

HARPURSVILLE CENTRAL SCHOOL DISTRICT

Budget Hearing
For the
2022-23 School Year Proposed Budget
May 4, 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



Capital Outlay Project

- Fiscal Year 2022-2023
- 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.



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



Expenditures

EXPENDITURES	2021-2022 ORIGINAL BUDGET	2022-2023 DRAFT BUDGET 5/4/22	% 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



3-PART: ADMINISTRATIVE COMPONENT

EXPENDITURES	2021-22 BUDGET	2022-23 Proposed BUDGET 5/4/22	Variance
Board of Education	\$37,750	\$38,000	\$250
Chief School Officer	\$209,290	\$222,189	\$12,899
Finance	\$297,577	\$299,837	\$2,260
Staff	\$125,907	\$135,991	\$10,084
Special Items	\$206,821	\$210,433	\$3,612
Administrative-Instruction	\$608,676	\$637,543	\$28,867
Employee Benefits	\$615,773	\$612,644	(\$3,129)
TOTAL	\$2,101,794	\$2,156,637	\$54,843



3-PART: PROGRAM COMPONENT

EXPENDITURES	2021-22 BUDGET	2022-23 Proposed BUDGET 5/4/22	Variance
Teaching	\$8,570,281	\$8,452,864	(\$117,417)
Library and Audiovisual	\$,99,578	\$103,756	\$4,178
Computer Assisted Instruction	\$694,355	\$741,909	\$47,554
Guidance	\$142,638	\$147,867	\$5,229
Educational Related Support Services	\$340,735	\$445,268	\$104,533
Co-Curricular Activities	\$60,234	\$67,734	\$7,500
Interscholastic Athletics	\$225,247	\$262,558	\$37,311
Transportation	\$1,014,960	\$999,181	(\$15,779)
Employee Benefits	\$4,356,181	\$4,300,391	(\$55,790)
Interfund Transfers	\$50,000	\$45,000	(\$5,000)
TOTAL	\$15,554,209	\$15,566,528	\$12,319



3-PART: CAPITAL COMPONENT

EXPENDITURES	2021-22 BUDGET	2022-23 Proposed BUDGET 5/4/22	Variance
Operation and Plant Maintenance	\$1,125,027	\$1,122,171	(\$2,856)
Buses	\$0	\$0	\$0
Employee Benefits	\$323,515	\$336,711	\$13,196
Debt Service	\$2,587,876	\$2,596,632	\$8,756
Other Transfers	\$100,000	\$100,000	\$0
TOTAL	\$4,136,418	\$4,155,514	\$19,096



REVENUES

Developed using:

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



REVENUES

REVENUE	2021-2022 ORIGINAL BUDGET	2022-2023 DRAFT BUDGET (5/4/22)	% 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



REVENUES

Tax Levy

REVENUE	2021-2022 ORIGINAL BUDGET	2022-2023 DRAFT BUDGET (5/4/22)	% 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.



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	



SUMMARY...

- The proposed budget for the 2022-23 school year is:

\$21,878,679



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

BUDGET VOTE

TUESDAY MAY 17, 2022

1:30 – 8:00 PM

W.A. OLMSTED ELEMENTARY



Thank You!

