



# HANNIBAL

## Central School District

### 2020-21 BUDGET PROPOSAL

On behalf of the Board of Education, I hope this newsletter finds you and your family well. Although we have all been faced with various levels of frustration throughout this uncertain time, there is good that we must continue to discover within our Warrior community.

Over the past few years, our students have performed at the highest academic level seen in many years. Our elementary students are being taught to read with confidence, which we believe is what sparks the passion to read. Our middle school students are engaging in new and fresh coursework such as Farm to Table, science labs in sixth grade, coding, Genius Hours, and other carefully created lessons that ignite interest. At our high school, our students not only are receiving traditional coursework, but they are enjoying a variety of electives, including drones, which complements our amazing music and visual arts programs.

The budget proposal that we are presenting to you continues the momentum we have going on in our district. All student programs offered in the 2019-2020 school year will continue to be based on student interest. We will access our fund balance and reserves to keep spending similar to this school year

to maintain our efforts and provide our community with economic relief with a 0% tax levy to the local taxpayer.

The budget proposal also includes \$100,000 for capital improvement. NYSED allows a district to receive aid on capital expenses for projects that are funded with capital outlay (money spent either to purchase a fixed asset or to extend its useful life) that has a total cost of no more than \$100,001. A district may receive aid for this project the following year, which means they are increasing revenues for the following year. This allows districts to do small capital improvements and preventative maintenance to their facilities, while hopefully keeping the amount of large capital projects necessary over the years to a minimum. For the \$100,000 project in 2020-21, the district intends to replace ceilings and soffits in select locations, as well as reconstruct masonry at Hannibal High School.

Additional details about the proposed budget, as well as voting information, can be found inside this newsletter or by visiting [www.hannibalcsd.org](http://www.hannibalcsd.org).

Sincerely,

*Christopher A. Staats*  
Superintendent

### VOTING INFO - Q&A

#### Who is eligible to vote?

You are eligible to vote on June 9, 2020 if you are a U.S. citizen, 18 years or older, and have been a district resident for at least 30 days prior to the vote. Questions? Call the District Clerk at 315-564-8100, ext. 8.

#### How do I vote?

All votes will be by absentee ballot for 2020-21. All eligible voters will receive a ballot with a postage paid return envelope in the mail. The district is using various lists to assist in identifying who is a qualified voter in the district. Absentee ballots must be received by the District Clerk no later than 5:00 p.m. on June 9, 2020.

#### What if I do not receive a ballot in the mail?

If you do not receive a ballot by June 1, 2020, and are an eligible voter, please call Lisa Shortslef, District Clerk, at 315-564-8100, ext. 8.

**54**  
DAYS OF  
FEEDING

**BREAKFAST**  
40,500



**LUNCH**  
40,500



**TOTAL**  
81,000

**MEALS  
SERVED**





## What is on the Ballot?

### 2020-2021 Budget Propositions

#### Proposition 1 →

Proposed Budget: Shall the Board of Education authorize the proposition of voters' approval on June 9, 2020, for expending the sum of \$35,210,500 for the 2020-2021 school year for school purposes and levy the necessary tax thereof?

#### Proposition 2 →

Purchase of Student Transportation Vehicles: Shall the Board of Education purchase and finance five (5) student transportation vehicles at an estimated cost not to exceed \$550,000 including necessary furnishings, fixtures and equipment and all other costs incidental thereto and to expend a total sum not to exceed \$550,000, which is estimated to be the total maximum cost thereof?

**Note:** This proposition is part of the District's fleet replacement plan which ensures safe, reliable transportation for our students by annually surplus older, less efficient buses. The district receives 90% state aid on these purchases.

#### Proposition 3 →

Shall the Board of Education be authorized to use \$250,000 from the Transportation Reserve Fund, approved by the District's voters on May 19, 2015, to finance the acquisition of five student transportation vehicles, including furnishings, fixtures and equipment, and all other costs incidental thereto?

#### Proposition 4 →

To elect a total of three (3) members to the Board of Education for three-year terms commencing July 1, 2020 and expiring on June 30, 2023.

