

# Hudson City School District Budget Presentation # 7 Fiscal Profile 2026-2027

April 21, 2026

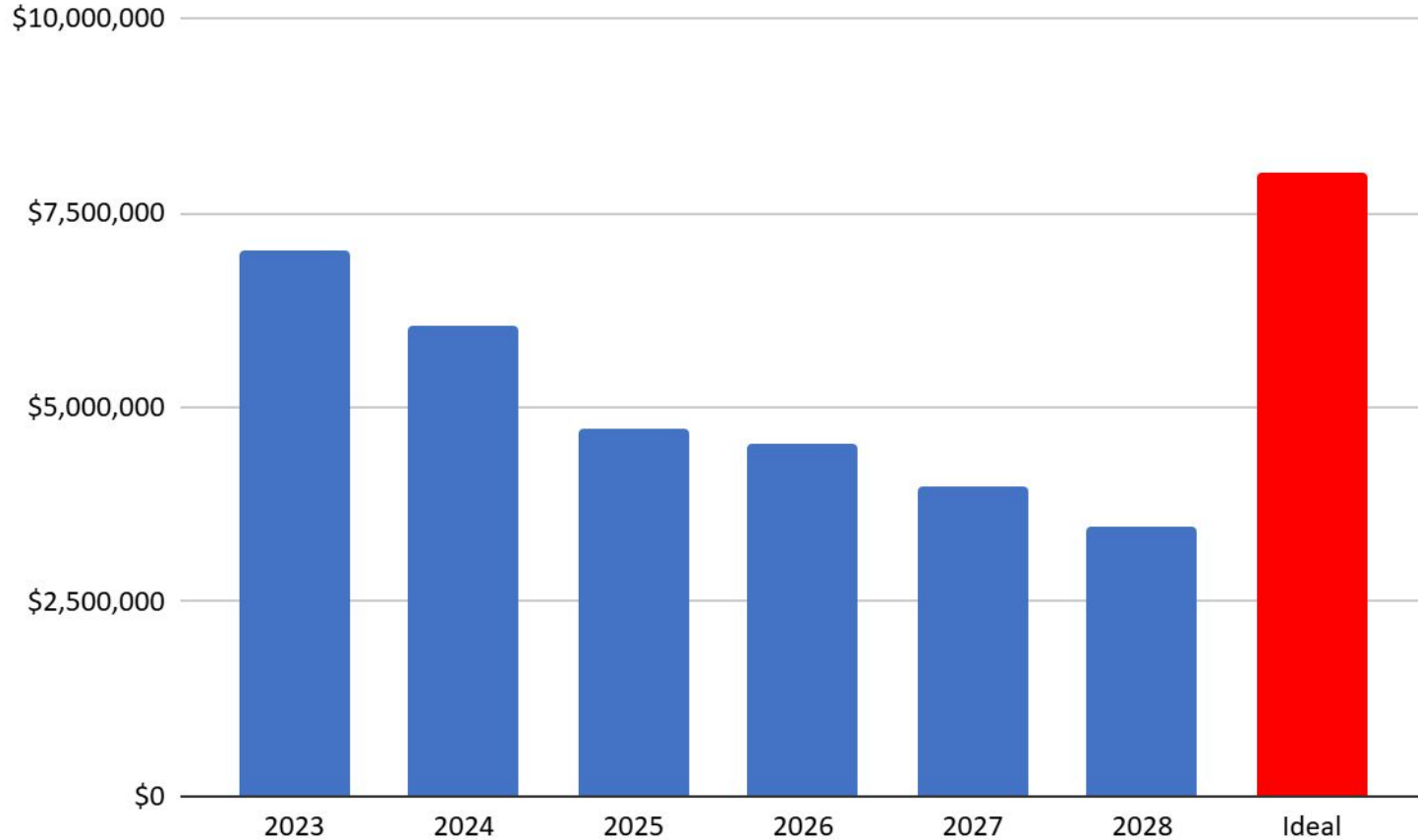


**HUDSON**  
CITY SCHOOL DISTRICT

Attendance • Enrollment • Enrollment • Enrollment • Enrollment • Enrollment • Enrollment

