

March 8, 2023

Dear Haldane Community:

Last night I presented the administration's proposed 2023-2024 school budget to our Board of Education. Each year we attempt to strike a balance between supporting the district's long-term goals with cost-effective enhancements to student programs.

Haldane's 2023-2024 Property Tax Cap is 1.96%. Based on the projected increase to foundation aide, Haldane is in a good position to recommend a budget increase within the tax cap that will direct funding toward sustainable program areas, including the addition of:

- K-2 Special Education Class
- Secondary Special Education Teacher
- Foreign Language Teacher
- STEM Programming for Elementary/Middle School Classes

The proposed budget also includes:

- Increase in Professional Learning for K-5 Literacy
- Maintenance of Elementary Interventionist Position

Last night's agenda included two additional items to note:

- Adoption of the 2023-2024 School Calendar (attached)
- Approval of an agreement with Hudson Valley School Photography for 2023-2024 student and staff portraits, and additional photography support.

In response to the desire for higher quality portraits and improved customer service, the district conducted a review of school photography providers both large and small. We feel confident that Christine Asburn will capture our students' portraits and experiences in unique ways, while supporting the district's needs. We look forward to working with her next year.

The budget presentation from last night's meeting is attached to this email. Haldane's School Budget Vote is scheduled for May 16, 2023.

Sincerely,
Phil Benante, Ed. D.
Superintendent of Schools

Estimada comunidad de Haldane:

Anoche presenté el presupuesto escolar 2023-2024 propuesto por la administración a nuestra Junta de Educación. Cada año intentamos lograr un equilibrio entre apoyar las metas a largo plazo del distrito con mejoras rentables para los programas estudiantiles.

El tope del impuesto a la propiedad de Haldane para 2023-2024 es del 1,96 %. Con base en el aumento proyectado para el asistente de la fundación, Haldane está en una buena posición para recomendar un aumento del presupuesto dentro del límite de impuestos que dirigirá la financiación hacia áreas de programas sostenibles, incluida la adición de:

Clase de educación especial K-2
Profesora de Educación Especial Secundaria
Profesor de Lengua Extranjera
Programación STEM para clases de escuela primaria/secundaria

El presupuesto propuesto también incluye:

Aumento en el aprendizaje profesional para la alfabetización K-5
Mantenimiento de Puesto de Intervencionista Elemental

La agenda de anoche incluía dos elementos adicionales a tener en cuenta:

Adopción del Calendario Escolar 2023-2024 (adjunto)
Aprobación de un acuerdo con Hudson Valley School Photography para retratos de estudiantes y personal de 2023-2024, y apoyo fotográfico adicional.

En respuesta al deseo de retratos de mayor calidad y un mejor servicio al cliente, el distrito realizó una revisión de los proveedores de fotografía escolar, tanto grandes como pequeños. Estamos seguros de que Christine Asburn capturará los retratos y las experiencias de nuestros estudiantes de maneras únicas, mientras apoya las necesidades del distrito. Esperamos trabajar con ella el próximo año.

La presentación del presupuesto de la reunión de anoche se adjunta a este correo electrónico. La votación del presupuesto escolar de Haldane está programada para el 16 de mayo de 2023.

Atentamente,
Phil Benante, Ed. D.
superintendente de escuelas

Haldane Central School District 2023-2024 School Calendar – Adopted March 7, 2023

September 2023						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

9/1 Sup Conference Day
 9/4 Labor Day
 9/5 Students' 1st Day
 9/25 Yom Kippur

October 2023						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

10/9 Columbus Day/
 Indigenous Peoples' Day

November 2023						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

11/7 Sup Conference Day
 11/10 Veterans Day
 11/22-11/24
 Thanksgiving Recess

December 2023						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

12/7-12/8 ES & MS ½ Days
 Report Card Conferences
 12/25-12/29 Holiday Recess

January 2024						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

1/1 Holiday Recess
 1/15 Martin Luther King Day

February 2024						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

2/19-2/23 Winter Recess

March 2024						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

3/8 Sup Conference Day
 3/15 ES ½ Day
 Report Card Conferences
 3/29 Spring Recess

April 2024						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

4/1-4/5 Spring Recess

May 2024						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

5/27 Memorial Day

June 2024						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

6/19 Juneteenth
 6/25 Students' Last Day
 6/26 Rating Day

Snow Day Usage	
0	School Closed 5/24, 5/28, and 4/8
1	School Closed 5/24 and 5/28
2	School Closed 5/24
3	No Change
After 3 snow days the District will utilize all-remote days.	

