



Haldane Central School District
Board of Education

2022-2023
Budget

Adopted
April 19, 2022

Board of Education

| | |
|------------------------|----------------|
| Jennifer Daly | President |
| Sean McNall | Vice President |
| Peggy Clements, Ph. D. | Trustee |
| John Hedlund | Trustee |
| Maggie Valentine | Trustee |

Administration

| | |
|------------------------|---|
| Philip Benante, Ed. D. | Superintendent of Schools |
| Christine Jamin | Elementary Principal |
| MaryAnn Seelke, Ed. D. | Middle School Principal |
| Julia Sniffen | High School Principal |
| Daniel Cowan | Director of Health/Physical Education/Athletics |
| Josh Elder | Director of Curriculum & Human Resources |
| Timothy Walsh | Director of Facilities & Transportation |
| Anne M. Dinio | School Business Manager |

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2022-2023 Propositions

Proposition I: School Budget

Shall the Haldane Central School District be authorized to expend an amount not to exceed \$27,200,852.00 during the 2022-2023 school year for the purposes shown in the statement of estimated expenditures by the Board of Education, with such sum to be raised by levy of tax upon the taxable property of the school district?

Proposition II: School Bus

Shall the following resolution be adopted, to wit:

RESOLVED, that the Board of Education of the Haldane Central School District at Philipstown, Dutchess and Putnam Counties, New York, is hereby authorized to pay the cost of the purchase of student transportation vehicles, including incidental equipment and expenses in connection therewith, at a maximum estimated cost of \$185,000, 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 School District and collected in annual installments as provided by Section 416 of the Education Law; and, in anticipation of such tax, obligations of said School District shall be issued.

School District Budget Notice

| Overall Budget Proposal | Budget Adopted for the 2021-22 School Year | Budget Proposed for the 2022-23 School Year | Contingency Budget for the 2022-23 School Year * | | | | | | | | | | |
|---|--|---|--|-------------|--------|--------------------------------|-----------|--|----|--|----|--|----|
| Total Budgeted Amount, Not Including Separate Propositions | \$ 25,951,834 | \$27,200,852 | \$26,432,206 | | | | | | | | | | |
| Increase/Decrease for the 2022-23 School Year | | \$1,249,018 | \$480,372 | | | | | | | | | | |
| Percentage Increase/Decrease in Proposed Budget | | 4.81 % | 1.85% | | | | | | | | | | |
| Change in the Consumer Price Index | | 4.7% | | | | | | | | | | | |
| A. Proposed Levy to Support the Total Budgeted Amount | \$20,959,114 | \$21,727,760 | | | | | | | | | | | |
| B. Levy to Support Library Debt, if Applicable | \$73,150 | \$73,150 | | | | | | | | | | | |
| C. Levy for Non-Excludable Propositions, if Applicable ** | \$0 | \$0 | | | | | | | | | | | |
| D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy | \$0 | \$0 | | | | | | | | | | | |
| E. Total Proposed School Year Tax Levy (A + B + C - D) | \$21,032,264 | \$21,800,910 | \$21,032,264 | | | | | | | | | | |
| F. Total Permissible Exclusions | \$862,500 | \$908,539 | | | | | | | | | | | |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions | \$20,097,073 | \$20,819,221 | | | | | | | | | | | |
| H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D) | \$20,096,614 | \$20,819,221 | | | | | | | | | | | |
| I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) ** | \$459 | \$0 | | | | | | | | | | | |
| Administrative Component | \$3,102,520 | \$3,338,442 | \$3,244,104 | | | | | | | | | | |
| Program Component | \$19,232,369 | \$20,220,235 | \$19,648,848 | | | | | | | | | | |
| Capital Component | \$3,616,945 | \$3,642,175 | \$3,539,254 | | | | | | | | | | |
| <p>* Pursuant to Section 2023 of the Education Law and under the Tax Cap Legislation, a budget that is defeated twice will require a limit of 0% on the tax levy increase. This requirement will cause reductions of \$768,646. Those areas of reduction that are allowable by law include student supplies, community use of buildings and grounds and certain equipment. The magnitude of reductions, however, would require significant cuts to other program areas.</p> | | | | | | | | | | | | | |
| <p>** Separate Proposition that is not included in the Total Budgeted Amount. This proposition does not affect the Tax Levy Limit.</p> | | | | | | | | | | | | | |
| <table><tr><th>Description</th><th>Amount</th></tr><tr><td>Proposition II: Student Busses</td><td>\$185,000</td></tr><tr><td></td><td>\$</td></tr><tr><td></td><td>\$</td></tr><tr><td></td><td>\$</td></tr></table> | | | | Description | Amount | Proposition II: Student Busses | \$185,000 | | \$ | | \$ | | \$ |
| Description | Amount | | | | | | | | | | | | |
| Proposition II: Student Busses | \$185,000 | | | | | | | | | | | | |
| | \$ | | | | | | | | | | | | |
| | \$ | | | | | | | | | | | | |
| | \$ | | | | | | | | | | | | |

| | | |
|---|--|--|
| | | Under the Budget Proposed for the 2022-23 School Year |
| | | Town of Fishkill \$610 |
| | | Town of Philipstown \$789 |
| | | Town of Putnam Valley \$760 |
| Estimated Maximum Basic STAR Exemption Savings ¹ | | |

The annual budget vote for the fiscal year 2022-23 by the qualified voters of the Haldane Central School District of Putnam and Dutchess Counties, New York, will be held at the Haldane Elementary Library in said district on Tuesday, May 17, 2022 between the hours of 7:00am and 9:00pm, at which time the polls will be opened to vote by voting ballot or machine

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Revenue Projections for 2022-2023 Budget

Real Estate Taxes

Revenue to support the School District comes primarily from real estate taxes. Many of Haldane's resident homeowners have their school taxes reduced through STAR Basic and/or Enhanced exemptions or credit programs. Eligibility details can be found in the STAR Resource Center <https://www.tax.ny.gov/star/>

This budget has been prepared in accordance with the NYS property tax levy cap. The proposed budget is within the tax levy cap and passage will require only a majority of the voting public to approve. The property tax levy cap limits the school district levy, not the individual tax bill of resident taxpayers. Assessment and equalization rates will still impact tax rates.

NYS Education Law 259 provides public libraries in New York State with the ability to place a separate funding proposition on a school district ballot. The proposition passed in May 2015, therefore the school district must collect the taxes and pay them to the Julia L. Butterfield Library on an annual basis. The amount authorized for library services will show up as a separate line on tax bills.

State Aid

The projected general state aid allocation for Haldane reflects the most current estimates from the state budget. State Aid accounts for approximately 12% of General Fund revenues. The school district anticipates an increase in general state aid of approximately 10%, including both Foundation and expense-based aid.

Non-Resident Tuition

This category reflects payments by the Garrison Union Free School District for students who live in Garrison and attend Haldane High School, for out-of-district students placed by other school districts and families who have chosen our school on a tuition basis.

Investments

The District's cash flow is regularly monitored and available funds are invested, according to district policy, to generate interest revenue. Interest earned on the capital fund account will be allocated in 2022-2023 to offset debt service payments.

Assessed Valuation

The county and towns do not complete their tax assessment rolls until the end of July. Significant increases in assessed valuation are not anticipated for 2022-2023.

Allocated Fund Balance

The District anticipates an unallocated fund balance greater than the 4% of the budget which the state allows districts to hold for emergencies.