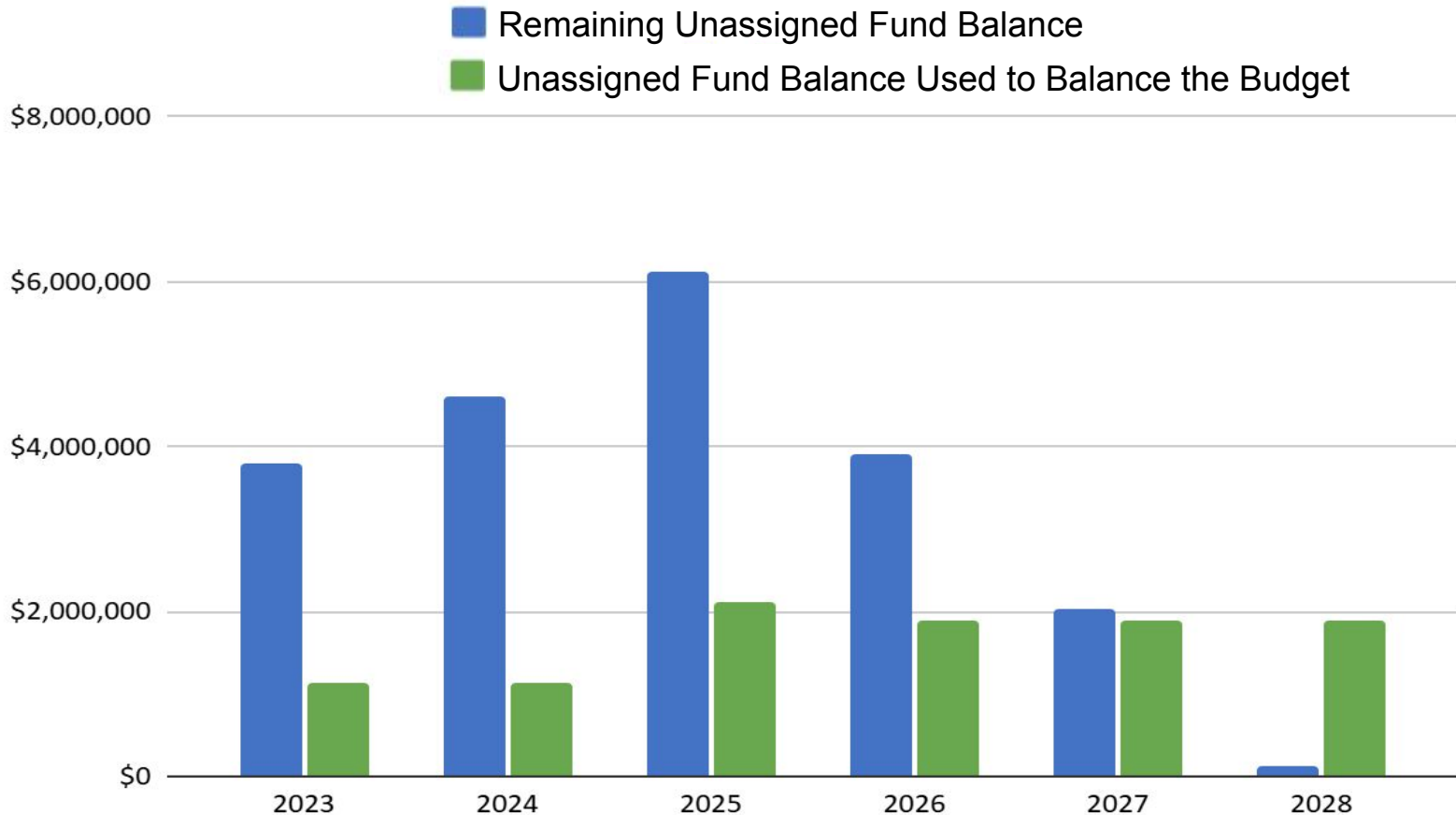
- **Reserves Projections**
- **Unassigned Fund Balance Projections**
- **Expense Updates**
- **Updated Proposed Reductions**
- **Central Office Reductions**
- **Jr./Sr. High Configuration**
- **Total Potential Reductions**
- **Adjusted Revenue Plan at Tax Cap**
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- **Three Part Budget**
- **Budget Resolution Options**

