engagement and Retention

- While increasing scratch cooking and using local foods may be challenging and take more effort up front, over time, it improves cost efficiency and financial sustainability of the school lunch program.
- Expanding the culinary skills of our employees, engages the staff in the creative process and fosters a sense of ownership and pride in the food they serve.





## Upcoming Plans Collaborating with Classrooms and Community with the Farm to School Program and Growing our Communication and Participation with Students





- Work with students and classes so students can experience the full food cycle from seed to plate.
- Strengthen connections between farming, nutrition, and sustainability.
- Continue to expand the Harvest of the Month program.
- Add tasting events supported by parent volunteers and various Farm to School partners.
- Expand the walk in cooler and freezer capacity at MC Smith . Project expected to begin at the end of the school year.

# QUESTIONS



# Transportation Overview



**Michael Johnston, LLC**



**23 Contracts/ Sports**



**Pulcher Transportation, Inc. 13 Contracts/ Field Trips**



**Star and Strand Transportation, Inc. 6 Contracts**



**Pat Zanchelli, Inc**



**6 Contracts**



**Coxsackie Transport Inc.**



**3 Contracts**



**Germantown Central School**



**1 Contract**

 Pre-K Bus Orientation Prep for Kindergarten

 Operation Safe Stop

 Spring Bus Drill

 Prep for 26-27 Routing

# Transportation Budget Impact



Budget Account	Description	24-25 FINAL Expenditures	25-26 Budget	2026-2027 Budget	Year over Year Difference	Year over Year Percent Change
5510-160-00-000	NON-INSTRUCTIONAL SALARIES	\$723.00	\$ 8,800.00	\$ 110,000.00	\$ 101,200.00	1150.00%
5510-400-00-000	CONTRACTUAL	\$91,324.00	\$ 4,800.00	\$ 8,000.00	\$ 3,200.00	66.67%
5510-450-00-000	MATERIALS & SUPPLIES	\$0.00	\$ 400.00	\$ 400.00	\$ -	0.00%
	<b>5510 District Transportation Services</b>	<b>\$92,047.00</b>	<b>\$ 14,000.00</b>	<b>\$ 118,400.00</b>	<b>\$ 104,400.00</b>	<b>745.71%</b>
5540-400-00-000	CONTRACT TRANSPORTATION	\$ 5,189,403.00	\$ 5,136,593.00	<u>\$ 5,444,789.00</u>	\$ 308,196.00	6.00%
5540-400-00-FTS	FIELD TRIPS	\$ 37,490.00	\$60,000.00	\$ 10,000.00	\$ (50,000.00)	-83.33%
5540-400-01-FTS	FIELD TRIPS -High School	\$0.00	\$0.00	\$ 20,000.00	\$ 20,000.00	N/A
5540-400-02-FTS	FIELD TRIPS -Junior High	\$0.00	\$0.00	\$ 5,000.00	\$ 5,000.00	N/A
5540-400-04-FTS	FIELD TRIPS - MCS	\$0.00	\$0.00	\$ 5,000.00	\$ 5,000.00	N/A
5540-400-00-SPT	SPORTS	\$ 171,026.00	\$90,000.00	\$ 200,000.00	\$ 110,000.00	122.22%
5540-400-00-SUM	CSE Summer	\$ -		\$ 262,000.00	\$ 262,000.00	N/A
	<b>5540 Contract Transportation</b>	<b>\$ 5,397,919.00</b>	<b>\$ 5,286,593.00</b>	<b>\$ 5,946,789.00</b>	<b>\$ 660,196.00</b>	<b>12.49%</b>
	<b><i>Transportation Totals</i></b>	<b><i>\$5,489,966.00</i></b>	<b><i>\$ 5,300,593.00</i></b>	<b><i>\$6,065,189.00</i></b>	<b><i>\$ 764,596.00</i></b>	<b><i>14.42%</i></b>

# QUESTIONS



## FALL TEAMS

-  Football
-  Boys & Girls Soccer
-  Golf
-  Girls Volleyball
-  Boys & Girls Cross Country
-  Girls Tennis
-  Football Cheer

## WINTER TEAMS

-  Boys & Girls Basketball
-  Bowling
-  Boys & Girls Swimming
-  Boys Volleyball
-  Basketball Cheer

## SPRING TEAMS

-  Baseball
-  Softball
-  Boys & Girls Track/ Field
-  Flag Football
-  Boys Tennis

