

Hudson City School District

2017-18 Budget - Academic Plan

April 10, 2017

Dr. Maria Lagana Suttmeier



Budget Highlights - Maximum Tax Levy

Proposed Budget		\$46,341,928
Budget to Budget Increase	\$	431,557 .94%
Proposed Tax Levy		\$22,546,833
Levy to Levy Increase	\$	615,962 2.8%
Each 1% Tax Levy Equals	\$	225,468

THIS BUDGET IS WITHIN THE CALCULATED TAX LEVY LIMIT OF 2.81%



Budget Highlights - Adjusted Tax Levy

Proposed Budget		\$46,566,172
Budget to Budget Increase	\$	655,801
		1.43%
Proposed Tax Levy		\$22,411,833
Levy to Levy Increase	\$	480,962
		2.19%
Each 1% Tax Levy Equals	\$	224,118

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Tax Levy Cap Considerations

- Caps likely to become significantly less over time
- Unknown CPI from year to year
- Foundation Aid formula unchanged
- Reductions in Title funds (5-7%) likely
- Contractual obligations
- Contract negotiations
- Taxpayer burden

Fund Balance

4% (\$1,862,647) of Total Budget Recommended

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Fund Balance	\$540,367	\$1,439,012	\$1,534,914	\$1,819,085	\$1,836,415	\$1,862,647
Reserves	0	0	0	\$ 530,544	0	0
Total	\$540,367	\$1,439,012	\$1,534,914	\$2,349,629	\$1,836,415	\$1,862,647



Budget Goals

Support *Destination Graduation* Vision 2020 Goals

- Raise the Bar
- Close the Gap
- Align Curriculum & Instruction
- Advance Social Emotional Development

Comply w/ Parameters of NYS Tax Levy Rebate

Apply Efficiencies and Cost Savings

Maintain/Improve

- Non-mandated K-6 programs, HS electives, AP courses, ATP
- Co-curricular opportunities (clubs, athletics, fine/performing arts)
- Class Size Parameters
- Foundation for Future Budgets
- Maintain Fund Balance of 4% of Total Budget
- Build Reserves for Future Expenses





Budget Savings/Considerations

2016-17 Retirements - positions to be replaced

- 3 Elementary Teachers
- 2 Elementary Teachers (replaced Sept 2016)
- 1 Sped Teacher (Secondary)
- 1 Reading Teacher (replaced mid-year)

3 CSEA Units & 2 Other Collective Bargaining Unit Negotiations

- Aides
- Clerical
- Custodial
- Food Service
- Teaching Assistants



Budget Strategies

- Individual and Collective Meetings w/ Principals
- Inventory of all District Staff
- Add Staff Based on Student Needs
- 6th Assignments to Reduce Costs as needed
- Shared Services where Feasible & Practical
- Address Loss of School Improvement Funds & Grant Funding w/ Minimal Budget Increase & Minimal Program Loss
- Pool Resources (ex. transportation)

Projected Elementary Class Sizes

GRADE	AS OF 4/4/17	SECTIONS	AVG CLASS SIZE	PROJECTED	SECTIONS	AVG CLASS SIZE	VARIANCE
K	137	6	23	130* (est. 5 SC Sped)	7	18	+1
1	151	7	22	137 (10 SC Sped)	6	21	-1
2	144	6	24	151 (12 SC Sped)	6	23	
3	141	6	24	144 (12 SC Sped)	6	22	
4	155	6	26	141 (11 SC Sped)	6	22	
5	138	5	28	155 (13 SC Sped)	6	24	+1
6	97	4	24	138 (14 SC Sped)	5	25	+1

K is an estimate - will be monitored to confirm sections required

K-2: 20-25

3-6: 25-30

Secondary 27-32

Projected JHS Class Sizes

COURSE	GRADE 6	GRADE 7	GRADE 8
ELA	25	107	30
MATH	25	21	30
SCIENCE	25	15	19
SS	25	21	30
FACS	N/A	13	19
TECH	N/A	18	15
ART	23	18	19
MUSIC	23	18	19
LOTE		27	27
PE	35	COMBINED 7/8	22 - 26
HEALTH	N/A	18	N/A

Projected HS Class Sizes

- Determined by course requirements for graduation & course requests
- Secondary classes generally avg. 22-25 students
- Smaller class sizes scheduled due to safety concerns or academic eligibility (Tech, FACS, Science, Labs, AP, College Courses)
- Larger class sizes in PE

Staffing

No Staff Cuts

Proposed Additions (in addition to retiree replacements):

- 1 Grade 5 Teacher
- 1 Grade 6 Teacher
- 1 Art Teacher - Secondary
- 1 F/T Music Teacher - Secondary (replaces 2 P/T positions)
- 1 Math Coach - Secondary
- 1 Behavior Specialist - district-wide support
- 1 F/T LPN - district-wide support
- 1 P/T Consultant for CTE/CDOS development
- 1 Associate Principal
- 1 Human Resource Specialist

Included in 2017-18 Budget

State Initiatives/Mandates (AIS, APPR, CCLS, ENL, SPED)

Professional Development

Non-Mandated Programs:

- Kindergarten
- K-6 Library/Media
- 2-5 Computer Skills
- Art, Music, Electives, AP Courses, Athletics
- Alternative Transition Program (The Bridge)
- CTE/CDOS Career Pathway Development
- Clubs

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