# Reserves Projection



Assumes continued use of \$500,000/year to balance the budget

# Unassigned Fund Balance Projection



Assumes continued use of \$1,889,000/year to balance the budget

# Updated Proposed Reductions

Central Office	1 Administrative Position	\$207,591
Administration	1 Building Administrative Position	\$186,998
Instructional	<del>14</del> 12 Teachers/Student Support	\$1,200,974
Support Staff	<del>15</del> 11 Aides	\$333,665
Clerical	1 Clerical	\$72,069
Operations & Maintenance	Equipment Costs/1 Custodian	\$112,646

Total savings on this slide for 26-27= \$2,113,943

Restoring six positions = \$300,655

\$100,000 more will come from Unassigned Fund Balance  
(now \$1,889,000)

\$200,655 came from further reductions in:

- Conferences and Professional Development
- Transportation
- SRO Overtime
- Materials and Supplies
- Contractual expenses
- Software
- Textbooks

New projected expenses now total \$59,171,704 (increase of \$100k)

# Central Office Reductions

July 1, 2025

Superintendent

Executive  
Level Position

Executive  
Level Position

Executive  
Level Position

Executive  
Level Position

Executive  
Level Position

July 1, 2026

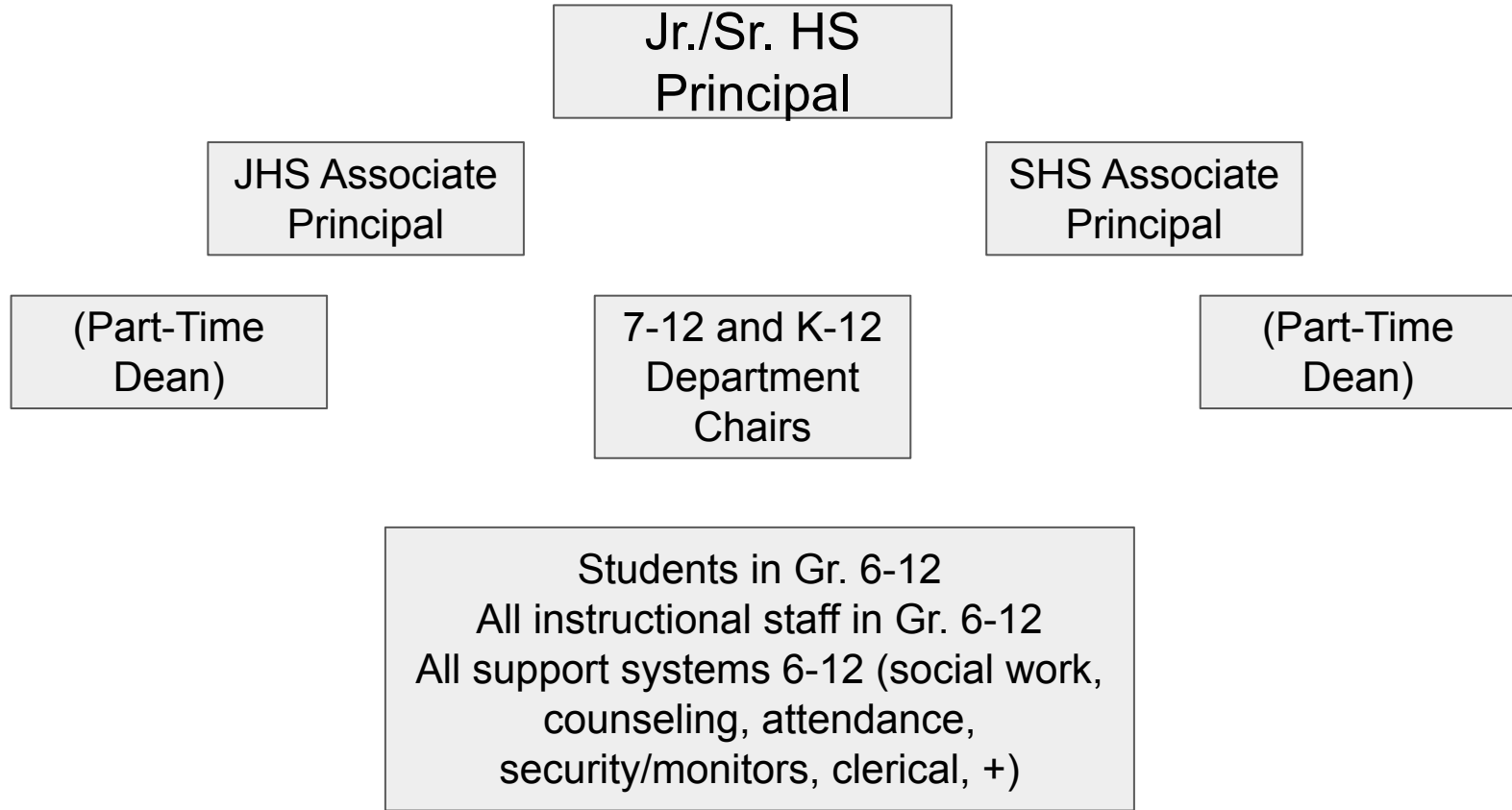
Superintendent

Executive  
Level Position

Executive  
Level Position

Total savings on this slide for 26-27= \$402,528

