

# Hudson Falls CSD 2022-23 Budget Plan

- 0% Tax Levy Increase
- Increases Opportunities & Supports for Students



April 12, 2022

# Hudson Falls CSD



## Mission

Proudly, we are the Hudson Falls Central School District.

We exist to create opportunities for students to become confident lifelong learners and successful, engaged members of the larger Tiger community.

For all students, we believe supportive relationships, broad opportunities, and high expectations pave the way for each individual to grow, reach their potential, and fulfill their purpose.



## Vision

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## Values

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# Student Enrollment

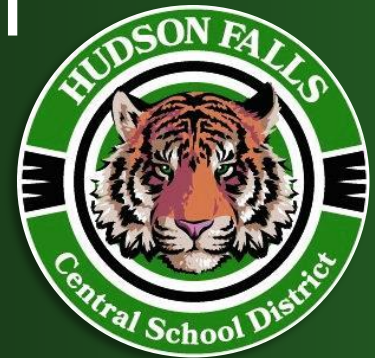
- 2233

# Instructional Staff (Includes Teaching Assistants)

- 261

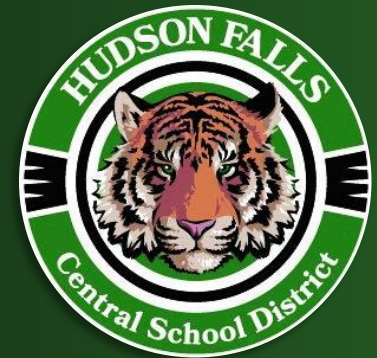
# Non-Instructional Staff

- 224



# Budget Calendar

- Adopt the Budget - April 12
  - Public Hearing - May 9
- Mail Budget Notice - May 3
  - Vote - May 17



# 2022-2023 Budget Facts

- Budget Proposed: 49,274,802
- Budget to Budget Growth: 6.36%
- Tax Levy Increase: 0% increase
- Bus Proposition: 4 Vehicles/ 90% NYS Aid
- Capital Reserve Proposition: \$250,000
- BOE Candidacy: 2 Seats/ 5 year terms



# Budget Development Goals

1. Provide Transparency/Communication
2. Maintain High Expectations
3. Include Priority Improvements
4. Grow Positive Culture
5. Support w/ Professional Development



# Focus on Students

## Academic

- Increased electives at the High School
- Continued focus on reading at the Middle School

## Social, Emotional, Mental Health

- Increased access to psychologists
- Increased access to school counselor



## Additional Program Supports

# Revenue Key Facts

## Two Major Sources of Revenue

- NYS Aid 69%
- Local Taxes 26%

## Must Have balanced Budget

## Tax Cap is really a “Levy Limit”

- Not 2%
- It is formula driven to manage levy
- Tax cap calculation due to NYS by March 1st
- Last year Levy increased by 0%





# Revenue: Approved NYS Budget

REVENUE SUMMARY			
REVENUES	2021-22	2022-23	Change
State Aid	31,276,817	34,254,892	2,978,075
Property Tax Levy	12,703,410	12,703,410	-
Payment in Lieu of Taxes	105,000	100,000	(5,000)
Interest Earnings	30,000	30,000	-
Medicaid Reimbursement	350,000	350,000	-
Summer School Tuition	35,000	35,000	-
Miscellaneous	1,116,000	1,100,000	(16,000)
Gifts and Donations	1,500	1,500	-
Appropriated Fund Balance	350,000	350,000	-
Appropriated Reserves	250,000	250,000	-
Employee Benefit Reserve	100,000	100,000	-
Transfer from Debt Service	10,000	-	(10,000)
<b>TOTAL Revenues</b>	<b>46,327,727</b>	<b>49,274,802</b>	<b>2,947,075</b>

