



Budget Presentation

**Instructional Budget and Benefits
2025-2026**





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.

- 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



	2024-2025	2025-2026	\$ Change	%
Salaries	7,951,000	8,360,000	409,000	5.1
Equipment	60,000	60,000	-	0.0
Contractual	30,800	30,800	-	0.0
Textbooks	100,000	150,000	50,000	50.0
BOCES	340,000	340,000	-	0.0
Supplies	159,000	159,000	-	0.0
TOTAL	8,640,800	9,099,800	459,000	5.3

Students with Disabilities



	2024-2025	2025-2026	\$ Change	%
Salaries	2,646,000	3,062,500	416,500	15.7
Equipment	10,000	10,000	-	0.0
Contractual	386,950	401,450	14,500	3.7
BOCES	3,100,000	3,100,000	-	0.0
Supplies	9,550	9,550	-	0.0
TOTAL	6,152,500	6,583,500	431,000	7.0

Career & Tech Ed. and Special Schools



	2024-2025	2025-2026	\$ Change	%
CTE + NV	800,000	700,000	(100,000)	-12.5
Special Schools	1,150,000	1,150,000	-	0.0
BOCES Total	1,950,000	1,850,000	(100,000)	-5.1

Career and Technical Education and New Visions

Special Schools:

- P-TECH
- Project Explore Program Tuition
- Summer School—Instruction and Regents
- Alternate Education

Instructional Programs



	2024-2025	2025-2026	\$ Change	%
Library	271,000	282,000	11,000	4.1
Computer Asst. Inst.	986,000	998,450	12,450	1.3
Attendance	115,300	115,300	-	0.0
Guidance	564,000	723,000	159,000	28.2
Health Services	253,000	253,000	-	0.0
Psychological & Social Services	40,000	160,000	120,000	300.0
Co-Curricular	83,000	86,000	3,000	3.6
Athletics	558,400	596,000	37,600	6.7

Benefits



	2024-2025	2025-2026	\$ Change	%
ERS	476,500	510,000	33,500	7.0
TRS	1,220,000	1,250,000	30,000	2.5
Social Security	1,150,000	1,200,000	50,000	4.3
Workers' Comp.	140,000	140,000	-	0.0
Health, Dental, Life, & Vision	4,415,700	4,665,000	249,300	5.6
COBRA/Medicare/Unemployment	12,000	12,000	-	0.0
TOTAL BENEFITS	7,414,200	7,777,000	362,800	4.9

Summary for Today



	2024-2025	2025-2026	\$ Change	%
General Instruction	8,640,800	9,099,800	459,000	5.3%
S.W.D.	6,152,500	6,583,500	431,000	7.0%
CTE + Special School	1,950,000	1,850,000	(100,000)	-5.1%
Library	271,000	282,000	11,000	4.1%
Computer Asst. Inst.	986,000	998,450	12,450	1.3%
Attendance	115,300	115,300	-	0.0%
Guidance	564,000	723,000	159,000	28.2%
Health Services	253,000	253,000	-	0.0%
Psyc. Services	40,000	160,000	120,000	300.0%
Co-Curricular	83,000	86,000	3,000	3.6%
Athletics	558,400	596,000	37,600	6.7%
Benefits (for all employees)	7,414,200	7,777,000	362,800	4.9%
Total for Today	27,028,200	28,524,050	1,495,850	5.5%

Proposition 2

March BoE approval

Purchase of Student Transportation
Vehicles

Use Reserves and Fund Balance

90% Aidable: \$500,000 = \$50,000
(local share after aid)

Shall the Board of Education of the Hannibal Central School District be authorized to purchase two (2) school buses, each with wheelchair lifts, including necessary furnishings, fixtures and equipment and all other costs incidental thereto, and one (1) student transportation vehicle, and to expend a total sum not to exceed Five Hundred Thousand Dollars (\$500,000) which is estimated to be the maximum amount necessary to purchase the two (2) buses and one (1) student transportation vehicle, and shall the Board be authorized to pay for the school buses and student transportation vehicle by expending up to \$200,000 from the 2021 transportation reserve fund, together with the remaining necessary balance not to exceed \$400,000 paid from the 2024-2025 and/or 2025-2026 budget appropriations?

Budget Meeting Schedule



- February 12: Executive Proposal, Reserves, Tax Levy Limit, Administration, Operations & Maintenance, Transportation and Debt Service
- **March 12: Instructional Budget: 5:30 PM**
- April 9: Budget Adoption @ BoE meeting
- April 21: Petitions for Propositions and BoE Candidates due: 5:00 PM
- May 7: Budget Hearing: 5:30 PM
- May 20: Budget Vote and Election of Board of Education Candidates 12:00 Noon – 8:00 PM

Questions?