# Junior/Senior High School Consolidation



Total savings on this slide for 26-27= \$**186,998**

# Total Potential Reductions



<u>Strategy</u>	<u>Type of Impact</u>	<u>Reduction in Expense</u>
<b>BOCES Service Optimization</b>	Structural / Revenue Offset	\$ 337,586
<b>Program Consolidation</b>	Staffing / Program	\$ 233,201
<b>Staffing Reductions</b>	Staffing	<b>\$ 2,113,943</b>
<b>Attrition &amp; Vacancy Savings</b>	Staffing	\$ 261,076
<b>Software &amp; Contract Reduction</b>	Non-Staff	<b>\$ 94,258</b>
<b>Operational Efficiencies</b>	System-wide	<b>\$ 1,048,279</b>
<b>New Expenses</b>		(\$ 160,000)

**Total savings on this slide for 26-27= \$3,928,343**

# REVENUE PLAN - AT THE TAX CAP OPTION

Revenue Source	2025-26 Budget	2026-27 Proposed	Change (\$)	Change (%)
Tax Levy	\$ 26,362,055	\$ 27,892,359	\$ 1,530,304	5.80%
Projected State Aid	\$ 26,884,411	\$ 26,974,066	\$ 89,655	0.33%
Utility Tax	\$ 600,000	\$ 750,000	\$ 150,000	25.00%
Reimbursements & Misc.	\$ 1,395,000	\$ 880,000	\$ (515,000)	-36.92%
Rents, Tuition, PILOTS	\$ 220,000	\$ 255,000	\$ 35,000	15.91%
Fund Balance	\$ 2,118,772	<b>\$ 1,889,000</b>	\$ (229,772)	-10.84%
Planned use of Reserve	\$ 963,762	\$ 531,279	\$ (432,483)	-44.87%
<b>Grand Totals</b>	<b>\$ 58,544,000</b>	<b>\$ 59,171,704</b>	<b>\$ 627,704</b>	<b>1.07%</b>