Superintendent's Conference Day - Teachers Only
Holiday/Recess
Report Card Conferences MS dismisses at 10:30 AM; ES dismisses at 11:30 AM

Summary	September	October	November	December	January	February	March	April	May	June	Total
Teachers	19	21	18	16	21	16	20	17	22	17	187
Students	18	21	17	16	21	16	19	17	22	16	183



2023-2024 Administration Recommended Budget

Presented to the Board of Education March 7, 2023

Background Information

- Governor's Executive Proposal
 - Final phase-in of full Foundation Aid: \$2,799,318; increase of \$719,509
 - \$100,000 for High Impact Tutoring (Grades 3-8)
 - Universal Pre-K Aid: \$232,200; increase of \$118,800
- Tax Levy Limit Calculation
 - Haldane's Maximum Allowable Tax Levy: 1.96% increase (requires simple majority)
 - This equates to an increase of \$426,594 to the levy
- Rollover Budget: \$27,933,681
- Target Budget Proposal: \$28,234,681

Key Figures

	2022/2023 Final Budget	2023/2024 Proposed Budget
Total Budget	\$27,200,852	\$28,234,681
Budget to Budget \$ Increase		\$1,033,829
Budget to Budget % Increase		3.80%
Tax Levy Increase (est)		\$426,594
Tax Rate % Increase (est)		1.96%

Key Theme in Budget Development

The increase in Foundation Aid created opportunity in budget development to expand our Special Education, Foreign Language, and STEM programming.

K-2 Special Class Creation and Additional Special Education Teacher for Secondary

The recommended budget includes funding for a K-2 Special Class. This is a special education class of no more than 8 students with 1 special education teacher and 2 aides. The program will be designed to support students who are on the Autism spectrum, or who have similar needs/profiles, especially related to increasing social and functional communication skills, developing adaptive behaviors and social connections, and facilitating learning behaviors to increase access to academic achievement.

The recommended budget also includes funding for an additional secondary Special Education teacher. This individual will help expand the continuum of services that are offered to secondary students who receive special education supports.

Estimated Cost:
\$166,000

\$91,000

Foreign Language Programming

<p>The recommended budget includes funding for an additional foreign language teacher. This teacher will help address a current need in the area of French, and enable us to run an exploratory program at the intermediate level (grade levels to be finalized).</p>	<p>Estimated Cost: \$91,000</p>
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STEM Programming

<p>This funding will be utilized to target 5th grade (and possibly 4th grade) and Middle School DCI Classes.</p> <p>The equipment purchased will be used to introduce and build upon topics such as coding and robotics, as well teach the design and engineering process.</p>	<p>Estimated Cost: \$13,500</p>
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Additional Items

Increase in professional learning budget to continue to target literacy instruction at the K-5 levels, and introduce professional learning support for mathematics	Estimated Cost: \$28,000
Maintain interventionist position at elementary school (partially funded through COVID relief funds)	Estimated Cost: \$72,800

Balancing the Budget: Key Adjustments

Rollover Budget	\$27,933,681
Retirement Breakage	-\$260,000
Elimination of Account Clerk/Typist Position	-\$75,400
Funding for Interventionist - Funding Ending	\$72,800
Increased SPED Tuition	\$140,000
New SPED Classroom	\$166,000
Additional Foreign Language Teacher	\$91,000
Additional Secondary SPED Teacher	\$91,000
BOCES & Contractual Increases	\$34,100
Increased Professional Development	\$28,000
STEM - Robotics	\$13,500
Target Budget Proposal	\$28,234,681

Admin Component Expenditure Trends & Projections

Expenditure - Functions	Actual 2018/19	Actual 2019/20	Actual 2020/21	Actual 2021/22	Budget 2022/23	Projected 2022/23	Budget 2023/24
Board of Education	\$ 40,617	\$ 50,307	\$ 37,595	\$ 73,170	\$ 47,080	\$ 46,744	\$ 49,580
Office of Superintendent	\$ 333,101	\$ 325,871	\$ 315,039	\$ 329,656	\$ 339,315	\$ 326,848	\$ 345,748
Finance	\$ 420,076	\$ 419,108	\$ 445,268	\$ 465,574	\$ 518,820	\$ 483,161	\$ 508,920
Staff	\$ 53,822	\$ 79,380	\$ 71,099	\$ 175,795	\$ 233,471	\$ 219,720	\$ 267,562
Special Items	\$ 292,354	\$ 303,739	\$ 305,510	\$ 321,306	\$ 331,000	\$ 323,945	\$ 342,000
Administration	\$ 805,797	\$ 847,294	\$ 799,914	\$ 783,041	\$ 914,777	\$ 905,477	\$ 966,218
Related Employee Benefits	\$ 743,821	\$ 762,008	\$ 815,956	\$ 831,299	\$ 939,579	\$ 934,387	\$ 966,362
Total	\$ 2,689,588	\$ 2,787,707	\$ 2,790,381	\$ 2,979,841	\$ 3,324,042	\$ 3,240,282	\$ 3,446,390
Admin Component as a % of Total Budget	11.17%	11.33%	11.04%	11.48%	12.22%	11.91%	12.21%
Budget	\$ 24,070,392	\$ 24,605,008	\$ 25,266,610	\$ 25,951,834	\$ 27,200,852	\$ 27,200,852	\$ 28,234,681

