

HARPURSVILLE CENTRAL SCHOOL DISTRICT

BUDGET ADOPTION FOR THE
2022-2023 SCHOOL YEAR
APRIL 18, 2022



Tonight's Topics

- Budget goals
- Projected revenues
 - Local revenue
 - “Other” revenue
 - State aid – based on 2022-23 NYS Budget
- Expenditure discussions
- Capital Outlay
- Bus Vote
- Next steps



Budget Goals

- Be mindful of current and future needs
- Provide an instructional program that meets the educational needs of all students
- Promote the fiscal health and stability of the school district
- Discuss federal stimulus funds and the impact on future budgets



PLANNED REVENUES

Developed using:

- Tax levy limit calculation
- NYS 2022-23 Budget for state aid
- Prior year trends/data for other revenues



PLANNED REVENUES

REVENUE	2021-2022 ORIGINAL BUDGET	2022-2023 DRAFT BUDGET (4/18/22)	% INCREASE BUDGET TO BUDGET	\$ INCREASE BUDGET TO BUDGET
TAX LEVY	\$4,480,868	\$4,589,159	2.42%	\$108,291
OTHER REVENUE	\$671,857	\$611,990	-8.91%	(\$59,867)
STATE AID	\$15,800,847	\$16,177,530	2.38%	\$376,683
APPROPRIATED RESERVES	\$0	\$0	0.00%	\$0
APPROPRIATED FUND BALANCE	\$500,000	\$500,000	0.00%	\$0
Federal CARES Act Funds	\$338,849	\$0	-100.00%	(\$338,849)
TOTAL REVENUE BUDGET	\$21,792,421	\$21,878,679	.40%	\$86,258



PLANNED REVENUES Tax Levy

REVENUE	2021-2022 ORIGINAL BUDGET	2022-2023 DRAFT BUDGET (4/18/22)	% INCREASE BUDGET TO BUDGET	\$ INCREASE BUDGET TO BUDGET
TAX LEVY	\$4,480,868	\$4,589,159	2.42%	\$108,291

Notes:

- 2.42% is the maximum allowable limit under the tax cap law for Harpursville CSD in 2022-23.
 - The district would remain compliant under the law with this levy.
- 1% change to the tax levy is approximately \$44,808.



PLANNED REVENUES

“State Aid”

<u>Type of Aid</u>	<u>2021-2022</u>	<u>2022-2023</u>	
Foundation Aid	\$10,840,630	\$11,166,659	includes community school's aid
Excess Cost Aid	\$412,000	\$399,000	
Building Aid	\$2,042,097	\$2,125,494	
Transportation Aid	\$1,091,000	\$1,150,000	
BOCES Aid	\$1,351,836	\$1,274,262	
Tuition Aid Handicapped	\$0	\$0	
Instructional Materials Aid	\$63,284	\$62,115	
Federal Stimulus Aid	\$338,849	\$0	
TOTAL STATE AID	\$16,139,696	\$16,177,530	



Planned Expenditures

Developed using:

- Current staff of record
- Known benefit rate changes
- Known contractual costs/estimated contractual increases
- Known debt service payments
- BOCES services based on the Final Request for Services
- Historical and market trends; current year projections



Planned Expenditures

EXPENDITURES	2021-2022 ORIGINAL BUDGET	2022-2023 DRAFT BUDGET 4/18/22	% INCREASE BUDGET TO BUDGET	\$ INCREASE BUDGET TO BUDGET
INSTRUCTIONAL SALARIES	\$4,911,068	\$5,032,613	2.47%	\$121,545
NON-INSTRUCTIONAL SALARIES	\$1,952,008	\$2,082,394	6.68%	\$130,386
EQUIPMENT	\$100,750	\$95,000	-5.71%	(\$5,750)
CONTRACTUAL EXPENSES	\$1,736,100	\$1,756,010	1.15%	\$19,910
MATERIALS AND SUPPLIES	\$564,150	\$491,434	-12.89%	(\$72,716)
BOCES	\$4,495,000	\$4,429,850	-1.45%	(\$65,150)
DEBT SERVICE	\$2,587,876	\$2,596,632	.34%	\$8,756
BENEFITS	\$5,295,469	\$5,249,746	-0.86%	(\$45,723)
TRANSFERS	\$150,000	\$145,000	-3.33%	(\$5,000)
TOTAL	\$21,792,421	\$21,878,679	0.40%	\$86,258



SUMMARY...

Revenues	Expenditures	Difference
\$21,878,679	\$21,878,679	\$0



Capital Outlay Project

We are looking to update the flooring on the first floor from outside the family and consumer science rooms to the music hallway.

This would exclude the new flooring from the most recent capital project.



Bus Vote

- Address current fleet size
 - (18 large buses and 3 small) looking to downsize the fleet by 2 large buses over the next two years.
- Cost for 2022 bus purchase
 - (2) 66 Passenger Diesel Bus (\$135,823.35)
 - (1) 66 Passenger Wheelchair (2 chairs) Diesel Bus (\$149,642.12)
 - Total: 3 buses for \$421,288.82 (roughly \$8,425 cost to the district per year (5))
 - Trades – likely 4 buses



Next steps

- May 4th – Budget Hearing
- May 17th – Budget Vote



Thank You!