# Athletic Teams, Coaching, and Enrollment

## FALL ENROLLMENT



**188**

**Student-Athletes**

**19**



**Coaches**



## WINTER ENROLLMENT



**117**

**Student-Athletes**

**14**



**Coaches**



## SPRING ENROLLMENT



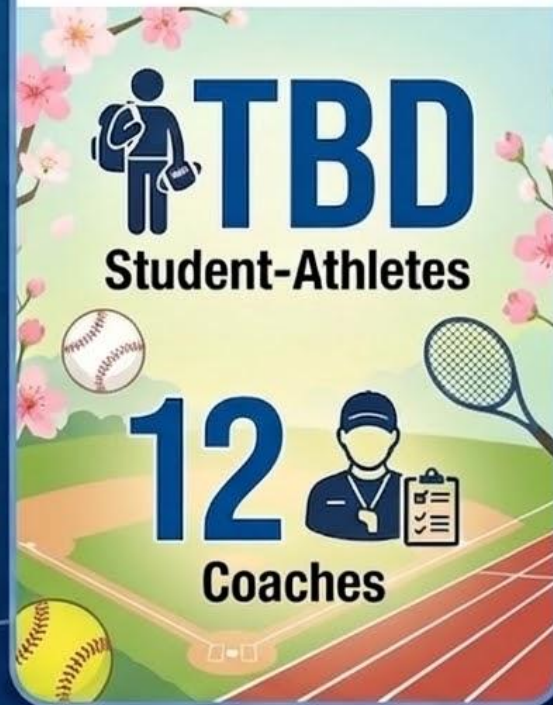
**TBD**

**Student-Athletes**

**12**



**Coaches**



# Athletics Budget Projection



Budget Account	Description	24-25 Final Expenditures	25-26 Budget	2026-2027 Budget	Year over Year Difference	Year over Year Percent Change
2855-150-01-HHS	INSTRUCTIONAL SALARIES	\$ 150,740.00	\$ 108,212.00	\$ 160,421.00	\$ 52,209.00	33.52%
2855-150-02-JHS	INSTRUCTIONAL SALARIES	\$ 2,932.00	\$ 20,000.00	\$ 20,000.00	\$ - .00	0.00%
2855-160-01-HHS	NON-INSTRUCTIONAL SALARIES	\$ 13,223.00	\$ 50,000.00	\$ 50,000.00	\$ - .00	0.00%
2855-400-01-HHS	CONTRACTUAL HHS	\$ 57,008.00	\$ 68,500.00	\$ 68,500.00	\$ - .00	0.00%
2855-450-01-HHS	MATERIALS & SUPPLIES HHS	\$ 38,561.00	\$ 45,000.00	\$ 45,000.00	\$ - .00	0.00%
2855-450-02-JHS	MATERIALS & SUPPLIES JHS	\$ - .00	\$ 2,000.00	\$ 2,000.00	\$ - .00	0.00%
	<b>2855 Interscholastic Athletics-Reg Schl</b>	<b>\$ 262,464.00</b>	<b>\$ 293,712.00</b>	<b>\$ 345,921.00</b>	<b>\$ 52,209.00</b>	<b>15.30%</b>

# QUESTIONS



# Next Steps



Initial expenditure estimates = \$61,449,000 + (5.1% total budget increase or a 10% tax levy increase)

# Reserves

Category	2025	2024	2023
Employee Retirement Contributions	\$562,601	\$1,207,214	\$1,787,806
Teacher Retirement Contributions	\$312,662	\$312,662	\$312,662
Unemployment Insurance	\$200,000	\$200,000	\$200,000
Repair	\$660,000	\$660,000	\$715,000
Employee Benefit Accrued Liability	\$1,047,120	\$1,028,786	\$1,028,786
Workers' Compensation	\$1,940,740	\$2,072,611	\$2,403,181
Tax Reduction	\$0	\$553,111	\$555,884
<b>TOTAL RESERVES</b>	<b>\$4,723,123</b>	<b>\$6,034,384</b>	<b>\$7,003,319</b>

# Reserves - Continued



Category	2025	2024	2023
Non-Spendable	-	-	-
Assigned-Encumbrances	\$3,104	\$2,150	\$94,330
Assigned-Other	\$2,118,772	\$1,139,316	\$1,139,316
Unassigned	\$6,114,700	\$4,615,924	\$3,793,489
<b>TOTAL FUND BALANCE &amp; RESERVES</b>	<b>\$12,959,699</b>	<b>\$11,791,774</b>	<b>\$12,030,454</b>

NYS 4% guideline - allowable unassigned fund balance at approximately \$2.34 million

# REVENUE Projection Summary

- Allowable Tax Levy: \$27,268,536 - \$28,293,414  
(3.44% - 7.33%)
- State AID: \$27,033,176
- Unassigned Fund Balance Available: \$0 - \$3,772, 940  
(leaving the allowable 4% in unassigned)
- Other Revenue: \$1,705,000
- Total: \$56,006,712 - \$60,804,530

# Summary Thus Far...



March 17, 2026

Instructional Program  
Special Education  
Total Expenditures  
Three Part Budget

# QUESTIONS