Capital Component Expenditure Trends & Projections

Expenditure - Functions	Actual 2018/19	Actual 2019/20	Actual 2020/21	Actual 2021/22	Budget 2022/23	Projected 2022/23	Budget 2023/24
Operations and Maintenance	\$ 1,556,257	\$ 1,631,337	\$ 1,822,959	\$ 1,856,474	\$ 1,848,614	\$1,788,868	\$ 1,874,215
Related Employee Benefits	\$ 412,117	\$ 422,193	\$ 434,784	\$ 442,959	\$ 516,945	\$514,017	\$ 531,681
Debt Service	\$ 1,693,192	\$ 1,325,961	\$ 1,296,410	\$ 1,321,554	\$ 1,275,691	\$1,275,691	\$ 1,292,104
Interfund Transfers	\$ 149,006	\$ 130,849	\$ 272,459	\$ 187,963	\$ 65,000	\$150,000	\$ 65,000
Total	\$ 3,810,572	\$ 3,510,340	\$ 3,826,612	\$ 3,808,950	\$ 3,706,250	\$ 3,728,576	\$ 3,763,000
Capital Component as a % of Total Budget	15.83%	14.27%	15.14%	14.68%	13.63%	13.71%	13.33%
Budget	\$ 24,070,392	\$ 24,605,008	\$ 25,266,610	\$ 25,951,834	\$ 27,200,852	\$27,200,852	\$ 28,234,681

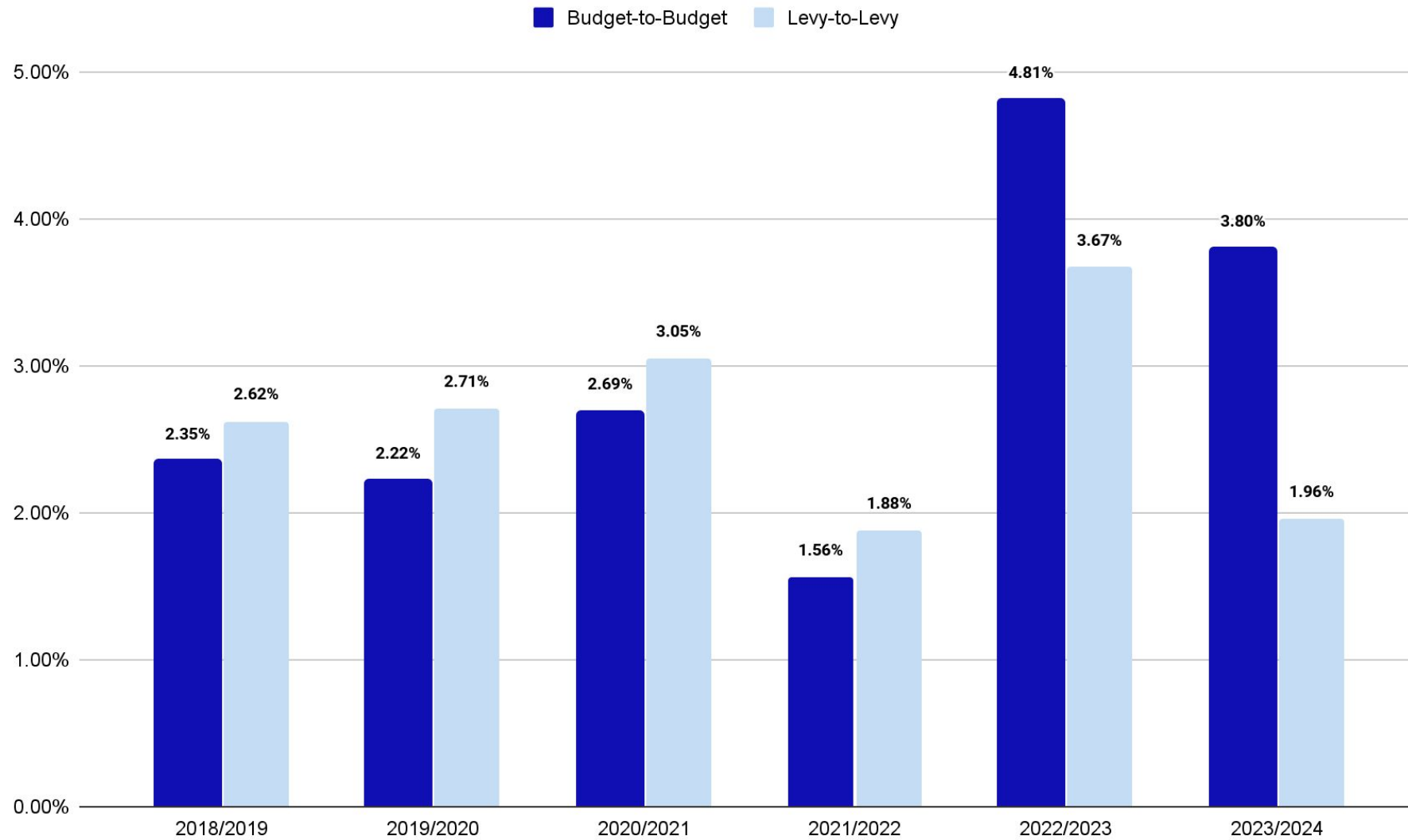
Program Component Expenditure Trends and Projections

