



ICHABOD CRANE CENTRAL SCHOOL DISTRICT

CHATHAM • GHENT • NASSAU • KINDERHOOK • STUYVESANT • SCHODACK • STOCKPORT

2022-23 Budget Presentation #5

Budget Adoption
April 12, 2022

Tonight's Topics

- Budget Highlights
- Academic Highlights
- Appropriations Summary
- Revenue Summary
- Tax Levy
- State Aid
- Contingent Budget
- 3 Propositions
- May 17, 2022 - Annual Vote



2022-23 Budget Highlights

- Under the Tax Cap Maximum
- Increased State Aid
- Maintains all staffing and programming
- Includes increases to address learning loss and enrichment
- Leverages combined aid to improve curriculum and instruction
- Maintains a focus on instructional technology
- Reflects continued focus on health and safety
- Accounts for all contractual obligations
- Includes retirement and replacement of 2 teachers
- Does not directly include Stimulus Funding



ACADEMIC HIGHLIGHTS 2022-23:

Closing achievement gaps

- Two additional special education teachers (one grant funded) and TA supports
- CDOS and Out of District Placements brought back to the district
- Continuation of 4 HS/MS Additional Intervention Staff and Social Worker positions
- Literacy Coach and ongoing training for teachers
- Field trips
- IT expenditures and Five Year Plan



ACADEMIC HIGHLIGHTS 2022-23:

Tentative plan to spend stimulus/grant funds

- Summer Program Expansion
- Displaced teacher salaries for one-time grant purchases
- Computer purchases (interactive boards, student devices, and teacher workstations)
- Tutoring
- Additional intervention services – temporary positions
- Professional Development
- Accelerated Textbook purchases
- Development of curriculum and community partnerships for STEAM



Summary of Proposed Budget 2022-23

Total General Fund Budget
\$46,693,075

\$ Increase
\$2,814,151

% Increase
6.4%



2022-23 Appropriations by Category

APPROPRIATIONS BUDGET	2021-22	2022-23		
Revenue	Appropriations		Change (\$)	Change (%)
General Support	\$4,962,576	\$4,947,411	\$(15,164)	(0.30)%
Instruction	\$22,982,580	\$23,421,690	\$439,108	1.91%
Transportation	\$2,121,136	\$2,213,400	\$92,264	4.35%
Employee Benefits	\$11,291,415	\$12,109,288	\$817,873	7.24%
Debt Service	\$2,521,216	\$4,001,286	\$1,480,070	58.70%
	=====	=====	=====	=====
Grand Totals	\$43,878,924	46,693,075	\$2,814,151	6.4%



2022-23 Non-Instructional & Instructional Budget Projection Comparison

Instructional vs. Non-Instructional Comparison

Account Name	Budget 2021-22	Budget 2022-23	\$ Change	% Change	% of Overall Budget
Total Non-Instructional Budget	\$20,896,343	\$23,750,411	\$2,375,042	11.36%	50%
Total Instructional Budget	\$22,982,580	\$23,421,690	\$439,109	1.91%	50%
Total General Fund Budget*	\$43,878,924	\$46,693,075	\$2,814,151	6.4%	100%

*Anticipate spending \$1,239,682 of Federal Stimulus in Addition to General Fund Budget