Retirement Contribution Reserve

The Board of Education established a Retirement Contribution Reserve to help offset the impact of rising NYS Employee and Teacher Retirement Systems costs. The District is permitted to use an amount up to the budget allocation for NYS Employee Retirement System and the NYS Teacher Retirement System expenses.

Other Revenue Sources

Other non-tax revenues help support the District public schools. The District consistently maximizes these revenue sources to help contain the tax rate. Federal and State funds for grants such as Title I and IDEA have provided instructional materials and staff for programs without adding to the projected tax rate. The Haldane School Foundation provides funding for many innovative programs and the PTA provides financial support for enrichment programs.

REVENUES

| | | Budget | Projected | Budget |
|---|-------------------|------------------|------------------|------------------|
| | | 2021-2022 | 2021-2022 | 2022-2023 |
| | BudgetCode | | | |
| Taxes | 1001 | 20,972,614 | 20,953,998 | 21,727,760 |
| Fund Balance | 909 | 645,000 | 645,000 | 645,000 |
| Retirement Contribution Reserve | 909 | 410,000 | 410,000 | 250,000 |
| Tax Penalty | 1090 | 20,000 | 30,000 | 20,000 |
| Fees | 1335 | 300 | 1,500 | 300 |
| Tuition | 2230 | 721,135 | 821,880 | 987,759 |
| Interest | 2401 | 5,000 | 1,200 | 5,000 |
| Building Rental | 2410 | 200 | 300 | 200 |
| Rental of Athletic Field | 2411 | 0 | 0 | 0 |
| Refunds of Prior Years Expenses | 2701 | 52,090 | 40,000 | 52,090 |
| Insurance Recoveries | 2680 | 0 | 22,000 | 0 |
| Miscellaneous | 2770 | 250 | 24,189 | 250 |
| Medicaid Reimbursement | 4601 | 0 | 10,500 | 0 |
| Interfund Transfer | 5031 | 0 | 0 | 0 |
| Revenue other than Taxes and State Aid | | 1,853,975 | 2,006,569 | 1,960,599 |
| Basic State Aid | 3101 | 2,362,831 | 2,317,686 | 2,623,354 |
| Excess Cost Aid | 3101 | 56,786 | 90,051 | 70,941 |
| Transportation incl summer | 3101 | 314,400 | 309,108 | 430,868 |
| BOCES Aid | 3103 | 322,087 | 367,308 | 315,787 |
| Textbook, Software, Library Aid | 3260 | 65,490 | 64,003 | 66,396 |
| Technology and Hardware | 3262 | 3,651 | 3,651 | 5,147 |
| State Aid | | 3,125,245 | 3,151,807 | 3,512,493 |
| Total Revenues | | 25,951,834 | 26,112,374 | 27,200,852 |

APPROPRIATIONS

| | Budget | Projected | Budget |
|--|-------------------|-------------------|-------------------|
| | 2021-2022 | 2021-2022 | 2022-2023 |
| Administrative Component: | | | |
| Board of Education | 44,075 | 57,502 | 47,080 |
| Office of the Superintendent/General Support | 334,675 | 330,275 | 339,315 |
| Business Administration | 478,670 | 462,083 | 518,820 |
| Legal/Management Services | 144,242 | 166,280 | 233,471 |
| Central Services | 19,400 | 16,000 | 19,400 |
| Special Items | 324,963 | 319,463 | 326,000 |
| Instructional Administration | 841,744 | 825,297 | 914,777 |
| Employee Benefits | 914,751 | 867,110 | 939,579 |
| Total Administrative Component | 3,102,520 | 3,044,010 | 3,338,442 |
| Program Component: | | | |
| Teaching Regular School | 7,543,388 | 7,285,902 | 7,749,549 |
| Special Schools | 3,327,030 | 3,081,434 | 3,448,356 |
| Instructional Media | 768,737 | 767,372 | 921,467 |
| Pupil Services | 1,291,941 | 1,253,700 | 1,427,385 |
| Pupil Transportation | 1,033,749 | 978,389 | 1,090,898 |
| Interfund Transfers | 65,000 | 36,000 | 65,000 |
| Employee Benefits | 5,202,524 | 4,931,572 | 5,517,580 |
| Total Program Component | 19,232,369 | 18,334,369 | 20,220,235 |
| Capital Component: | | | |
| Operations & Maintenance | 1,868,723 | 1,645,826 | 1,829,214 |
| Special Items | 5,000 | 0 | 5,000 |
| Pupil Transportation | 3,325 | 0 | 15,325 |
| Debt Service | 1,227,470 | 1,227,470 | 1,275,691 |
| Interfund Transfers | 25,000 | 0 | 0 |
| Employee Benefits | 487,427 | 462,041 | 516,945 |
| Total Capital Component | 3,616,945 | 3,335,337 | 3,642,175 |
| Total Appropriations | 25,951,834 | 24,713,716 | 27,200,852 |

Administrative Component

The administrative component of the budget represents the costs associated with the salaries & benefits of administrators, administrative clerical staff, school board costs, tax collection, legal & auditing costs, BOCES administrative costs and central data processing.

Board of Education

The Board of Education consists of five elected members, each of whom serves for a three-year term. The Board members are not compensated. This part of the budget includes membership in the New York State School Boards Association, Westchester Putnam School Boards Association, The Mid-Hudson School Studies Council, and a contract with BOCES to revise and update District policies.

The district clerk is a part-time employee who attends Board of Education meetings and oversees the annual election. This section of the budget includes her salary, legal notices and advertisements, as well as conference, travel and supplies expenditures.

District Meeting costs include poll worker's compensation and voting machine rental.

Chief School Officer & Staff

The salary of the superintendent is set by contract by the Board of Education. The salary of the secretary to the superintendent, and salary signatory is also set annually. Professional dues and publications, conference and travel expenditures and various supplies for the superintendent and staff appear in this section of the budget.

ADMINISTRATIVE COMPONENT

| | | Budget | Projected | Budget |
|---|-------------|-----------|-----------|-----------|
| | BudgetCode | 2021-2022 | 2021-2022 | 2022-2023 |
| Board Of Education | | | | |
| Contractual | 1010.400.00 | 15,250 | 9,200 | 15,250 |
| Supplies | 1010.450.00 | 3,069 | 655 | 3,069 |
| BOCES | 1010.490.00 | 5,700 | 27,000 | 7,100 |
| | | 24,019 | 36,855 | 25,419 |
| District Clerk | | | | |
| Salary | 1040.160.00 | 10,520 | 11,625 | 12,125 |
| Contractual | 1040.400.00 | 1,275 | 1,050 | 1,275 |
| Supplies | 1040.450.00 | 261 | 0 | 261 |
| | | 12,056 | 12,675 | 13,661 |
| District Meeting | | | | |
| Salary | 1060.160.00 | 0 | 0 | 0 |
| Contractual | 1060.400.00 | 5,000 | 5,000 | 5,000 |
| Supplies | 1060.450.00 | 3,000 | 2,972 | 3,000 |
| | | 8,000 | 7,972 | 8,000 |
| Total Board Of Education | | 44,075 | 57,502 | 47,080 |
| Chief School Officer & Staff | | | | |
| Administrative Salary | 1240.150.00 | 240,000 | 240,000 | 243,507 |
| Clerical Salaries | 1240.160.00 | 83,500 | 83,500 | 84,633 |
| Equipment | 1240.200.00 | 0 | 0 | 0 |
| Contractual | 1240.400.00 | 5,500 | 4,100 | 5,500 |
| Staff Development | 1240.403.00 | 3,300 | 1,000 | 3,300 |
| Supplies | 1240.450.00 | 2,375 | 1,675 | 2,375 |
| Total Chief School Officer & Staff | | 334,675 | 330,275 | 339,315 |

Finance

The Business Office staff includes a business manager, an accountant, an accounts payable clerk, a payroll/benefits clerk, and an office assistant. A portion of each of the business manager and payroll clerk salaries is allocated under Transportation, and a portion of the office assistant's salary is allocated under central printing. Staff members attend meetings for updates pertaining to the State Education Department and Civil Service regulations. They attend workshops for updates to nVision, the District's accounting, payroll and staff attendance software. Contractual obligations include legal notices for bids, equipment maintenance agreements, professional dues and publications, legal updates, and 403(b) compliance. The District has lease purchase agreements for a postage meter and a folding machine. BOCES service provides membership in Questar III State Aid Planning Service, cooperative bidding, and nVision software support.

