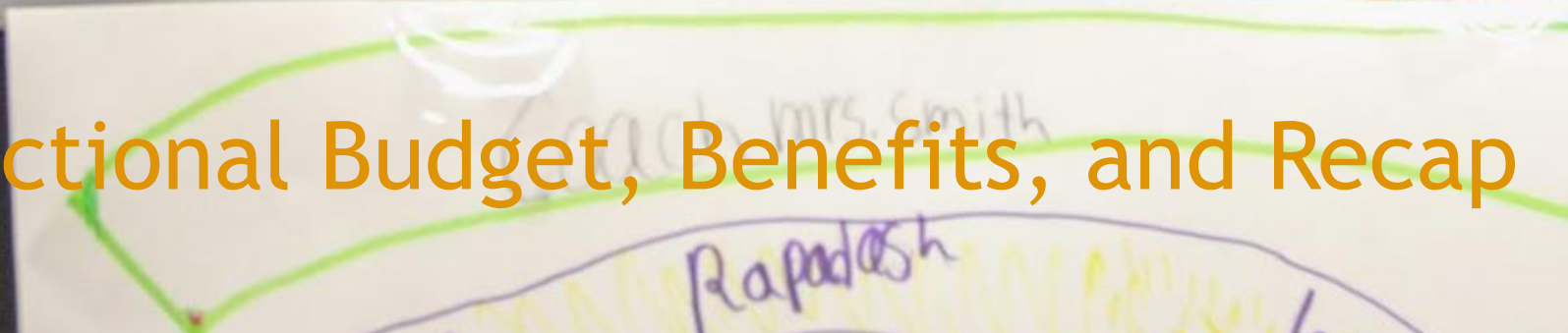


Budget Workshop for 2019-2020



Instructional Budget, Benefits, and Recap



A group of six students standing outdoors in winter clothing. The students are wearing hoodies and jackets. One student on the left is wearing a black hoodie with a red Under Armour logo. Another student is wearing a blue hoodie with 'IRON' and 'LEAGUE' visible. The student on the far right is wearing a green hoodie and sunglasses. The background is a bright, overexposed outdoor setting.

HANNIBAL CSD MISSION STATEMENT

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.

2018 - 2019 BoE Goals

AREA: ACADEMIC

- Further improve upon student success rates on NYS Assessments and Regents Exams that will bolster graduation rates.
- Create opportunities for students through curriculum, instruction, and enrichment experiences that promote skill development in the area of college and career readiness.
- Support all faculty and staff with quality professional development so they will develop and deliver a high-quality instructional experience for students.

AREA: PARENT AND COMMUNITY ENGAGEMENT

- Increase school to home communication to both inform and invite families to access educational resources available to them.

AREA: FINANCE

- Maintain a strong financial position and continue to prepare for the future needs of the District.

AREA: FACILITIES AND SAFETY

- Execute the capital improvement project to update and upgrade our facilities.
- Discover and build upon resources that promote a safe and productive school campus.

GENERAL INSTRUCTION

	2018-2019	2019-2020	\$	%
Salaries	6,975,000	7,138,000	163,000	2.3%
Equipment	35,000	60,000	25,000	71.4%
Contractual	31,000	32,000	1,000	3.2%
Textbooks	100,000	100,000		
BOCES	140,000	140,000		
Supplies	99,000	103,000	4,000	4.0%
TOTAL	7,380,000	7,573,000	193,000	2.6%

STUDENTS WITH DISABILITIES

	2018-2019	2019-2020	\$	%
Salaries	2,112,800	2,238,000	125,200	5.9%
Equipment	10,000	10,000		
Contractual	651,950	561,700	-90,250	-13.8%
BOCES	1,600,000	1,600,000		
Supplies	6,250	6,500	250	4.0%
TOTAL	4,381,000	4,416,200	35,200	0.8%

CAREER AND TECH EDUCATION AND SPECIAL SCHOOLS

	2018-2019	2019-2020	\$	%
C.T.E. + N.V.	703,000	650,000	-53,000	-7.5%
Special Schools	575,000	550,000	-25,000	-4.3%
BOCES Total	1,278,000	1,200,000	-78,000	-6.1%

○ 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

	2018-2019	2019-2020	\$	%
Library	246,000	255,000	9,000	3.7%
Computer Asst. Inst.	731,500	805,000	73,500	10.0%
Attendance	95,000	95,500	500	0.5%
Guidance	374,000	386,000	12,000	3.2%
Health Services	198,000	204,000	6,000	3.0%
Psyc. Svs.	12,000	62,000	50,000	416.7%
Social Work Svs.	60,000	62,000	2,000	3.3%

ENHANCEMENTS TO INSTRUCTION

	2018-2019	2019-2020	\$	%
Co-Curric.	40,000	45,000	5,000	12.5%
Interscholastic Athletics	307,000	339,200	32,200	10.5%
Total	347,000	384,200	37,200	10.7%

BENEFITS

	2018-2019	2019-2020	\$	%
State Retirement	475,000	475,000		
Teachers' Retirement	1,200,000	1,200,000		
Social Security	960,000	975,000	15,000	1.6%
Workers' Comp.	170,000	175,000	5,000	2.9%
Life Insurance	5,000	5,000		
Unemployment	20,000	20,000		
Health, Dental, & Vision	3,900,000	4,074,000	174,000	4.5%
Health Program (COBRA/Medicaid)	10,000	10,000		
TOTAL BENEFITS	6,740,000	6,934,000	194,000	2.9%

SUMMARY FOR TODAY

	2018-2019	2019-2020	\$	%
General Instruction	7,380,000	7,573,000	193,000	2.6%
S.W.D.	4,381,000	4,416,200	35,200	0.8%
CTE + Special School	1,278,000	1,200,000	-78,000	-6.1%
Library	246,000	255,000	9,000	3.7%
Computer Asst. Inst.	731,500	805,000	73,500	10.0%
Attendance	95,000	95,500	500	0.5%
Guidance	374,000	386,000	12,000	3.2%
Health Services	198,000	204,000	6,000	3.0%
Psyc. Services	12,000	62,000	50,000	416.7%
Social Work Services	60,000	62,000	2,000	3.3%
Co-Curricular	40,000	45,000	5,000	12.5%
Athletics	307,000	339,200	32,200	10.5%
BENEFITS	6,740,000	6,934,000	194,000	2.9%
TOTAL	21,842,500	22,376,900	534,400	2.4%

BUDGET WORKSHOP SUMMARY

	2018-2019	2019-2020	\$	%
Workshop from February 13	11,358,500	11,768,600	410,100	3.6%
Workshop from March 13	21,842,500	22,376,900	534,400	2.4%
Inter-fund Transfers <small>(School Lunch)</small>	60,000	60,000		
Transportation Contractual Increase		15,000		
Total	33,261,000	34,221,000	960,000	2.89%

2019-2020 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
◎ 2019-2020 Maximum Tax Levy Limit:			
	\$290,702 or 4.375%		

BUDGET MEETING SCHEDULE

- ◉ April 10: Budget Adoption @ BoE meeting
- ◉ April 22: Petitions for Propositions and BoE Candidates (2 vacancies) are due
- ◉ May 8: Budget Hearing @ 5:30
- ◉ May 21: Budget Vote and Election of Board of Education Candidates

SCHOOL BUS

It's a great
day to be a
WARRIOR!

QUESTIONS??