# Estimated Tax Impact with 5.8 % Increase



<b>TOWN</b>	<b>Annual Taxes (2025-26)</b>	<b>Proposed Annual Taxes (2026-27)</b>	<b>Annual Difference</b>	<b>Monthly Difference</b>
<b>CLAVERACK</b>	\$2,569.89	\$2,719.07	<b>\$149.18</b>	\$12.43
<b>GHENT</b>	\$2,202.76	\$2,330.63	<b>\$127.87</b>	\$10.66
<b>GREENPORT</b>	\$1,696.12	\$1,794.58	<b>\$98.46</b>	\$8.21
<b>HUDSON</b>	\$2,388.91	\$2,527.58	<b>\$138.67</b>	\$11.56
<b>LIVINGSTON</b>	\$3,608.77	\$3,818.26	<b>\$209.49</b>	\$17.46
<b>STOCKPORT</b>	\$1,696.12	\$1,794.58	<b>\$98.46</b>	\$8.21
<b>TAGHKANIC</b>	\$1,696.12	\$1,794.58	<b>\$98.46</b>	\$8.21

Based on current published rates, per \$200,000 home value

# REVENUE PLAN - ABOVE THE TAX CAP OPTION



Revenue Source	2025-26 Budget	2026-27 Proposed	Change (\$)	Change (%)
Tax Levy	\$ 26,362,055	<b>\$ 28,192,359</b>	\$ 1,830,304	<b>6.94%</b>
Projected State Aid	\$ 26,884,411	\$ 26,974,066	\$ 89,655	0.33%
Utility Tax	\$ 600,000	\$ 750,000	\$ 150,000	25.00%
Reimbursements & Misc.	\$ 1,395,000	\$ 880,000	\$ (515,000)	-36.92%
Rents, Tuition, PILOTS	\$ 220,000	\$ 255,000	\$ 35,000	15.91%
Assigned Fund Balance	\$ 2,118,772	<b>\$ 1,589,000</b>	\$ (559,772)	-26.42%
Planned use of Reserve	\$ 963,762	\$ 531,279	\$ (432,483)	-44.87%
<b>Grand Totals</b>	<b>\$ 58,544,000</b>	<b>\$ 59,171,704</b>	<b>\$ 597,704</b>	<b>1.02%</b>

# Estimated Tax Impact with 6.94 % Increase



TOWN	Annual Taxes (2025-26)	Proposed Annual Taxes (2026-27)	Annual Difference	Monthly Difference
CLAVERACK	\$2,569.89	\$2,748.31	<b>\$178.42</b>	\$14.87
GHENT	\$2,202.76	\$2,355.69	<b>\$152.93</b>	\$12.74
GREENPORT	\$1,696.12	\$1,813.88	<b>\$117.76</b>	\$9.81
HUDSON	\$2,388.91	\$2,554.77	<b>\$165.86</b>	\$13.82
LIVINGSTON	\$3,608.77	\$3,859.33	<b>\$250.56</b>	\$20.88
STOCKPORT	\$1,696.12	\$1,813.89	<b>\$117.77</b>	\$9.81
TAGHKANIC	\$1,696.12	\$1,813.88	<b>\$117.76</b>	\$9.81

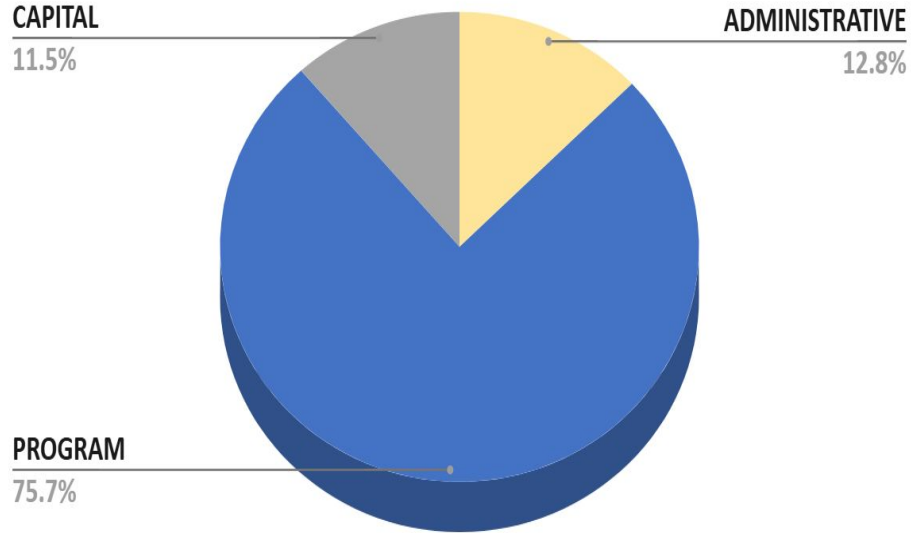
Based on current published rates, per \$200,000 home value