Auditing fees cover three areas of auditing. The internal claims auditor is a part-time employee who checks each payment made by the District for proper authorization and accuracy.

Professional fees are for mandated services of an independent external auditor and preparation of state and federal reporting documents, including asset inventories and other reports and charts required under the GASB34 Regulations. GASB34 Regulations are the financial reporting requirements for state and local governments throughout the United States.

Additional funds are allocated for an internal audit. The primary function of the internal audit is to assist the board in ensuring that the District's risks are identified and that appropriate internal controls are in place to address those risks. Beginning with the enactment of the 2013-2014 State budget, districts with less than 1,500 students may be exempt from the internal audit function. Instead of claiming the exemption, the Haldane Board of Education has explored non-financial audits, to help improve efficiency and quality of services that are provided to our students.

The treasurer monitors and reconciles the District's bank accounts, and provides monthly reports to the Board of Education. The District also contracts with a consultant that assists in business office functions such as cash receipt entry and various data processing duties to ensure separation of duties compliance.

The tax collector is a part-time employee whose major responsibility is sending out all tax bills and updating the tax records. The District's tax collection enlists the use of a tax lockbox through our primary bank. Taxpayers may pay school taxes by mailing checks to the lockbox or online through taxlookup.net, ensuring timely and safe deposit of funds. Current tax information can be accessed online at taxlookup.net.

Fiscal Agent Fees include charges of a fiscal advisory firm to prepare debt service offering statements, renew current BANs (Bond Anticipation Notes), issue bonds and prepare continuing disclosure filings.

FINANCE

| | | Budget | Projected | Budget |
|-------------------------|-------------------|------------------|------------------|------------------|
| | BudgetCode | 2021-2022 | 2021-2022 | 2022-2023 |
| Business Office | | | | |
| Salaries | 1310.160.00 | 315,750 | 313,000 | 353,900 |
| Equipment | 1310.200.00 | 0 | 0 | 0 |
| Contractual | 1310.400.00 | 24,200 | 23,000 | 24,200 |
| Postage | 1310.402.00 | 3,100 | 3,100 | 3,100 |
| Copy/Duplicator | 1310.409.00 | 9,000 | 9,000 | 9,000 |
| Staff Development | 1310.403.00 | 955 | 200 | 955 |
| Supplies | 1310.450.00 | 2,850 | 2,850 | 2,850 |
| BOCES | 1310.490.00 | 37,000 | 40,000 | 37,000 |
| | | 392,855 | 391,150 | 431,005 |
| Auditing | | | | |
| Claims Auditor | 1320.160.00 | 2,500 | 2,358 | 2,500 |
| External Auditor | 1320.401.00 | 26,000 | 24,000 | 26,000 |
| Internal Auditor | 1320.402.00 | 10,000 | 0 | 10,000 |
| | | 38,500 | 26,358 | 38,500 |
| Treasurer | | | | |
| Salary | 1325.160.00 | 10,600 | 9,300 | 10,600 |
| Contractual | 1325.400 | 16,000 | 16,000 | 18,000 |
| Postage | 1325.402.00 | 500 | 500 | 500 |
| | | 27,100 | 25,800 | 29,100 |
| Tax Collector | | | | |
| Salaries | 1330.160.00 | 5,125 | 5,125 | 5,125 |
| Contractual | 1330.400.00 | 4,150 | 3,300 | 4,150 |
| Postage | 1330.402.00 | 250 | 250 | 250 |
| Supplies | 1330.450.00 | 190 | 100 | 190 |
| | | 9,715 | 8,775 | 9,715 |
| Fiscal Agent Fee | | | | |
| Contractual | 1380.400.00 | 10,500 | 10,000 | 10,500 |
| Total Finance | | | | |
| | | 478,670 | 462,083 | 518,820 |

Staff

Legal expenditures include the retainer and hourly fees for the District's attorney, hourly fees for services related to debt service, and legal advice regarding bonding and potential litigation. The fees of the District's counsel for negotiations are also included here.

The Personnel function includes salary allocations for a half-time human resource administrator and a personnel specialist. Other personnel expenditures include legal notices and advertisements. The District is a member of the BOCES cooperative recruitment program, labor negotiations and teacher certification programs. The District is a member of BOCES Negotiations Clearinghouse, which provides updated information on contracts and budgets for all schools in Westchester, Rockland, and Putnam Counties. Advertising for professional vacancies utilizing a BOCES service reduces costs and provides access to on-line applications.

An allocation is required to fund Records Management. The District receives many requests during the year for employment records, transcripts and other documents, which require hours of research and preparation. A stipend is paid for a records access officer. Archive boxes and supplies are needed to manage records retention.

Public Information and communication are provided through the District's website that is maintained and updated daily.

Central Services/Printing

Central Services/Printing includes BOCES services of co-operative copying and laminating. A portion of the office assistant who works in the District Office salary is allocated to this section of the budget.

Special Items – Administrative

Special items include insurance coverage for general liability, property, auto, school board legal liability and student accident. Central insurance is provided through NYSIR, a consortium of NYS school districts. BOCES Assessments are the administrative and capital construction costs associated with our membership in BOCES.

| STAFF | | | | |
|--|-------------------|-----------------------------|--------------------------------|-----------------------------|
| | BudgetCode | Budget 2021-2022 | Projected 2021-2022 | Budget 2022-2023 |
| Legal | | | | |
| Contractual | 1420.400.00 | 37,000 | 37,000 | 37,000 |
| Personnel | | | | |
| Salaries | 1430.150.04 | 61,500 | 76,500 | 138,009 |
| Contractual | 1430.400.00 | 5,000 | 8,900 | 10,150 |
| Supplies | 1430.450.00 | 0 | 150 | 500 |
| BOCES | 1430.490.00 | 9,700 | 9,800 | 11,070 |
| | | 76,200 | 95,350 | 159,729 |
| Records Management | | | | |
| Salary | 1460.160.00 | 10,125 | 10,000 | 10,125 |
| Contractual | 1460.400.00 | 2,000 | 630 | 2,000 |
| Supplies | 1460.450.00 | 475 | 250 | 475 |
| | | 12,600 | 10,880 | 12,600 |
| Public Information | | | | |
| Contractual | 1480.400.04 | 10,500 | 9,200 | 10,500 |
| Postage | 1480.402.04 | 2,800 | 2,800 | 2,800 |
| Supplies | 1480.450.00 | 142 | 50 | 142 |
| BOCES | 1480.490.00 | 5,000 | 11,000 | 10,700 |
| | | 18,442 | 23,050 | 24,142 |
| Total Staff | | 144,242 | 166,280 | 233,471 |
| CENTRAL SERVICES | | | | |
| Central Printing | | | | |
| Salary | 1670.160.00 | 12,100 | 12,000 | 12,100 |
| BOCES | 1670.490.00 | 7,300 | 4,000 | 7,300 |
| Total Central Services | | 19,400 | 16,000 | 19,400 |
| Special Items | | | | |
| Unallocated Insurance | 1910.400.00 | 116,963 | 112,963 | 118,000 |
| School Association Dues | 1920.400.00 | 5,000 | 3,500 | 5,000 |
| BOCES Assessment | 1981.492.00 | 203,000 | 203,000 | 203,000 |
| Total Special Items -Administrative | | 324,963 | 319,463 | 326,000 |