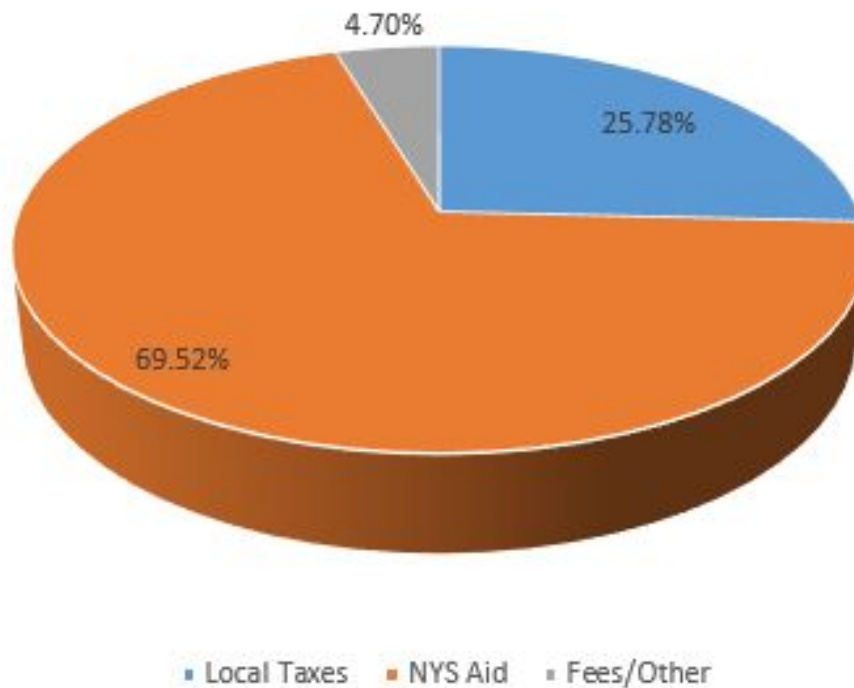


# Revenue: Tax Cap

School Year	Tax Levy Increase	Tax Cap
2012-2013	2%	7.68%
2013-2014	2%	5.05%
2014-2015	1.46%	2.18%
2015-2016	1.50%	2.75%
2016-2017	1.50%	1.70%
2017-2018	1.50%	2.09%
2018-2019	2%	4.33%
2019-2020	1.90%	4.36%
2020-2021	1.90%	3.40%
2021-2022	0%	3.19%
2022-2023	0%	3.64%



# Revenue Plan 2022-2023



# Revenue Plan 2022-2023

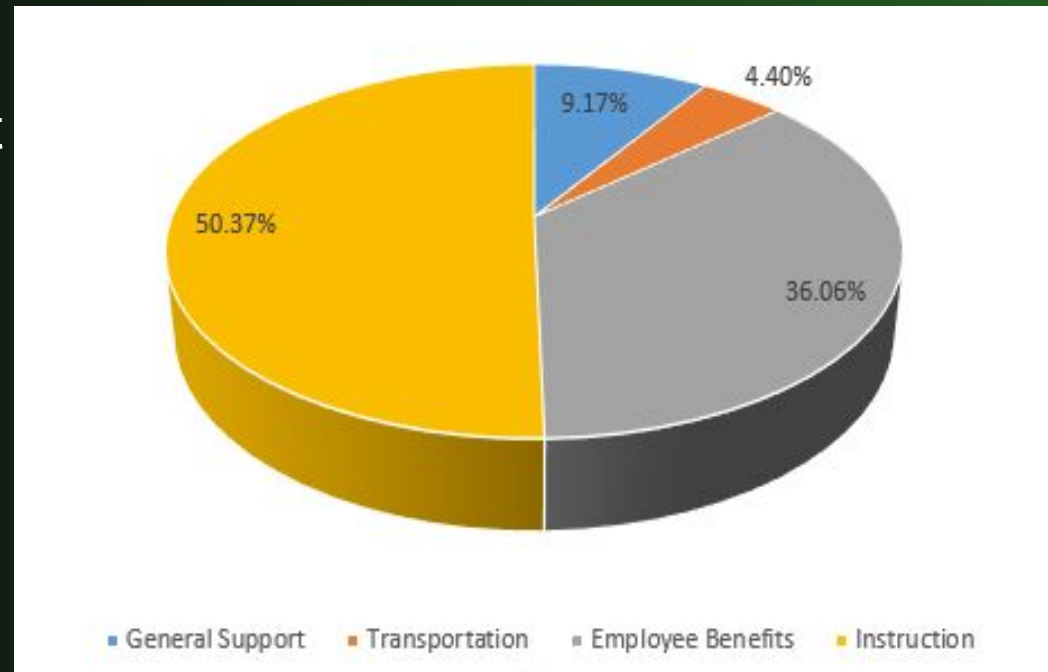
Revenue	2021-2022	2022-2023
Local Taxes	12,703,410	\$12,703,410
NYS Aid	\$31,276,817	\$34,254,892
Fee/Other	\$2,347,500	\$2,347,500
Total	\$46,327,727	\$49,274,802