# THREE-PART BUDGET COMPARISON

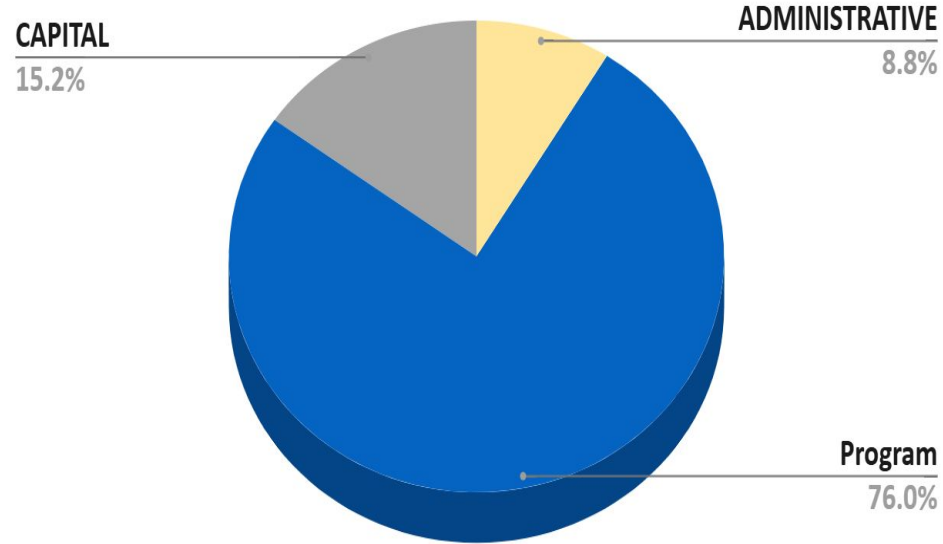
25-26 Total \$58,544,000

26-27 Total \$59,171,704

25-26 Three-Part Budget



26-27 Three-Part Budget



# Possible Budget Resolutions

Be it Resolved, the Board of Education adopts the 2026-27 proposed budget in the amount of \$59,171,704, which is a 5.8% tax levy.

Be it Resolved, the Board of Education adopts the 2026-27 proposed budget in the amount of \$59,171,704, which is a 6.94% tax levy.



# Questions & Discussion



## Who to contact and when *A guide for parents & the community*

This document was created to help ensure that questions and concerns from our community are addressed in the most efficient and effective manner possible. It outlines who you should contact first for information in a particular area, as well as the next steps if your concern is not addressed. Contact information for these departments can be found on page 2.

Questions/Concerns	Grades	1st Level	2nd Level	3rd Level	4th Level	5th Level
Athletics	All	Coach	Athletic Director	Principal	Superintendent	
Attendance	All	Main Office	Teacher	Counselor	Principal	Superintendent
Building Use	K-12	Main Office	Principal	Executive Director of Business & Finance	Superintendent	
	Athletic Areas	Main Office	Athletic Director	Executive Director of Business & Finance	Superintendent	
Curriculum, Instructional Materials & Classroom Concerns	All	Teacher	Department Chair	Principal	Executive Director of Curriculum & Instruction	Superintendent
Discipline	PK - 5	Teacher	Associate Principal	Principal	Superintendent	
	6-12	Teacher	Assistant Principal		Principal	Superintendent
Food Service	All	Food Service Director	Principal	Executive Director of Business & Finance	Superintendent	
Health/Medical Issues	All	School Nurse	Director of Student Services	Superintendent		
Registration/Moving/Homelessness/English/Learners	All	District Registrar	Main Office			
Scheduling	All	Counselor	Principal	Superintendent		
School Policy	All	Principal	Superintendent	Board of Education		
Student Support Services	All	Special Education Teacher/ Case Manager	Principal	Director of Student Services	Executive Director of Business and Finance	Superintendent
Technical Issues with ESchool/ Parent Portal/ Google Workspace	All	Helpdesk Ext. 2118	Manager of Instructional Technology	Superintendent		
Transportation	All	Transportation Director	Principal	Executive Director of Business & Finance	Superintendent	