Instructional Administration

The salary of a half-time curriculum and instruction administrator, professional development fees and supplies expenditures are included in the curriculum development section of the budget.

Regular school consists of administrative salaries for the elementary school principal, middle school principal, high school principal, and a portion of the salary of the director of health, physical education and athletics/dean of students. Salaries of clerical staff in elementary, middle and high schools appear here as well. Professional dues and publications, and travel and conference expenditures of the building administrators are accounted for in these codes, as are the various supplies used in the offices of each building. Funding for master scheduling/planning will enable the district to ensure that student schedules are aligned with the district's long-term goals.

The professional development allocation provides in-service programs and workshops to meet the needs identified in the district's professional development plan and to support the implementation of the New York State Learning Standards. In-service training is supported by the District's agreement with the teachers' union. Staff training is provided by BOCES for curriculum, instructional and staff development needs. Literacy and intervention training will ensure that classroom practices are aligned to those which yield the most significant growth in literacy skills acquisition.

**INSTRUCTIONAL
ADMINISTRATION**

| | | Budget | Projected | Budget |
|---|-------------|-------------------|------------------|------------------|
| | | 2021-2022 | 2021-2022 | 2022-2023 |
| | | BudgetCode | | |
| Curriculum Development | | | | |
| Administrative Salaries | 2010.150.00 | 61,500 | 76,500 | 88,009 |
| Staff Development | 2010.406.00 | 0 | 0 | 10,000 |
| Supplies | 2010.450.00 | 0 | 0 | 1,500 |
| | | 61,500 | 76,500 | 99,509 |
| Supervision - Regular School | | | | |
| Administrative Salaries | 2020.150.00 | 552,000 | 558,317 | 524,000 |
| Clerical Salaries | 2020.160.00 | 135,226 | 137,750 | 148,250 |
| Equipment | 2020.200.00 | 0 | 0 | 0 |
| Contractual | 2020.400.00 | 580 | 230 | 20,580 |
| Staff Development | 2020.406.00 | 1,700 | 1,550 | 1,700 |
| Supplies | 2020.450.00 | 1,200 | 300 | 1,200 |
| BOCES | 2020.490.04 | 0 | 0 | 0 |
| | | 690,706 | 698,147 | 695,730 |
| In-Service | | | | |
| Salaries | 2070.150.00 | 12,500 | 2,500 | 12,500 |
| Contractual | 2070.400.00 | 0 | 0 | 30,000 |
| Staff Development | 2070.401.00 | 26,588 | 8,000 | 26,588 |
| Supplies | 2070.450.00 | 950 | 150 | 950 |
| BOCES | 2070.490.00 | 49,500 | 40,000 | 49,500 |
| | | 89,538 | 50,650 | 119,538 |
| Total Instructional Administration | | 841,744 | 825,297 | 914,777 |

Employee Benefits

The Employee Benefits portion of the District budget covers the costs of the state retirement systems, social security, worker's compensation, health insurance coverage, unemployment, and union welfare benefits.

NYS Employee Retirement System (ERS) rates are set by the state and must be paid for eligible non-teaching employees. The 2022-2023 average contribution rate for the ERS will decrease from 16.2% to 11.6% of salaries.

NYS Teacher Retirement System rates are also set by the state and must be paid for certified personnel. It is anticipated that the 2022-2023 TRS contribution rate will increase from 9.8% of salaries to approximately 10.29%.

Social Security and Medicare is paid on the first \$147,000 of each employee's salary at a rate of 7.65%. In addition, the district must pay Medicare at a rate of 1.45% of each person's salary with no limit. The 7.65% rate is the combined rate for Social Security and Medicare. The Social Security portion (OASDI) is 6.20% on earnings up to the applicable maximum taxable amount. The Medicare portion (HI) is 1.45% on all earnings.

Workers compensation coverage is mandated by the State. The district is part of the Schools Cooperative Workers Compensation Self Insurance plan.

Unemployment benefits must be provided for all eligible employees.

Health Insurance rates will increase approximately 8% for 2022-2023. The district participates in the Putnam/Northern Westchester Schools Cooperative plan, which has attempted to contain costs by limiting benefits and increasing employees' co-payments. The increase in this category reflects the inclusion of new employees and coverage for retirees. For 2022-2023, the HFA member contribution percentage is 16.5%. For 2021-2022, HAA member annual contribution rates ranged from 6% to 15.5%. For 2021-2022, CSEA member annual contributions ranged from 5% to 12.5% of costs, depending on length of service. The 2022-2023 contribution rates for these units are under negotiation at the time of this printing.

Union welfare benefits are funded by the district and administered by the Haldane Faculty Association through a trust fund for teachers and teaching assistants. The rate is negotiated with the HFA. All other employees are included in the CSEA dental/vision plan.

Haldane reimburses retirees for the standard Part B Medicare premium deducted from their Social Security payments.

The Putnam/Rockland/Westchester Regional Consortium for Employee Assistance (EAP) offers a confidential, 24-hour-a-day counseling service to employees of participating school districts and their immediate families.

Employer TSA Contribution, as outlined in the district's contract with the Haldane Faculty Association, allows senior teachers to sell back unused sick days over 180 days accumulated.

If an employee chooses to opt out of health insurance coverage, a portion of the savings to the district is passed on to the employee through the shared savings medical line of the budget, as per employment contracts.

