

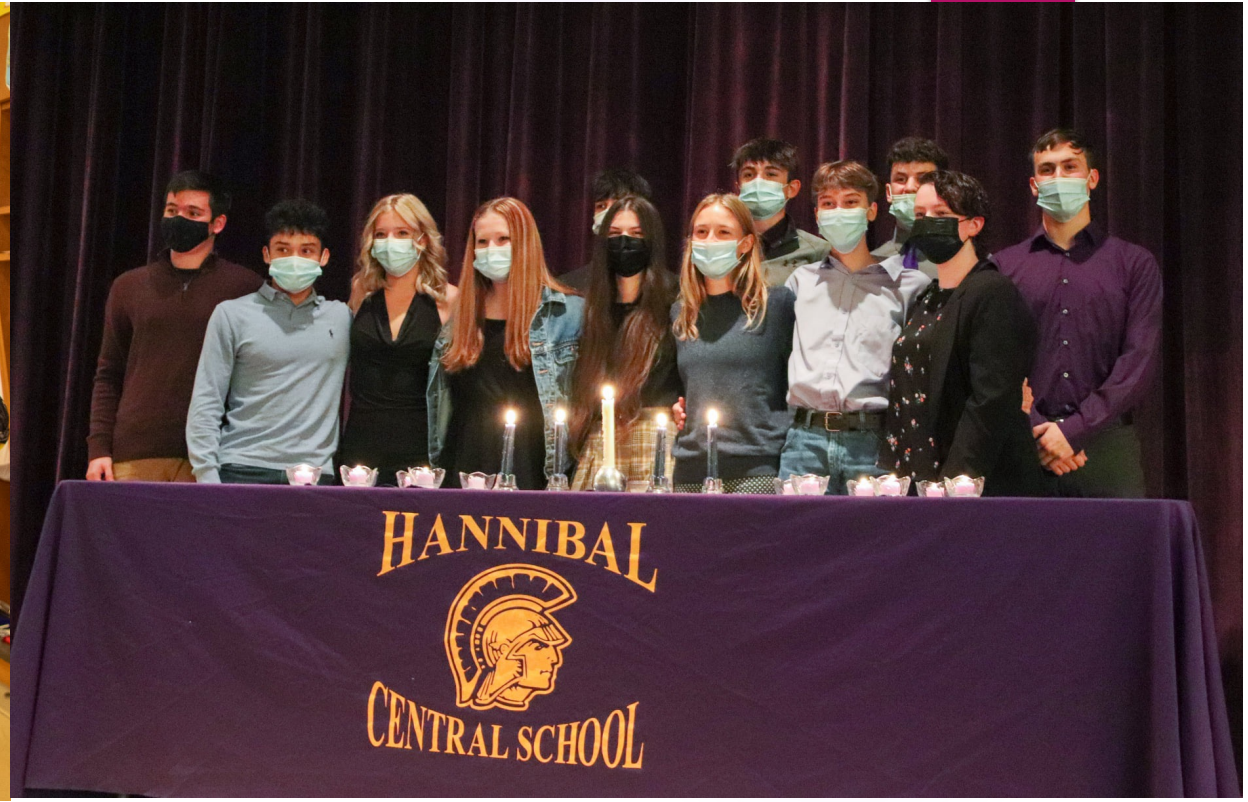


HANNIBAL
CENTRAL SCHOOL DISTRICT

Where students come first!

Instructional Budget and Benefits

Budget Year: 2022-2023



Our students come first! We are dedicated to maximizing the potential of each individual student. Our educational programs and experiences are purposefully designed to position our students for success. With the support of parents, faculty, staff, administration, community members and the Board of Education, each student will become a confident, responsible and proud graduate of The Hannibal Central School District.

Reminders



Reminder!

- ▶ Budget: We use a budget to support our spending plan. Budgets change throughout the year but the overall increase does not.
- ▶ Proposed Budget Increase: How much we believe we will need to support the spending plan
- ▶ Tax Levy Limit: Maximum amount you can increase the levy without asking for a super majority (60% approval).
 - ▶ restricts the total amount in property taxes a district collects.