District Administration	School Principals	District Counselors	District Services	District Nurses
<p>Interim Superintendent  <b>Dr. Brian Bailey</b>                      (518) 828-4360 Ext. 2101  <a href="mailto:baileyb@hudsoncsd.org">baileyb@hudsoncsd.org</a></p> <p>Transportation Consultant  <b>Bill Muirhead</b>                      518-828-4360, Ext. 2105  <a href="mailto:muirheadb@hudsoncsd.org">muirheadb@hudsoncsd.org</a></p> <p>Executive Director of Human Resources  <b>Chanté Brooks</b>                      518-828-4360, Ext. 2115  <a href="mailto:brooksc@hudsoncsd.org">brooksc@hudsoncsd.org</a></p> <p>Director of Student Services  <b>Deanna James-Hughes</b>                      518-828-4360 Ext. 2110  <a href="mailto:jameshughesd@hudsoncsd.org">jameshughesd@hudsoncsd.org</a></p> <p>Director of Facilities II  <b>Tyler Kritzman</b>                      518-828-4360, ext. 2131  <a href="mailto:kritzman@hudsoncsd.org">kritzman@hudsoncsd.org</a></p> <p>Executive Director of Business &amp; Finance  <b>Christy Ferri</b>                      518-828-4360 Ext. 2107  <a href="mailto:ferri@hudsoncsd.org">ferri@hudsoncsd.org</a></p> <p>Manager of Instructional Technology  <b>Cheryl Rabinowitz</b>                      518-828-4360 Ext. 2119  <a href="mailto:rabinowitzc@hudsoncsd.org">rabinowitzc@hudsoncsd.org</a></p>	<p>Hudson Senior High School Principal  <b>Derek W. Reardon</b>                      (518) 828-4360  <a href="mailto:reardon@hudsoncsd.org">reardon@hudsoncsd.org</a></p> <p>Hudson Senior High School Associate Principal  <b>Phil Campbell</b>                      (518) 828 - 4360 Ext. 3118  <a href="mailto:campbellp@hudsoncsd.org">campbellp@hudsoncsd.org</a></p> <p>Hudson Junior High School Principal  <b>Kenneth Behr</b>                      518-828-4360 Ext. 8302  <a href="mailto:behrk@hudsoncsd.org">behrk@hudsoncsd.org</a></p> <p>Hudson Junior High School Associate Principal  <b>Carrie Patch</b>                      (518) 828-4360 Ext. 8318  <a href="mailto:patchc@hudsoncsd.org">patchc@hudsoncsd.org</a></p> <p>Elementary School Principal  <b>Mark Brenneman</b>                      M. C. Smith Elementary School                      (518) 828-4360 Ext.1111  <a href="mailto:brennemanm@hudsoncsd.org">brennemanm@hudsoncsd.org</a></p> <p>Elementary School Associate Principal  <b>Jill Hanley</b>                      (518) 828-4360 Ext. 1126  <a href="mailto:hanleyj@hudsoncsd.org">hanleyj@hudsoncsd.org</a></p>	<p>School Counselor (Gr. 9)  <b>Catherine Culkin-Boice</b>                      518-828-4360 Ext. 3106/8305  <a href="mailto:boicec@hudsoncsd.org">boicec@hudsoncsd.org</a></p> <p>School Counselor (HHS)  <b>Kaitlyn Davis</b>                      518-828-4360 Ext. 8119  <a href="mailto:davisk@hudsoncsd.org">davisk@hudsoncsd.org</a></p> <p>School Counselor (JHS)  <b>Michael Francese</b>                      518-828-4360 Ext. 8306  <a href="mailto:francesem@hudsoncsd.org">francesem@hudsoncsd.org</a></p> <p>Guidance Counselors  <b>Vernon Payne</b>                      518-828-4360 Ext. 3109  <a href="mailto:paynev@hudsoncsd.org">paynev@hudsoncsd.org</a></p>	<p>Athletic Director  <b>Shawn Briscoe</b>                      518-828-4360  <a href="mailto:briscoes@hudsoncsd.org">briscoes@hudsoncsd.org</a></p> <p>School Food Director  <b>Lisa McGovern</b>                      