EMPLOYEE BENEFITS

| | | Budget | Projected | Budget |
|----------------------------------|-------------------|------------------|------------------|------------------|
| | BudgetCode | 2021-2022 | 2021-2022 | 2022-2023 |
| Employees Retirement | 9010.800.00 | 473,000 | 454,176 | 340,560 |
| Teachers Retirement | 9020.800.00 | 980,913 | 975,500 | 1,049,577 |
| Social Security | 9030.800.00 | 1,099,360 | 1,008,360 | 1,121,347 |
| Workers Compensation | 9040.800.00 | 175,000 | 120,000 | 175,000 |
| NYS Disability Insurance | 9055.800.00 | 10,000 | 5,000 | 10,000 |
| Unemployment Insurance | 9050.800.00 | 35,000 | 20,000 | 35,000 |
| Health Insurance | 9060.800.00 | 2,966,979 | 2,849,220 | 3,330,970 |
| Dental & Vision Insurance | 9070.801.00 | 249,500 | 231,667 | 249,500 |
| Medicare Reimbursement | 9060.801.00 | 185,000 | 213,000 | 210,000 |
| ACA Compliance | 9060.802.04 | 0 | 0 | 0 |
| Employee Assistance Plan | 9089.490.00 | 4,950 | 3,800 | 4,950 |
| Employer Share TSA Contributions | 9089.800.00 | 55,000 | 55,000 | 55,000 |
| Shared Savings Medical | 9060.800.00 | 370,000 | 325,000 | 392,200 |
| Total Employee Benefits | | 6,604,702 | 6,260,723 | 6,974,104 |

Employee Benefits Allocation:

| | | | | |
|----------------|-------------|------------------|------------------|------------------|
| Administrative | 14% | 914,751 | 867,110 | 939,579 |
| Program | 79% | 5,202,524 | 4,931,572 | 5,517,580 |
| Capital | 7% | 487,427 | 462,041 | 516,945 |
| | 100% | | | |
| | | 6,604,702 | 6,260,723 | 6,974,104 |

Program Component

The program component of the budget relates to expenditures for teaching our students, including salaries & benefits of all teachers and support staff, textbooks, instructional materials, equipment, athletics, BOCES programs, special education services, enrichment programs, student support and transportation.

Teaching - Regular School

This portion of the budget includes the teachers who provide classroom instruction and special subject teachers, as well as support staff for special education, guidance, and psychological services. The HELP and HEART programs are after-school homework assistance programs. Funds are allocated for substitute teachers needed throughout the district. Educational opportunities are increased with ES and MS enrichment programs.

Equipment allocations in the 2022-2023 spending plan include replacement equipment purchases. Outside contractual services include equipment and musical instrument repairs, postage for all mailings for each school, and copier lease and maintenance agreements.

Staff development provides for instructional staff travel and conference expenditures. Field trips and supplies are district wide allocations for these categories.

The District receives textbook/software/library aid from the New York State at the rate of \$79.48 per pupil. Textbooks are also provided for Haldane students who attend private and parochial schools.

BOCES services include staff development programs and participation in the Science 21 elementary program and environmental education. Expanded arts-in-education programs will complement our elementary students' core instructional experience and introduce them to people with unique backgrounds. Each K-5 grade level has been designated \$5,000 for an Artist-in-Residence at Haldane, to be coordinated through PNW BOCES.

PROGRAM COMPONENT

Teaching - Regular School

| | | Budget | Projected | Budget |
|--------------------------------------|-------------|-----------|-----------|-----------|
| | BudgetCode | 2021-2022 | 2021-2022 | 2022-2023 |
| Salaries | | | | |
| K-6 Teachers | 2110.120.00 | 3,133,709 | 3,001,866 | 3,145,589 |
| HELP Program | 2110.120.00 | 6,900 | 7,350 | 6,900 |
| 7-12 Teachers | 2110.130.00 | 3,587,600 | 3,421,678 | 3,624,024 |
| HEART Programs | 2110.130.00 | 10,125 | 7,000 | 10,125 |
| Substitute Teachers | 2110.140.00 | 160,000 | 137,464 | 160,000 |
| Paraprofessionals K-12 | 2110.160.00 | 258,190 | 318,917 | 346,347 |
| | | 7,156,524 | 6,894,275 | 7,292,985 |
| Equipment | | | | |
| | 2110.200.00 | 14,000 | 45,500 | 49,000 |
| Contractual | | | | |
| | 2110.400.00 | 12,375 | 8,375 | 12,375 |
| Postage | | | | |
| | 2110.402.00 | 5,200 | 5,200 | 5,200 |
| Copy/Duplicator | | | | |
| | 2110.408.00 | 52,500 | 45,500 | 52,500 |
| Staff Development | | | | |
| | 2110.406.00 | 5,095 | 500 | 5,095 |
| Field Trips | | | | |
| | 2110.409.00 | 9,604 | 2,000 | 9,604 |
| Supplies | | | | |
| | 2110.450.00 | 61,240 | 43,852 | 61,240 |
| Textbooks | | | | |
| Textbooks K-5 | 2110.480.01 | 34,000 | 34,000 | 44,000 |
| Textbooks 6-8 | 2110.480.02 | 14,500 | 14,500 | 14,500 |
| Textbooks 9-12 | 2110.480.03 | 22,000 | 22,000 | 22,000 |
| Workbooks | 2110.480.04 | 10,000 | 5,700 | 10,000 |
| Textbooks - Private | 2110.480.27 | 3,600 | 500 | 3,600 |
| | | 244,114 | 227,627 | 289,114 |
| BOCES | | | | |
| | 2110.490 | 142,750 | 164,000 | 167,450 |
| Total Teaching Regular School | | 7,543,388 | 7,285,902 | 7,749,549 |

Special Schools

Special Education

This section of the budget covers the salary of a of pupil personnel services director. Special education teaching positions, 1:1 aides, teacher aides and teaching assistants, and tutoring expenditures are included in this section as well.

Also accounted for in this section of the budget are the equipment, supplies, postage, and contractual expenses needed for special education services. Tuition costs are for students placed in public and private placements. Tuition is paid to BOCES for students placed in their programs. A special education program review will help to create a vision for how to best service our students with unique learning needs.

Occupational Education

Tuition is paid for students enrolled in the occupational programs at BOCES.

SPECIAL SCHOOLS

| | | Budget | Projected | Budget |
|-----------------------------------|-------------------|------------------|------------------|------------------|
| | BudgetCode | 2021-2022 | 2021-2022 | 2022-2023 |
| Special Education | | | | |
| Director of Special Education | 2250.150.00 | 144,750 | 120,000 | 146,833 |
| Teaching Salaries | 2250.150.00 | 1,660,810 | 1,587,730 | 1,789,229 |
| Tutoring | 2250.150.00 | 21,000 | 10,000 | 21,000 |
| Paraprofessional Salaries | 2250.160.00 | 165,030 | 172,000 | 180,774 |
| Clerical Salaries | 2250.160.00 | 102,990 | 109,102 | 104,070 |
| Equipment | 2250.200.00 | 4,750 | 4,750 | 4,750 |
| Contractual | 2250.400.00 | 94,500 | 93,952 | 129,500 |
| Postage | 2250.402.00 | 300 | 300 | 300 |
| Staff Development | 2250.406.00 | 2,600 | 1,000 | 2,600 |
| Supplies | 2250.450.00 | 9,400 | 6,000 | 9,400 |
| Tuition | 2250.470.00 | 436,000 | 253,000 | 310,000 |
| Textbooks | 2250.480.00 | 1,400 | 500 | 1,400 |
| BOCES | 2250.490.00 | 421,500 | 463,000 | 506,500 |
| | | 3,065,030 | 2,821,334 | 3,206,356 |
| Occupational Education | | | | |
| BOCES | 2280.490.00 | 260,000 | 260,000 | 240,000 |
| Teaching - Special Schools | | | | |
| Proctoring | 2330.150.00 | 2,000 | 100 | 2,000 |
| Summer School | 2330.400 | 0 | 0 | 0 |
| | | 2,000 | 100 | 2,000 |
| Total Special Schools | | 3,327,030 | 3,081,434 | 3,448,356 |

Instructional Media

Library and Media

This part of the budget provides for the librarian, library teaching assistant, books, periodicals, audiovisual materials, and online services. Our librarian works with the ES teaching assistant for program coordination. This year's budget includes allocations for new library books in both libraries to maintain a collection that appeals to students' interests and staff needs.