General Instruction

	2021-2022	2022-2023	\$	%
Salaries	7,358,000	7,581,000	223,000	3.0
Equipment	60,000	60,000	-	0.0
Contractual	177,000	177,000	-	0.0
Textbooks	100,000	100,000	-	0.0
BOCES	161,000	240,000	79,000	49.1
Supplies	114,000	117,000	3,000	2.6
TOTAL	7,970,000	8,275,000	305,000	3.8

Students with Disabilities

	2021-2022	2022-2023	\$	%
Salaries	2,325,000	2,422,500	97,500	4.2
Equipment	10,000	10,000	-	0.0
Contractual	401,400	401,400	-	0.0
BOCES	1,609,000	1,850,000	241,000	15.0
Supplies	9,600	9,600	-	0.0
TOTAL	4,355,000	4,693,500	338,500	7.8

Career & Tech Ed. and Special Schools

	2021-2022	2022-2023	\$	%
CTE + NV	605,000	653,000	48,000	7.9
Special Schools	485,000	500,000	15,000	3.1
BOCES Total	1,090,000	1,153,000	63,000	5.8

BOCES CoSers

Career and Technical Education and New Visions

Special Schools:

P-TECH

Project Explore Program Tuition

Summer School—Instruction and Regents

Alternate Education

Instructional Programs

	2021-2022	2022-2023	\$	%
Library	268,000	268,000	-	0.0
Computer Asst. Inst.	957,500	957,500	-	0.0
Attendance	112,000	115,300	3,300	2.9
Guidance	401,000	401,000	-	0.0
Health Services	230,000	230,000	-	0.0
Psychological Services	62,000	62,000	-	0.0
Co-Curricular	62,000	62,000	-	0.0

Interscholastic Athletics

	2021-2022	2022-2023	\$	%
Stipends	300,000	300,000	-	0.0
Equipment	9,000	9,000	-	0.0
Contractual	44,500	74,500	30,000	67.4
Officials	46,000	46,000	-	0.0
Travel	5,000	5,000	-	0.0
Supplies	25,000	30,000	5,000	20.0
Total	429,500	464,500	35,000	8.1

Benefits

	2021-2022	2022-2023	\$	%
ERS	475,000	500,000	25,000	5.3
TRS	1,200,000	1,250,000	50,000	4.2
Social Security	1,010,000	1,050,000	40,000	4.0
Workers' Comp.	160,000	160,000	-	0.0
Unemployment	20,000	20,000	-	0.0
Health, Dental, & Vision	4,415,700	4,415,700	-	0.0
Health Programs COBRA/Medicaid/Medicare	10,000	10,000	-	0.0
TOTAL BENEFITS	7,290,700	7,405,700	115,000	1.6

Summary for Today



1.

	2021-2022	2022-2023	\$	%
General Instruction	7,970,000	8,275,000	305,000	3.8
S.W.D.	4,355,000	4,693,500	338,500	7.8
CTE + Special School	1,090,000	1,153,000	63,000	5.8
Library	268,000	268,000	-	0.0
Computer Asst. Inst.	957,500	957,500	-	0.0
Attendance	112,000	115,300	3,300	2.9
Guidance	401,000	401,000	-	0.0
Health Services	230,000	230,000	-	0.0
Psyc. Services	62,000	62,000	-	0.0
Co-Curricular	62,000	62,000	-	0.0
Athletics	429,500	464,500	35,000	8.1
BENEFITS	7,290,700	7,405,700	115,000	1.6%
TOTAL	23,227,700	24,087,500	859,800	3.7%

Budget Workshop Summary

	2021-2022	2022-2023	\$	%
Workshop from March 9	23,227,700	24,087,500	859,800	3.7%
Transportation* <small>(increased fuel since 2/9 workshop)</small>	1,862,500	2,170,500	308,000	16.5%
O & M	2,254,000	2,347,000	93,000	4.1%
Administrative	3,516,300	3,601,000	84,700	2.4%
Debt Service	5,310,000	5,398,500	88,500	1.7%
Inter-fund Transfers	140,000	140,000		
TOTAL	36,310,500	37,744,500	1,434,000	3.9%

2022-2023 Tax Levy Limit

	<u>Max Levy Limit</u>	<u>Actual %</u>	<u>Increase</u>
○ 2012-13	6.75%	2.0%	\$123,658
○ 2013-14	7.65%	2.8%	\$176,583
○ 2014-15	1.54%	0.75%	\$48,623
○ 2015-16	0.37%	0.365%	\$24,167
○ 2016-17	0.38%	0.38%	\$24,968
○ 2017-18	1.36%	0.45%	\$29,614
○ 2018-19	3.61%	0.50%	\$33,053
○ 2019-20	4.38%	0.50%	\$33,218
○ 2020-21	4.10%	0.00%	\$0
○ 2021-22	3.60%	0.00%	\$0

2022-2023 Maximum Tax Levy Limit: \$286,151 or 4.3%

Budget Meeting Schedule



- ▶ **February 9:** Executive Proposal, Reserves, Tax Levy Limit, Administration, Operations & Maintenance, Transportation and Debt Service
- ▶ **March 9:** Instructional Budget
- ▶ **April 6:** Budget Adoption @ BoE meeting
- ▶ **April 18:** Petitions for Propositions and BoE Candidates due (two 3-year seats)
- ▶ **May 4:** Budget Hearing
- ▶ **May 17:** Budget Vote and Election of Board of Education Candidates

Questions?