Four (4) residents have submitted petitions for election to the Board of Education. The candidates are listed below in the order in which they will appear on the ballot:

1. Gregory C. Hilton
2. Jessica McNeil
3. Tammy Miner
4. John (Jack) Pope

## What are the Anticipated Revenue Sources?

*\*As of May 15, 2020*

REVENUE	2019-2020	2020-2021	Dollar Impact	% Impact
State Aid	\$25,500,996	\$25,198,819	(\$302,177)	-1.18%
Real Property Tax Levy	\$6,676,775	\$6,676,775	\$0	0.00%
Fund Balance	\$1,168,229	\$2,684,406	\$1,516,177	129.78%
Miscellaneous/Reserves	\$870,000	\$650,000	(\$220,000)	-25.29%
<b>TOTAL</b>	<b>\$34,216,000</b>	<b>\$35,210,000</b>	<b>\$994,000</b>	<b>2.91%</b>

## BUDGET HEARING:

Available on our website

Visit:  
[www.hannibalcsd.org](http://www.hannibalcsd.org)  
to watch the hearing

## BUDGET VOTE & BOE ELECTION:

June 9, 2020

Everyone must vote by absentee ballot

## KINDERGARTEN & PRE-K REGISTRATION • FALL 2020

UPK and kindergarten registration packets were mailed April 1.

Students who attend HCS D UPK will automatically be enrolled in kindergarten. If your child does not attend UPK, please contact our District Registrar Erica Davis at 315-564-8100, ext. 5008, and she will send you the registration forms.

*Children must be 5 years old on or before December 1, 2020 to be eligible to attend kindergarten.*

*Children must be 4 years old on or before December 1, 2020 to be eligible to attend UPK.*

**All students entering Kindergarten and Pre-K must:**

- provide proof of residence
- meet all New York State immunization requirements
- have a completed physical
- provide birth certificate/proof of age

Please return all completed packets to:  
District Registrar, Hannibal Central Schools  
928 Cayuga Street | Hannibal, NY 13074

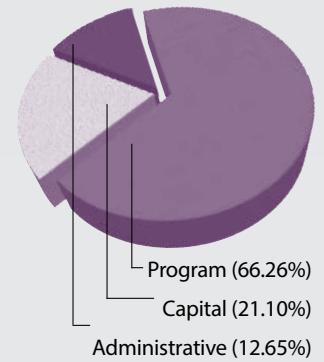


## 2020-2021 Three-Part Budget

Program	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Difference	Percent of Change
Teaching-Regular School Instruction	7,721,500	7,886,000	164,500	2.1%
Program For Students w/ Disabilities	4,487,700	4,256,300	-231,400	-5.2%
Career Tech Ed	650,000	600,000	-50,000	-7.7%
Special Schools	460,000	460,000	0	0.0%
School Library	255,000	260,000	5,000	2.0%
Computer Assisted Instruction	845,000	954,500	109,500	13.0%
Attendance/Guidance	481,500	499,000	17,500	3.6%
Health Services	204,000	222,000	18,000	8.8%
Psychological Services	62,000	62,000	0	0.0%
Co-Curricular Activities	45,000	55,000	10,000	22.2%
Interscholastic Athletics	339,200	365,500	26,300	7.8%
Transportation Services	2,325,000	2,133,500	-191,500	-8.2%
Employee Benefits for Instruction	5,217,066	5,535,307	318,241	6.1%
Transfer to School Lunch	60,000	40,000	-20,000	-33.3%
<b>TOTAL INSTRUCTION</b>	<b>23,152,966</b>	<b>23,329,107</b>	<b>176,141</b>	<b>0.8%</b>

Capital	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Difference	Percent of Change
Operation & Maintenance of Plant	2,173,500	2,209,000	35,500	1.6%
Refund on Real Property Taxes	5,000	5,000	0	0.0%
Serial Bonds-School Construction	3,900,000	4,525,000	625,000	16.0%
Employee Benefits for Operation & Maint.	555,834	589,740	33,906	6.1%
Transfer to Capital Fund		100,000	100,000	
<b>TOTAL CAPITAL</b>	<b>6,633,834</b>	<b>7,428,740</b>	<b>794,906</b>	<b>12.0%</b>

Administration	2019-2020 Adopted Budget	2020-2021 Proposed Budget	Dollar Difference	Percent of Change
Board of Education & District Clerk	55,500	65,000	9,500	17.1%
CSO, Curriculum & Supervision	1,259,600	1,294,000	34,400	2.7%
Business Administration	412,500	424,700	12,200	3.0%
Legal	50,000	50,000	0	0.0%
Personnel	73,000	78,000	5,000	6.8%
Public Relations and Printing	137,000	137,000	0	0.0%
Central Data Processing	720,000	625,000	-95,000	-13.2%
Unallocated Insurance	110,000	120,000	10,000	9.1%
BOCES Administrative Costs	608,000	597,000	-11,000	-1.8%
Employee Benefits for Admin. & Retirees	1,003,100	1,061,953	58,853	5.9%
<b>TOTAL ADMINISTRATION</b>	<b>4,429,200</b>	<b>4,452,653</b>	<b>23,453</b>	<b>0.5%</b>
<b>TOTAL PROJECTED BUDGET</b>	<b>34,216,000</b>	<b>35,210,500</b>	<b>994,500</b>	<b>2.9%</b>