Computer Assisted Instruction

The District Educational Technology Committee is comprised of staff and community volunteers. Classroom technology is updated on an annual basis, in accordance with a replacement schedule.

The District has contracts with BOCES for selected computer services and also contracts with an outside company for LAN services to assist our technology integration specialist. Contracting with Edu Tek Ltd provides multiple levels of engineer expertise for the installation and maintenance of various systems that are highly technical in nature.

INSTRUCTIONAL MEDIA

| | | Budget | Projected | Budget |
|--------------------------------------|-------------|------------------|------------------|------------------|
| | | 2021-2022 | 2021-2022 | 2022-2023 |
| BudgetCode | | | | |
| Library & Media | | | | |
| Librarian Salaries | 2610.150.00 | 121,900 | 126,900 | 134,220 |
| Other Salaries | 2610.160.00 | 14,000 | 0 | 14,000 |
| Contractual | 2610.408.03 | 5,050 | 2,500 | 5,050 |
| Equipment | 2610.200.00 | 950 | 0 | 950 |
| Library Materials and Supplies | 2610.450.00 | 7,487 | 7,210 | 7,487 |
| Library Books | 2610.480.00 | 4,500 | 3,000 | 4,500 |
| BOCES | 2610.490.00 | 13,750 | 15,000 | 13,750 |
| | | 167,637 | 154,610 | 179,957 |
| Computer Assisted Instruction | | | | |
| Salaries | 2630.150.00 | 142,500 | 145,000 | 205,485 |
| Equipment Instructional | 2630.200.00 | 151,425 | 151,425 | 187,425 |
| Contractual | 2630.400.00 | 9,000 | 8,000 | 9,000 |
| LAN Services | 2630.401.00 | 130,000 | 135,000 | 130,000 |
| Professional Development | 2630.406.00 | 8,000 | 7,525 | 8,000 |
| Supplies | 2630.450.09 | 6,175 | 6,600 | 7,000 |
| Microcomputer Parts | 2630.451.09 | 2,000 | 1,512 | 3,000 |
| Software Instructional | 2630.460.00 | 52,000 | 51,700 | 65,000 |
| BOCES | 2630.490.00 | 100,000 | 106,000 | 126,600 |
| | | 601,100 | 612,762 | 741,510 |
| Total Instructional Media | | 768,737 | 767,372 | 921,467 |

Pupil Services

There are two guidance counselors, 1.6 FTE psychologists and a board-certified behavior analyst (BCBA) in the District. A large portion of the psychologist's time is devoted to serving the needs of special education students. Our certified school social workers are licensed and provide many benefits to our students and families.

The health services category includes nursing services for the students of the district. We also have an LPN in the health office. We provide an allocation for payments to other school districts for health services for Haldane students attending non-public schools located in other districts. The health services budget also includes an allocation to maintain our AEDs.

The co-curricular activities portion of the budget supports students' extra-curricular activities such as clubs, yearbook, and participation in drama and musical productions.

Greater than sixty percent of Haldane High School students participate on at least one athletic team. Interscholastic activities include football, baseball, softball, basketball, lacrosse, track, cross-country, golf, soccer, volleyball, and tennis. Allocations for uniform/attire replacement and athletic equipment continue in the budget.

An allotment of funds to cover the cost of contingent coaches allows us flexibility to add coaches and teams when team participation surpasses the specified number of students appropriate for one coach to manage. Funding of additional assistant coaches will further enhance our students' experiences in athletics through more small group and individualized support.

The athletic trainer position is part of the CSEA contract. An athletic trainer provides for the care, prevention and treatment of athletic injuries and improves physical fitness of athletes for participation in various sports programs. An athletic trainer also provides student athletes, parents, coaches and school staff with information regarding sound health habits and injury care and prevention practices.

PUPIL SERVICES

| | | Budget | Projected | Budget |
|---------------------------------------|-------------------|------------------|------------------|------------------|
| | BudgetCode | 2021-2022 | 2021-2022 | 2022-2023 |
| Attendance | | | | |
| Salaries | 2805.160.00 | 62,750 | 62,650 | 66,420 |
| Guidance | | | | |
| Counselors Salaries | 2810.150.00 | 162,550 | 151,500 | 158,654 |
| Clerical Salaries | 2810.160.00 | 45,000 | 40,000 | 42,945 |
| Contractual | 2810.400.00 | 8,400 | 7,500 | 8,400 |
| Supplies | 2810.450.00 | 2,303 | 800 | 2,303 |
| BOCES | 2810.490.00 | 1,375 | 0 | 1,375 |
| | | 219,628 | 199,800 | 213,677 |
| Health Services | | | | |
| Nurse Salaries | 2815.160.03 | 103,250 | 100,500 | 107,317 |
| Health Services | 2815.401.03 | 27,000 | 12,000 | 27,000 |
| Professional Development | 2815.406.03 | 100 | 0 | 100 |
| Supplies | 2815.450.03 | 3,325 | 1,000 | 7,375 |
| | | 133,675 | 113,500 | 141,792 |
| Social Work Services | | | | |
| Social Worker Salaries | 2825.150.03 | 214,500 | 218,500 | 222,465 |
| Co-Curricular Activities | | | | |
| Co-Curricular Salaries | 2850.150.00 | 130,000 | 125,000 | 131,950 |
| Chaperones/Non-Instructional Salaries | 2850.160.00 | 31,090 | 20,000 | 31,090 |
| HS Language Immersion | 2850.400.00 | 2,500 | 2,400 | 2,500 |
| HS Commencement | 2850.400.00 | 1,950 | 1,500 | 1,950 |
| Haldane Herald | 2850.400.00 | 500 | 0 | 500 |
| HS Musical Royalties/Registration | 2850.400.00 | 6,000 | 6,000 | 6,000 |
| Honor Society | 2850.450.00 | 550 | 400 | 550 |
| | | 172,590 | 155,300 | 174,540 |
| Interscholastic Athletics | | | | |
| Salaries | 2855.150.00 | 350,000 | 354,000 | 417,612 |
| Equipment | 2855.200.00 | 10,000 | 0 | 4,000 |
| Awards | 2855.400.00 | 1,500 | 900 | 1,500 |
| Contractual | 2855.400.00 | 1,000 | 11,000 | 7,000 |
| Team Membership/Fees | 2855.400.00 | 10,000 | 8,000 | 21,300 |
| Gym and Court Rentals | 2855.400.00 | 3,000 | 3,000 | 3,500 |
| Reconditioning | 2855.400.00 | 7,000 | 7,000 | 14,000 |
| Coaches Conference Expenses | 2855.400.00 | 3,500 | 100 | 1,500 |
| Prof Services- Doctor | 2855.401.00 | 8,000 | 8,000 | 8,000 |
| Prof Dues and Publications | 2855.403.00 | 1,000 | 950 | 1,000 |
| Athletic Supplies | 2855.450.00 | 13,613 | 17,500 | 19,000 |
| Uniforms | 2855.450.05.01 | 10,000 | 9,500 | 16,000 |
| Training Supplies | 2855.452.00 | 1,425 | 1,000 | 0 |
| BOCES | 2855.490.00 | 68,760 | 83,000 | 94,079 |
| | | 488,798 | 503,950 | 608,491 |
| Total Pupil Services | | 1,291,941 | 1,253,700 | 1,427,385 |

Pupil Transportation

District Transportation

The District transports almost 400 students daily to the Haldane Central School District and to private/parochial schools, covering approximately 200,000 miles annually. This mileage is in addition to mileage for sports, extra-curricular or class trips. There are 16 regular transportation runs each morning and afternoon.