2022-23 Three Part Budget

% Of The Budget Spent in Each Category

- Administrative = 9%
- Capital = 17%
- Program = 74%

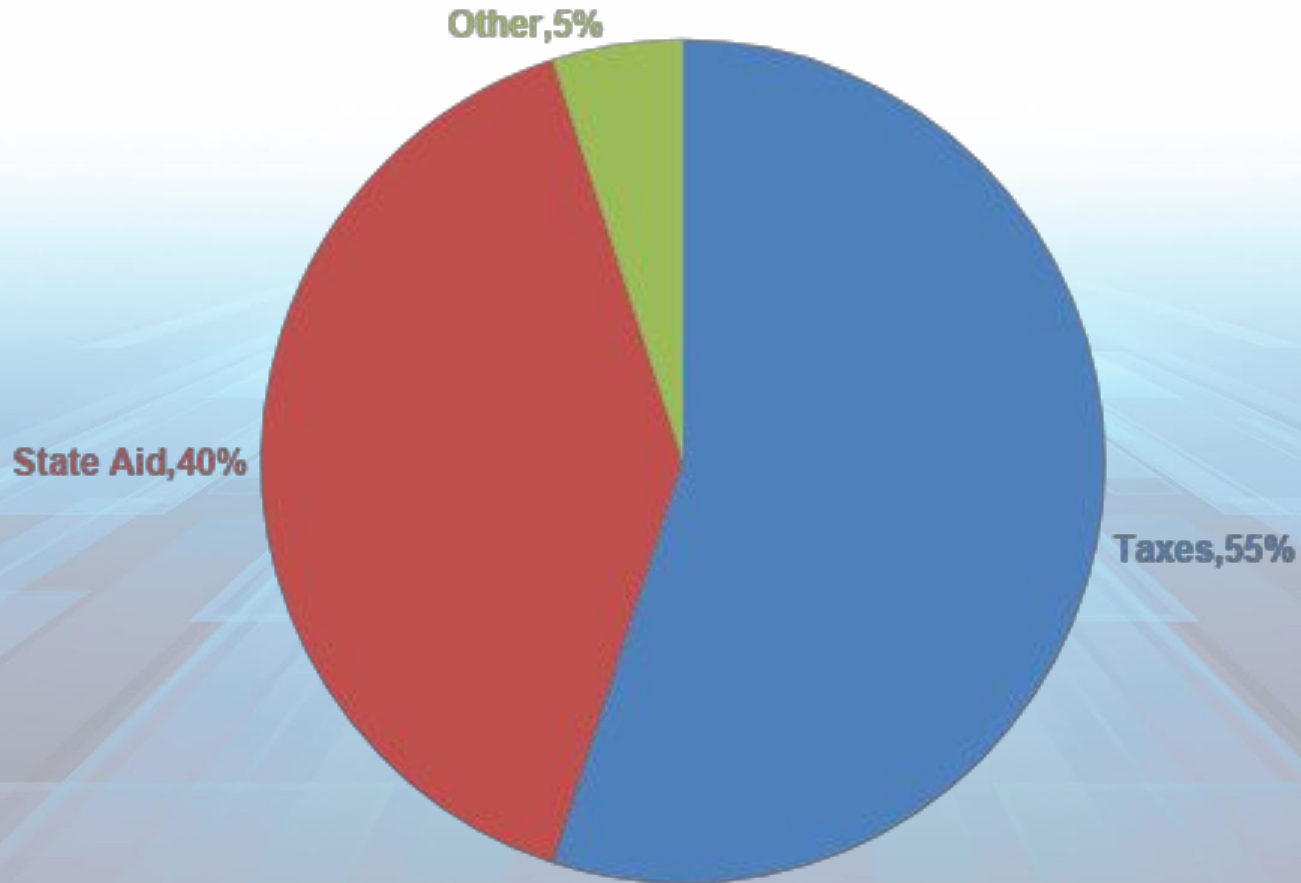


2022-23 Revenue Summary

Property Taxes - <i>Tax Levy</i> <i>2.3%, Max = 3.45%</i>	\$25,927,527
Total State Aid - <i>No Federal Stimulus</i>	\$18,737,302
Other: Rents, Tuition, Misc.	\$1,245,500
Fund Balance/Debt Service	\$782,746
Total Revenue	\$46,693,075



2022-23 Revenue Components



Tax Levy History

- District has never exceeded tax cap maximum levy
- Eligible tax payers received state refund each year
- Maximum Rate for 22-23 is 3.45%

Year	Tax Levy %	Vote Pass %
2021-22	2.95	69
2020-21	2.57	62
2019-20	2.7	62
2018-19	2.59	71
2017-18	1.47	75
2016-17	0.67	69
2015-16	2.59	65
2014-15	2	67
AVERAGES	2.19	67.50



2022-23 STATE AID DETAIL

- Does not include Federal Stimulus
- As of 4/8/2022

STATE AID

AID CATEGORY	2021-22	2022-23	\$CHG	%CHG
State Aid Excess Cost/High Cost	\$671,004	\$594,953	-\$76,051	-12.8%
State Aid Basic Formula	\$11,127,967	\$11,461,806	\$333,839	3%
State Aid-Transportation	\$1,833,435	\$1,990,469	\$157,034	7.9%
State Aid Building Regular	\$823,796	\$2,431,563	\$1,607,767	66.1%
State Aid Computer/Technology Hard	\$22,708	\$23,730	\$1,022	4.3%
State Aid Boces	\$1,360,592	\$1,868,661	\$508,069	27.2%
State Aid Textbooks(Software,Library)	\$136,777	\$139,331	\$2,554	1.8%
Other State Aid	\$226,757	\$226,757	\$0	0.0%
TOTALS	\$16,203,036	\$18,737,270	\$2,534,234	13.5%



2022-23 Appropriations and Revenue Summary

	<u>2022-2023</u>
Appropriation Budget	\$46,693,075
Revenues	\$46,693,075

- Balanced at 2.3%



What if a Budget Vote is not Approved?

- 3 Options
 1. Revote the Same Budget
 2. Revote with Changes
 3. Adopt a Contingency Budget
- Contingency Budget = \$45,982,149
- Can't exceed the prior year Levy of \$25,344,601
- Items to remove would include: Equipment, non-union salaries and other non-essential educational expenses



Annual Vote and School Board Elections May 17, 2022

3 Propositions



ICHABOD CRANE CENTRAL SCHOOL DISTRICT

Annual Vote and School Board Elections May 17, 2022

Proposition 1

- Vote on a budget of \$46,693,075 with a 2.3% tax levy increase



Annual Vote and School Board Elections May 17, 2022

Proposition 2

- Vote on a bus referendum to purchase 4 school buses at a cost of \$443,926



BUS PROPOSITION UPDATES

2022-23 BUS PROPOSAL

(3) 72 PASSENGER LEONARD (\$122,586 EA) = \$386,298

(1) 29 PASSENGER BLUEBIRD = \$69,875

TOTAL BUS PURCHASE = \$443,926
AFTER TRADE-INS

**PLUS INCLUDED IN THE GENERAL FUND BUDGET
TRANSPORTATION EQUIPMENT LINE IS ONE ADDITIONAL
(1) SMALL BUS = \$69,875**



Annual Vote and School Board Elections May 17, 2022

Proposition 3

- Student Board of Education Member
(Non-Voting)



Next Steps

- May 3: Budget Hearing
- May 4: Budget Newsletter Mailed to District Residents
- May 17: Budget Vote