Expenditure - Functions	Actual 2018/19	Actual 2019/20	Actual 2020/21	Actual 2021/22	Budget 2022/23	Projected 2022/23	Budget 2023/24
Teaching - Regular School	\$ 6,860,700	\$ 6,895,624	\$ 7,236,929	\$ 7,152,575	\$ 7,749,549	\$ 7,706,929	\$ 8,033,647
Special Services Programs	\$ 2,777,664	\$ 3,010,162	\$ 2,926,641	\$ 3,119,431	\$ 3,446,356	\$ 3,506,092	\$ 3,836,413
Special Schools - Proctoring/Summer	\$ 14,863	\$ 13,514	\$ 3,057	\$ 5,469	\$ 2,000	\$ 1,114	\$ 2,000
Instructional Media	\$ 638,564	\$ 712,985	\$ 808,175	\$ 761,067	\$ 921,467	\$ 902,980	\$ 923,341
Pupil Services *	\$ 1,220,182	\$ 1,092,001	\$ 1,172,397	\$ 1,245,808	\$ 1,427,385	\$ 1,388,743	\$ 1,475,653
Pupil Transportation	\$ 834,781	\$ 839,027	\$ 871,325	\$ 915,672	\$ 1,106,223	\$ 987,398	\$ 1,079,377
Related Employee Benefits	\$ 4,428,304	\$ 4,536,577	\$ 4,640,639	\$ 4,727,900	\$ 5,517,580	\$ 5,488,395	\$ 5,674,860
Total	\$ 16,775,058	\$ 17,099,890	\$ 17,659,163	\$ 17,927,922	\$ 20,170,560	\$ 19,981,651	\$ 21,025,291
Program Component as a % of Total Budget	69.69%	69.50%	69.89%	69.08%	74.15%	73.46%	74.47%
Budget	\$ 24,070,392	\$ 24,605,008	\$ 25,266,610	\$ 25,951,834	\$ 27,200,852	\$ 27,200,852	\$ 28,234,681

* Guidance, Health Services, Social Work, Athletics



Budget Levy Comparison 2016-2023



Vehicle Purchase – Proposition II

- One Bus Replacement identified: (1) 30-passenger school bus at a cost, including incidentals, of \$78,000
- Two Maintenance Vehicles identified: (1) Kubota tractor at a cost, including accessories, of \$30,000 and (1) Ford Super Duty Pick-Up Truck with plow and sander at a cost, including incidentals, of \$75,000
- Vehicles and equipment purchased with a 5-year debt instrument called a Bond Anticipation Note (BAN)

“RESOLVED, that the Haldane Central School District of Philipstown, New York, is authorized to purchase student transport vehicles and maintenance vehicles/equipment at a maximum estimated cost of \$183,000, and said amount, or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable property of said District and collected in annual installments as provided by Section 416 of the Education Law; and, in anticipation of such tax, obligations of said District shall be issued.”

Budget Timeline - Spring 2023

Date	Topic
March 21	Pre-Budget Hearing
March 28	Special Meeting, if needed
April 11	Presentation of Estimated Revenues and Tax Levy Projection
April 18	Budget Adoption by BOE
May 2	Public Hearing on Budget
May 16	Budget Vote/Trustee Election



Questions & Answers