District Bus Fleet

The District owns 8 buses, 7 vans, 5 mini-vans and 1 car. All of the vans, mini-vans and car, and most of the full-size busses are used daily for student transport, with the rest available for athletics, field trips, emergencies or maintenance use.

District Staff

The District employs a total of 18 transportation staff members including a dispatcher, a mechanic, 4 full-time drivers and 3 part-time drivers, 6 full-time cleaner/drivers, 5 full-time maintenance helper/drivers and 1 monitor. Fifty percent of the salary for the director of facilities and transportation and 15% of the business manager's and payroll clerk's salaries are allocated to transportation.

Interfund transfers are transfers to other District funds. The transfer to the Special Aid Fund represents the District's 20% contribution to support the summer special education program. The transfer to the school lunch fund represents assistance from the general fund to decrease the school lunch program's operating deficit and provide the quality expected for our students.

PUPIL TRANSPORTATION

| | | Budget | Projected | Budget |
|---|-------------|------------------|------------------|------------------|
| | | 2021-2022 | 2021-2022 | 2022-2023 |
| BudgetCode | | | | |
| District Transportation | | | | |
| Salaries | 5510.160.00 | 864,374 | 857,956 | 921,523 |
| Contractual | 5510.400.00 | 18,550 | 16,500 | 18,550 |
| Bus Driver Certification | 5510.403.00 | 500 | 500 | 500 |
| Meals, Tolls, Parking, Towing | 5510.404.00 | 3,200 | 3,200 | 3,200 |
| Bus Repairs | 5510.405.00 | 19,700 | 10,000 | 19,700 |
| Insurance | 5510.415.00 | 26,910 | 17,443 | 26,910 |
| Telephones | 5510.424.00 | 6,200 | 6,200 | 6,200 |
| Supplies | 5510.450.00 | 3,515 | 1,590 | 3,515 |
| Parts | 5510.451.00 | 36,000 | 20,000 | 36,000 |
| Gasoline & Oil | 5510.456.00 | 45,000 | 40,000 | 45,000 |
| Tires | 5510.457.00 | 8,200 | 5,000 | 8,200 |
| BOCES | 5510.490.00 | 1,600 | 0 | 1,600 |
| Total Pupil Transportation-Program | | 1,033,749 | 978,389 | 1,090,898 |

Interfund Transfers

| | | | | |
|--|-------------|---------------|---------------|---------------|
| Transfer to Special Aid Fund - Summer Hand | 9901.950.00 | 45,000 | 16,000 | 45,000 |
| Transfer to School Lunch Fund | 9901.951.00 | 20,000 | 20,000 | 20,000 |
| Interfund Transfers - Program | | 65,000 | 36,000 | 65,000 |

Capital Component

The capital component of the budget includes salaries & benefits of custodial and maintenance staff, debt service, bus purchases and utilities.

Operations & Maintenance

This part of the budget includes salary allocations for the director of facilities and transportation, 6 cleaners, 5 maintenance helper/drivers, 1 maintenance worker, 1 maintenance mechanic I, 1 head groundskeeper, 6 cleaner/drivers and 1 account clerk/typist. Approximately 135,000 sq. ft. of building space is maintained and cleaned and the district maintains approximately 14 acres of property.

Additionally, support is provided in the maintenance of Mayor's Park which the District uses for some sports programs.

Funding for the District school resource officer (SRO) is included here.

CAPITAL COMPONENT**OPERATIONS & MAINTENANCE**

| | | Budget | Projected | Budget |
|---|-------------------|------------------|------------------|------------------|
| | BudgetCode | 2021-2022 | 2021-2022 | 2022-2023 |
| Operations | | | | |
| Salaries | 1620.160.00 | 573,500 | 520,888 | 532,749 |
| Equipment | 1620.200.00 | 7,000 | 0 | 7,000 |
| Contractual | 1620.400.00 | 122,000 | 119,000 | 122,000 |
| Conferences | 1620.406.00 | 1,300 | 200 | 1,300 |
| Electricity | 1620.421.00 | 120,000 | 51,000 | 120,000 |
| Sewer and Water | 1620.423.00 | 51,000 | 49,000 | 51,000 |
| Telephone | 1620.424.00 | 21,723 | 17,750 | 21,723 |
| Gas | 1620.425.00 | 3,675 | 5,000 | 3,675 |
| Inspections | 1620.426.00 | 9,500 | 1,000 | 9,500 |
| Waste Disposal | 1620.427.00 | 24,675 | 23,450 | 24,675 |
| Fuel Oil | 1620.422.00 | 148,000 | 150,000 | 198,000 |
| Janitorial Supplies | 1620.450.00 | 70,000 | 68,000 | 70,000 |
| Misc Furniture | 1620.451.00 | 2,000 | 1,000 | 2,000 |
| BOCES | 1620.490.00 | 61,000 | 56,000 | 61,000 |
| | | 1,215,373 | 1,062,288 | 1,224,622 |
| Maintenance | | | | |
| Salaries | 1621.160.00 | 527,000 | 463,288 | 483,242 |
| Equipment | 1621.200.00 | 3,000 | 2,000 | 3,000 |
| Professional Services - Architect | 1621.401.00 | 5,000 | 1,000 | 5,000 |
| Grounds | 1621.407.00 | 13,100 | 11,000 | 13,100 |
| Maintenance Projects | 1621.430.00 | 20,000 | 20,000 | 15,000 |
| Miscellaneous Repairs | 1621.431.00 | 40,000 | 40,000 | 40,000 |
| Heating System Repairs | 1621.432.00 | 16,000 | 15,000 | 16,000 |
| Materials and Supplies | 1621.450.00 | 16,500 | 20,000 | 16,500 |
| Grounds Supplies | 1621.451.00 | 12,750 | 11,250 | 12,750 |
| | | 653,350 | 583,538 | 604,592 |
| Total Operations & Maintenance | | 1,868,723 | 1,645,826 | 1,829,214 |

Special Items

A certiorari is a legal claim to reduce tax assessments for previous years. Judgments for the taxpayer result in costs to the district to refund previous year's taxes and in a reduction of total assessable property. Provisions have been made for the refund of school taxes as a result of tax certiorari proceedings.