# HFCSD Expenditure Plan 2022-2023

## Expenditure Key Facts

### 4 Areas of School Spending

1. General Support
2. Instruction
3. Transportation
4. Employee Benefits/Debt



# Expenditure Plan 2022-2023

2022-23 Budget Expenditure Summary				
<b>ADMINISTRATIVE</b>	<b>2021-2022</b>	<b>2022-23</b>		<b>Change</b>
Board of Education	8,800	28,800		20,000
Central Administration	228,555	240,133		11,578
Finance	392,705	412,748		20,043
Legal	9,000	10,000		1,000
Personnel	22,900	23,400		500
Public Information	61,000	65,000		4,000
Central Services	31,010	32,000		990
Special Items	623,644	639,235		15,591
Curriculum Development	194,255	207,965		13,710
Supervision-Regular School	1,288,540	1,516,400		227,860
Supervision-Non-Instructional	175,920	155,827		(20,093)
Instruction	153,266	125,686		(27,580)
Benefits	1,225,543	1,256,181		30,638
<b>Subtotal</b>	<b>4,415,138</b>	<b>4,713,375</b>		<b>298,237</b>
<b>Program</b>	<b>2021-22</b>	<b>2022-23</b>		<b>Change</b>
Legal	36,000	40,000		4,000
Central Services	247,310	248,155		845
Instruction	21,346,136	23,309,631		1,963,495
District Transportation	1,837,890	2,029,740		191,850
Garage Building	47,300	50,000		2,700
Benefits	10,212,651	10,467,967		255,316
<b>Subtotal</b>	<b>33,727,287</b>	<b>36,145,493</b>		<b>2,418,206</b>
<b>Capital</b>	<b>2021-22</b>	<b>2022-23</b>		<b>Change</b>
Plant Operation	1,572,050	1,721,750		149,700
Plant Maintenance	920,240	1,073,647		153,407
Special Items	5,000	5,000		-
Benefits	1,024,914	1,050,537		25,623
Debt Service/Transfer	4,663,098	4,565,000		(98,098)
<b>Subtotal</b>	<b>8,185,302</b>	<b>8,415,934</b>		<b>230,632</b>
<b>Total Expenditures</b>	<b>46,327,727</b>	<b>49,274,802</b>		<b>2,947,075</b>



# Transportation Purchases

- Two 65 Passenger Buses (Gasoline)
- Two 44 Passenger Special Needs Buses (Gasoline)
- Not to exceed \$375,000



# You will be voting on:

Proposition #1: Spending Plan of \$49,274,802

Proposition #2: Transportation Purchase \$375,000

Proposition #3: Creation of Capital Reserve

Board of Education: 2 seats/ 5 Year Terms





# Budget Calendar

- Adopt the Budget - April 12
  - Public Hearing - May 9
- Mail Budget Notice - May 3
  - Vote - May 17



# May 17 Budget Vote Day

## In Person Voting

- HS Gym 12-8pm
- Absentee option upon request
- Information from:
  - Ms. Kelli Henzel- Board of Education Clerk
    - [khenzel@hfcSD.org](mailto:khenzel@hfcSD.org) or 518-681-4124



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# *Questions from the Board?*

