



HANNIBAL

CENTRAL SCHOOL DISTRICT

Where *students* come first!

Instructional Budget and Benefits

Budget Year: 2023-2024



**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



- ▶ 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



	<b>2022-2023</b>	<b>2023-2024</b>	<b>\$</b>	<b>%</b>
Salaries	7,538,000	7,618,000	80,000	1.1
Equipment	60,000	60,000	0	0.0
Contractual	177,000	187,200	10,200	5.8
Textbooks	100,000	100,000	0	0.0
BOCES	200,000	210,000	10,000	5.0
Supplies	117,000	150,000	33,000	28.2
<b>TOTAL</b>	<b>8,192,000</b>	<b>8,325,200</b>	<b>133,200</b>	<b>1.6%</b>

# Students with Disabilities



	<b>2022-2023</b>	<b>2023-2024</b>	<b>\$</b>	<b>%</b>
Salaries	2,422,500	2,499,000	76,500	3.2
Equipment	10,000	10,000	0	0.0
Contractual	401,400	401,450	50	0.0
BOCES	2,120,000	2,700,000	580,000	27.4
Supplies	9,600	9,600	0	0.0%
<b>TOTAL</b>	<b>4,963,500</b>	<b>5,620,050</b>	<b>656,550</b>	<b>13.2%</b>

# Career & Tech Ed. and Special Schools



	<b>2022-2023</b>	<b>2023-2024</b>	<b>\$</b>	<b>%</b>
CTE + NV	650,000	860,000	210,000	32.3
Special Schools	786,000	600,000	-186,000	-23.7
<b>BOCES Total</b>	<b>1,436,000</b>	<b>1,460,000</b>	<b>24,000</b>	<b>1.7%</b>

## 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



	<b>2022-2023</b>	<b>2023-2024</b>	<b>\$</b>	<b>%</b>
Library	268,000	268,000	0	0.0
Computer Asst. Inst.	860,500	954,000	93,500	10.9
Attendance	115,300	115,300	0	0.0
Guidance	401,000	409,000	8,000	2.0
Health Services	230,000	278,000	48,000	20.9
Psychological Services	62,000	36,000	<b>-26,000</b>	<b>-41.9</b>
Co-Curricular	62,000	65,000	3,000	4.8



# Interscholastic Athletics



	<b>2022-2023</b>	<b>2023-2024</b>	<b>\$</b>	<b>%</b>
Stipends	300,000	320,000	20,000	6.7
Equipment	9,000	9,000	0	0.0
Contractual	74,500	75,000	500	0.7
Officials	46,000	46,000	0	0.0
Travel	5,000	5,000	0	0.0
Supplies	30,000	40,000	10,000	33.3
<b>Total</b>	<b>464,500</b>	<b>495,000</b>	<b>30,500</b>	<b>6.6%</b>



# Benefits



	2022-2023	2023-2024	\$	%
ERS	500,000	476,500	-23,500	-4.7
TRS	1,250,000	1,200,000	-50,000	-4.0
Social Security	1,050,000	1,050,000	0	0.0
Workers' Comp.	160,000	150,000	-10,000	-6.3
Unemployment	20,000	15,000	-5,000	-25.0
Health, Dental, & Vision	4,415,700	4,415,700	0	0.0
Health Programs COBRA/Medicaid/Medicare	10,000	10,000	0	0.0
<b>TOTAL BENEFITS</b>	<b>7,405,700</b>	<b>7,317,200</b>	<b>(88,500)</b>	<b>-1.2%</b>

# Summary for Today



	2022-2023	2023-2024	\$	%
General Instruction	8,192,000	8,325,200	133,200	1.6
S.W.D.	4,963,500	5,620,050	656,550	13.2
CTE + Special School	1,436,000	1,460,000	24,000	1.7
Library	268,000	268,000	0	0.0
Computer Asst. Inst.	860,500	954,000	93,500	10.9
Attendance	115,300	115,300	0	0.0
Guidance	401,000	409,000	8,000	2.0
Health Services	230,000	278,000	48,000	20.9
Psyc. Services	62,000	36,000	-26,000	-41.9
Co-Curricular	62,000	65,000	3,000	4.8
Athletics	464,500	495,000	30,500	6.6
BENEFITS	7,405,700	7,317,200	-88,500	-1.2
<b>TOTAL</b>	<b>24,460,500</b>	<b>25,342,750</b>	<b>882,250</b>	<b>3.6%</b>

# Budget Workshop Summary

	<b>2022-2023</b>	<b>2023-2024</b>	<b>\$</b>	<b>%</b>
<b>Workshop from March 8</b>	24,460,500	25,342,750	882,250	3.6%
Transportation	2,170,500	2,210,500	40,000	1.8
O & M	2,347,000	2,443,000	96,000	4.1
Administrative *updated from 2/8 workshop -\$103K	3,644,000	3,774,250	130,250	3.6
Debt Service *updated from 2/8 workshop -\$100K	5,548,500	4,400,000	-1,148,500	-20.7
Inter-fund Transfers	140,000	140,000	0	0.0
<b>TOTAL</b>	<b>38,310,500</b>	<b>38,310,500</b>	<b>-</b>	<b>0.0%</b>

# 2023-2024 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
○ 2022-23	4.30%	1.90%	\$126,859

2022-2023 Maximum Tax Levy Limit: \$284,940 or 4.2%

# Anticipated Revenue Plan

	<b>2022-2023</b>	<b>2023-2024</b>	<b>Dollar Impact</b>	<b>% impact</b>
State Aid	28,000,000	28,350,000	350,000	1.25%
Real Property Tax Levy	6,803,634	6,950,000	146,366	2.15%
Appropriated Fund Balance	1,611,866	1,610,500	-1,366	-0.08%
Miscellaneous	500,000	500,000	0	0.00%
Reserves: ERS	350,000	350,000	0	0.00%
Reserves: TRS	350,000	0		
Reserves: W/C	125,000	100,000	-25,000	-20.00%
Debt Service:	150,000	150,000	0	0.00%
Reserves: EBLAR	420,000	300,000	-120,000	-28.57%
<b>TOTAL</b>	<b>38,310,500</b>	<b>38,310,500</b>	<b>0</b>	<b>0.0%</b>

# Budget Meeting Schedule



- ▶ **February 8:** Executive Proposal, Reserves, Tax Levy Limit, Administration, Operations & Maintenance, Transportation and Debt Service
- ▶ **March 8:** Instructional Budget
- ▶ **April 13:** Budget Adoption @ BoE meeting
- ▶ **April 17:** Petitions for Propositions and BoE Candidates due
- ▶ **May 3:** Budget Hearing
- ▶ **May 16:** Budget Vote and Election of Board of Education Candidates

# QUESTIONS?