518-828-4360, ext. 2131  <a href="mailto:lisa.mcgovern@neric.org">lisa.mcgovern@neric.org</a></p> <p>Registrar  <b>Arelis Soto</b>                      518-828-4360, ext. 2100  <a href="mailto:sotoa@hudsoncsd.org">sotoa@hudsoncsd.org</a></p> <p>Human Resources Personnel Clerk  <b>Missy Noblin</b>                      518-828-4360, ext. 2108  <a href="mailto:noblinm@hudsoncsd.org">noblinm@hudsoncsd.org</a></p>	<p>M.C. Smith Elementary School (Gr. 3-5)  <b>Olivia Keeler, RN</b>                      518-828-4360 Ext. 1118</p> <p>M.C. Smith Elementary School (Gr. PK-2)  <b>Jessica Weigelt, RN</b>                      518-828-4360 Ext. 1158</p> <p>Hudson Junior High School  <b>Stephanie Haigh, LPN</b>                      518-828-4360 Ext. 8311</p> <p>Hudson Senior High School  <b>Pierpont Geer, RN</b>                      518-828-4360 Ext. 3107</p> <p>Float Nurse  <b>Jennifer Wood, LPN</b>                      518-828-4360 Ext. 3177</p>
<h3>Social Workers</h3>			<p><b>Parent Teacher Organization:</b>                      The Parent Teacher Organization (PTO) helps provide funds for field trips. We fund many activities during the year. We provide t-shirts and breakfast for the Principal Award winners. We adopt families during Thanksgiving and Christmas. We pay for Field Day activities. We provide each student with books from Scholastic at the end of the school year. We host the Festival of Wreaths, a huge community event. We host Trunk or Treat annually.</p>	
<p><b>Donna Coons</b>                      518-828-4360 Ext. 3153  <a href="mailto:coonsd@hudsoncsd.org">coonsd@hudsoncsd.org</a></p> <p><b>Leigh Fisher</b>                      518-828-4360 Ext. 3153  <a href="mailto:coonsd@hudsoncsd.org">coonsd@hudsoncsd.org</a></p> <p><b>Christopher Gilhooly</b>                      518-828-4360 Ext. 8119  <a href="mailto:gilhoolyc@hudsoncsd.org">gilhoolyc@hudsoncsd.org</a></p>	<p><b>Sarah Hicks</b>                      518-828-4360 Ext. 1254  <a href="mailto:hicks@hudsoncsd.org">hicks@hudsoncsd.org</a></p> <p><b>Daniel Hutnick</b>                      518-828-4360 Ext. 8307  <a href="mailto:hutnickd@hudsoncsd.org">hutnickd@hudsoncsd.org</a></p> <p><b>Christina Lauria</b>                      518-828-4360 Ext. 1127  <a href="mailto:lauriac@hudsoncsd.org">lauriac@hudsoncsd.org</a></p>			
<p><b>Important Note:</b> This guide and contact sheet were put together so the community may contact the person most knowledgeable and directly related to their concerns or questions. When looking for assistance please start at level 1 and move up through the levels if that person is unable to provide you with the assistance you need. The Board of Education will become involved, if necessary, in the final stage of the process. The Board may be contacted via the District Clerk at (518) 828-4360 ext. 2101 or <a href="mailto:hcsdboardclerk@hudsoncsd.org">hcsdboardclerk@hudsoncsd.org</a>. It is the primary responsibility of the Board of Education to set policies for the school district. While individual Board members listen to concerns, they can only act as an entire body when conducting business at official Board of Education meetings. The superintendent and administrative staff are legally authorized to manage the school district and put into action the policies and decisions of the Board of Education.</p>				