

# HUDSON CITY SCHOOL DISTRICT

2012-2013

School District Budget

# Board of Education

Peter Merante, Sr.- President  
Elizabeth Fout- Vice President  
Jeri Chapman  
Racquel “Kelly” Frank  
Peter Meyer  
Carrie Otty  
Peter A. Rice Jr.



# Administration

## Central Office

Superintendent- John Howe

Assistant Superintendent-  
Maria Suttmeier

Interim School Business Official-  
John E. McKinney

Director of Student Services-  
Kim Lybolt

## Schools

Hudson High School

Thomas Gavin, Principal

Antonio Abitabile, Associate Principal

Hudson Junior High School

Derek Reardon, Principal

M.C. Smith Intermediate School

Mark Brenneman, Principal

J.L. Edwards Primary School

Steven Spicer, Principal

# Proposed Budget

|                       |                 |
|-----------------------|-----------------|
| School Year 2012-2013 | \$41,550,715.00 |
| School Year 2011-2012 | \$41,149,180.00 |
| Increase              | \$401,535.00    |
| Percent Increase      | 0.98%           |



# Where our Monies come from

State Aid = 47.7%

State Aid Increase =  
\$595,567.00

Property Taxes = 47.4%

Property Tax Increase =  
\$436,500.00

Other Sources = 4.9%

Other Sources Decrease =  
-\$730,532

# Areas where Revenues Decreased

## BOCES Rental Income

\$188,000.00

## Use of Fund Balance/ Reserves/Debt Service

\$510,000.00





# 2% TAX CAP Calculation

- Step 1. Start with the 2011 Tax Levy
- Step 2. Multiply by the Tax Base Growth Factor = **1.0013**
- Step 3. Add the amount of PILOT payments received
- Step 4. Subtract Amounts of Tax Levy used to pay for Judgments and Capital Costs
- Step 5. Multiply by Allowable Growth Factor = **2.0%**
- Step 6. Subtract anticipated PILOT payments
- Step 7. Add in Exclusions: Court Orders/Judgments, Increase of Pension Contributions in Excess of 2.0%, Capital costs greater than Building Aid
- Step 8. Maximum Allowable Tax Levy–Hudson CSD=**2.78%**

# EXPENDITURES

## Increases

Special Education- 2.94%

State Retirement- 3.0%

Medical/Dental/Vision- 6.08%

Debt Service- 5.82%

## Reductions

Instructional Staff- 5.0 FTE

Non-instructional Staff- 9.0 FTE

Modified Sports- 8.5%

Transportation- 6.96%

Electricity- 13.6%



# Three Part Budget

Component/Amount/Percent

## Administrative:

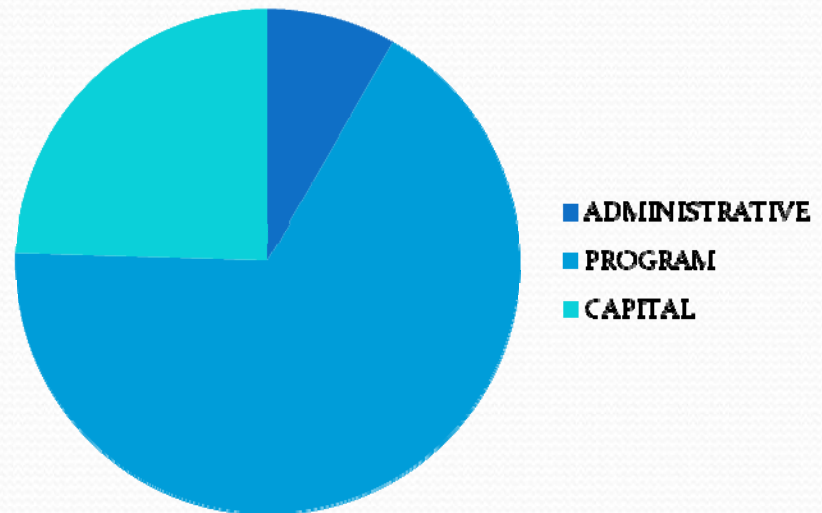
\$3,443,198.00      8.29%

## Program:

\$27,915,260.00      67.18%

## Capital:

\$10,192,257.00      24.53%



# BUDGET VOTE

Tuesday, May 15, 2012

12:00 (Noon) to 9:00 PM

John L. Edwards School, 360 State Street, Hudson, NY

Greenport Pumper Company #1, 216 Green Street, Hudson, NY

Claverack Fire House, 67 State Rt. 23, Claverack, NY

Stockport Town Hall, Village of Stottville, NY

Livingston Town Hall, Livingston, NY

# SCHOOL DISTRICT ELECTIONS

## Vacancies:

- 1 year term (Will take office immediately)
- 5 year term (Term begins on July 1, 2012)

## Candidates:

- Ms. Tiffany Martin Hamilton
- Ms. Carrie Otty





QUESTIONS?