



HANNIBAL
CENTRAL SCHOOL DISTRICT

Where students come first!

Instructional Budget and Benefits

Budget Year: 2021-2022



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.

Board of Education

2020-2021 Goals

Academic

- ▶ Provide a strong academic experience that promotes growth in the following areas:
 - ▶ Proficiency in reading and mathematics benchmarks
 - ▶ Graduation rate
 - ▶ Advanced Diploma rate and Academic Endorsements
- ▶ Provide appropriate social and emotional supports to students to build confidence as learners.
- ▶ Provide students experiences to explore career pathways and access to skill development that will prepare them for post graduate success.

Family & Community

- ▶ Families and members of the community will be provided with clear and predictable communication related to safety protocols, academic expectations, and support services that are available to assist individual students and families. .

Finance

- ▶ Maintain a strong financial position in an era of uncertain revenues and new legislation to ensure students have access to quality educational experiences.

Safety

- ▶ Provide a safe environment for students and staff by creating systems that align with Federal and State guidelines.

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

	2020-2021	2021-2022	\$	%
Salaries	7,274,000	7,358,000	84,000	1.2
Equipment	60,000	60,000	0	0
Contractual	177,000	177,000	0	0
Textbooks	100,000	100,000	0	0
BOCES	161,000	161,000	0	0
Supplies	114,000	114,000	0	0
TOTAL	7,886,000	7,970,000	84,000	1.1

Students with Disabilities

	2020-2021	2021-2022	\$	%
Salaries	2,275,000	2,325,000	50,000	2.2
Equipment	10,000	10,000	0	0
Contractual	461,700	401,400	(60,300)	-13.1
BOCES	1,500,000	1,609,000	109,000	7.3
Supplies	9,600	9,600	0	0
TOTAL	4,256,300	4,355,000	98,700	2.3

Career & Tech Ed. and Special Schools

	2020-2021	2021-2022	\$	%
CTE + NV	600,000	605,000	5,000	.8
Special Schools	460,000	485,000	25,000	5.4
BOCES Total	1,060,000	1,090,000	30,000	2.8

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

	2020-2021	2021-2022	\$	%
Library	260,000	268,000	8,000	3.1
Computer Asst. Inst.	954,500	957,500	3,000	0.3
Attendance	111,000	112,000	1,000	0.9
Guidance	388,000	401,000	13,000	3.4
Health Services	222,000	230,000	8,000	3.6
Psychological Services	62,000	62,000	0	0
Co-Curricular	55,000	62,000	7,000	12.7

Interscholastic Athletics

	2020-2021	2021-2022	\$	%
Stipends	250,000	300,000	50,000	20.0
Equipment	9,000	9,000	0	0
Contractual	41,500	44,500	3,000	7.2
Officials	42,000	46,000	4,000	9.5
Travel	3,000	5,000	2,000	66.7
Supplies	20,000	25,000	5,000	25.0
Total	365,500	429,500	64,000	17.5

Benefits

	2020-2021	2021-2022	\$	%
ERS	475,000	475,000	0	0
TRS	1,200,000	1,200,000	0	0
Social Security	1,000,000	1,010,000	10,000	1.0
Workers' Comp.	160,000	160,000	0	0
Unemployment	20,000	20,000	0	0
Health, Dental, & Vision	4,317,000	4,510,700	193,700	4.5
Health Programs COBRA/Medicaid/Medicare	10,000	10,000	0	0
TOTAL BENEFITS	7,182,000	7,385,700	203,700	2.8

Summary for Today



	2020-2021	2021-2022	\$	%
General Instruction	7,886,000	7,970,000	84,000	1.1
S.W.D.	4,256,300	4,355,000	98,700	2.3
CTE + Special School	1,060,000	1,090,000	30,000	2.8
Library	260,000	268,000	8,000	3.1
Computer Asst. Inst.	954,500	957,500	3,000	0.3
Attendance	111,000	112,000	1,000	0.9
Guidance	388,000	401,000	13,000	3.4
Health Services	222,000	230,000	8,000	3.6
Psyc. Services	62,000	62,000	0	0.0
Co-Curricular	55,000	62,000	7,000	12.7
Athletics	365,500	429,500	64,000	17.5
BENEFITS	7,187,000	7,390,700	203,700	2.8
TOTAL	22,807,300	23,327,700	520,400	2.3

Budget Workshop Summary

	2020-2021	2021-2022	\$	%
Workshop from Mar 11	22,807,300	23,327,700	520,400	2.3%
Transportation	2,133,500	1,762,500	-371,000	-17.4
O & M	2,208,500	2,253,500	45,000	2.0
Administrative	3,395,700	3,516,300	120,600	3.6
Debt Service	4,525,000	5,310,000	785,000	17.3
Inter-fund Transfers	140,000	140,000	0	0
TOTAL	35,210,000	36,310,500	1,100,000	3.1

Budget Workshop Summary

	2020-2021	2021-2022	\$	%
Total Budget	35,210,000	36,310,500	1,100,000	3.1
Debt Service	4,525,000	5,310,000	785,000	17.3
Total Increase without Debt Service			315,000	.89

2021-2022 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

2021-2022 Maximum Tax Levy Limit (based on what we currently know):

\$242,371 or 3.6%

Budget Meeting Schedule



- ▶ **February 10:** Executive Proposal, Reserves, Tax Levy Limit, Administration, Operations & Maintenance, Transportation and Debt Service
- ▶ **March 10:** Instructional Budget
- ▶ **April 14:** Budget Adoption @ BoE meeting
- ▶ **April 19:** Petitions for Propositions and BoE Candidates due (two 3-year seats)
- ▶ **May 5:** Budget Hearing
- ▶ **May 18:** Budget Vote and Election of Board of Education Candidates

Questions?