### Budget at a Glance

The state legislation which requires the state's school districts to have a public budget vote, includes the requirement that the budget be divided into three components: program/instruction, capital, and administration.

### Program/Instruction (66.26%)

The Program Component represents the largest portion and focal point of our budget. Items contained have represented the "heart" of any educational system.

### Capital (21.10%)

The Capital Component is defined by the State Education Department as primarily the operations and maintenance section of the budget; however, debt service and a couple of special items are also included.

### Administrative (12.65%)

The Administrative Component provides the funding of the majority of the instructional support services in the district. It is comprised of the general support section, an instructional supervision section and the employee benefits attributed to those areas, including retiree benefits.



Hannibal Central School  
 928 Cayuga Street  
 Hannibal, NY 13074

NON PROFIT  
 U.S. POSTAGE PAID  
 PERMIT NO. 3  
 HANNIBAL, NY 13074

### Board of Education

K. Michael LaFurney, President  
 Jack Pope, Vice President  
 Vern Cole  
 Carl Emmons Jr.  
 Greg Hilton  
 Christopher Long  
 Jessica McNeil

### Superintendent

Christopher A. Staats

[www.hannibalcsd.org](http://www.hannibalcsd.org)

**District Resident  
 or  
 Postal Patron**

## HANNIBAL CENTRAL SCHOOL DISTRICT: 2020-2021 BUDGET NOTICE

Overall Budget Proposal	Budget Adopted for the 2019-20 School Year	Budget Proposed for the 2020-21 School Year	Contingency Budget for the 2020-21 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$34,216,000	\$35,210,500	\$34,914,000
Increase/Decrease for the 2020-2021 School Year		\$994,500	\$698,000
Percentage Increase/Decrease in Proposed Budget		2.91%	2.04%
Change in the Consumer Price Index		1.81%	
A. Proposed Levy to Support the Total Budgeted Amount	\$6,676,775	\$6,676,775	
B. Levy to Support Library Debt, if Applicable			
C. Levy for Non-Excludable Propositions, if Applicable **			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$6,676,775	\$6,676,775	\$6,676,775
F. Total Permissible Exclusions			
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$6,934,259	\$6,950,989	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$6,676,775	\$6,676,775	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval)	\$257,484	\$274,214	
Administrative Component	<b>\$4,429,200</b>	<b>\$4,452,653</b>	<b>\$4,412,000</b>
Program Component	<b>\$23,152,966</b>	<b>\$23,329,107</b>	<b>\$23,274,000</b>
Capital Component	<b>\$6,633,834</b>	<b>\$7,428,740</b>	<b>\$7,228,000</b>

\*Should the district go to a contingency budget, the district must cut non-contingent items from the budget. In a contingent budget, there would be no purchase of new equipment unless purchase was deemed for health and safety reasons, no new capital expenditures, except in emergency situations, no non-essential maintenance, and outside organizations must pay for facilities use.

*Pursuant to Executive Order 202, the annual budget vote for the fiscal year 2020-2021 by the qualified voters of the Hannibal Central School District, Oswego and Cayuga County, New York, will be held remotely on Tuesday, June 9, 2020. All voting must be made by absentee ballots received by the District no later than 5:00 p.m. on June 9, 2020. Ballots will be counted at the Hannibal High School.*

### Basic STAR Exemption Savings

Three factors that determine the tax rate on your home include tax levy, equalization rates and property assessment. The tax levy is set by the school district in August; equalization rates are established by the New York State Office of Real Property Services in August and each respective town establishes assessments and equalization rates, but these are just estimates. Therefore tax rates are not finalized until late August, at which time school tax bills are printed and mailed.

	<b>Under the Budget Proposed for the 2020-2021 School Year</b>
<b>Estimated Basic STAR Exemption Savings</b>	<b>\$715</b>
The (STAR) exemption is authorized by section 425 of the Real Property Tax Law.	