Pupil Transportation

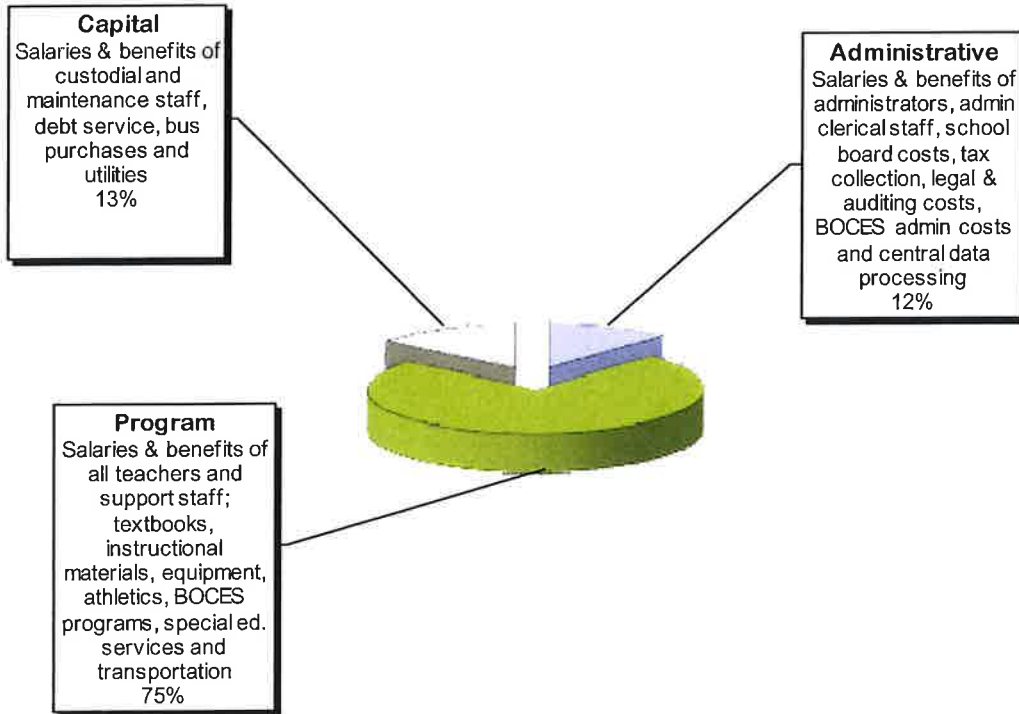
Provisions have been made in this year's budget for the replacement of some equipment for the transportation department.

The Debt Service section of the budget sets forth the repayment of debt (principal and interest) on school buildings and renovations as authorized by voters in special elections, as well as for bus purchases and energy bonds. Payments are continuing for past bonds, which allowed for additions and/or reconstruction in the school.

Interfund transfers are transfers to other District funds. An amount has been allocated to fund the repair reserve. A repair reserve's purpose is to pay the cost of repairs that do not recur annually, to capital improvements and equipment.

| | | Budget | Projected | Budget |
|---|-------------|-----------|-----------|-----------|
| | BudgetCode | 2021-2022 | 2021-2022 | 2022-2023 |
| Special Items | | | | |
| Refund on Property Taxes | 1964.400.00 | 5,000 | 0 | 5,000 |
| Total Special Items - Capital | | 5,000 | 0 | 5,000 |
| Pupil Transportation | | | | |
| Equipment | 5510.200.00 | 3,325 | 0 | 15,325 |
| Bus Purchase | 5510.210.00 | 0 | 0 | 0 |
| Total Pupil Transportation - Capital | | 3,325 | 0 | 15,325 |
| Debt Service | | | | |
| Debt Principal | 9700.600.00 | 925,532 | 925,532 | 993,135 |
| Debt Interest | 9700.700.00 | 301,938 | 301,938 | 282,556 |
| TAN Interest | 9760.700.00 | 0 | 0 | 0 |
| Total Debt Service | | 1,227,470 | 1,227,470 | 1,275,691 |
| Interfund Transfers | | | | |
| Transfer to Repair Reserve | 9901.953.00 | 25,000 | 0 | 0 |
| Interfund Transfers - Capital | | 25,000 | 0 | 0 |

2022-2023 The Component Budget



| | 2021-2022 | 2022-2023 | % of Budget |
|------------------------------------|---------------------|---------------------|--------------|
| Administrative Total | \$3,102,520 | \$3,338,442 | 12% |
| Program Total | \$19,232,369 | \$20,220,235 | 75% |
| Capital Total | \$3,616,945 | \$3,642,175 | 13% |
| Total Proposed Budget | \$25,951,834 | \$27,200,852 | 100% |
| Budget Increase | | \$1,249,018 | 4.81% |
| Projected Tax Levy Increase | | | 3.70% |

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2022-23 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)."

Form Due - April 25, 2022

Form Preparer Name:
Preparer's Telephone Number:

ANNE M. DINIO
845-265-9254

| <u>Shaded Fields Will Calculate</u> | Budgeted 2021-22 (A) | Proposed Budget 2022-23 (B) | Percent Change (C) |
|--|----------------------------|-----------------------------------|--------------------------|
| Total Budgeted Amount, not including Separate Propositions | 25,951,834 | 27,200,852 | 4.81 % |
| A. Proposed Tax Levy to Support the Total Budgeted Amount ¹ | 20,959,114 | 21,727,760 | |
| B. Tax Levy to Support Library Debt, if Applicable | 73,150 | 73,150 | |
| C. Tax Levy for Non-Excludable Propositions, if Applicable ² | 0 | 0 | |
| D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable | 0 | 0 | |
| E. Total Proposed School Year Tax Levy (A+B+C-D) | 21,032,264 | 21,800,910 | 3.65 % |
| F. Permissible Exclusions to the School Tax Levy Limit | 862,500 | 908,539 | |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³ | 20,097,073 | 20,819,221 | |
| H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D) | 20,096,614 | 20,819,221 | |
| I. Difference: (G-H); (negative value requires 60.0% voter approval) ² | 459 | 0 | |
| Public School Enrollment | 790 | 828 | 4.81 % |
| Consumer Price Index | | | 4.7 % |

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

| | Actual 2021-22 (D) | Estimated 2022-23 (E) |
|--|-----------------------|--------------------------|
| Adjusted Restricted Fund Balance | 2,871,644 | 3,196,644 |
| Assigned Appropriated Fund Balance | 645,000 | 645,000 |
| Adjusted Unrestricted Fund Balance | 1,037,095 | 1,074,981 |
| Adjusted Unrestricted Fund Balance as a Percent of the Total Budget | 4.00 % | 3.95 % |

Schedule of Reserve Funds

| Reserve Type | Reserve Name | Reserve Description * | 3/31/22 Actual Balance | 6/30/22 Estimated Ending Balance | Intended Use of the Reserve in the 2022-23 School Year (Limit 200 Characters)** |
|--------------|--------------|--------------------------|---------------------------|-------------------------------------|--|
|--------------|--------------|--------------------------|---------------------------|-------------------------------------|--|

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

| | | | | | |
|--|---------------------------|--|---------|-----------|-----------------------------------|
| Capital | FACILITIES IMPROVEMENT | For the cost of any object or purpose for which bonds may be issued. | 492,464 | 717,464 | No planned use in 2022-2023 SY |
| Repair | REPAIR RESERVE | For the cost of repairs to capital improvements or equipment. | 917,840 | 1,017,840 | No planned use in 2022-2023 SY |
| Workers Compensation | | For self-insured Workers Compensation and benefits. | | | |
| Unemployment Insurance | UNEMPLOYMENT RESERVE | For reimbursement to the State Unemployment Insurance Fund. | 30,000 | 30,000 | No planned use in 2022-2023 SY |
| Reserve for Tax Reduction | | For the gradual use of the proceeds of the sale of school district real property. | | | |
| Mandatory Reserve for Debt Service | DEBT SERVICE | For proceeds from the sale of district capital assets or improvement, restricted to debt service. | 126,037 | 126,037 | No planned use in 2022-2023 SY |
| Insurance | INSURANCE RESERVE | For liability, casualty, and other types of uninsured losses. | 49,265 | 49,265 | No planned use in 2022-2023 SY |
| Property Loss + (add) | | To cover property loss. | | | |

| | | | | | |
|--|---------------------------|--|---------|---------|--|
| Liability + (add) | LIABILITY RESERVE | To cover incurred liability claims. | 250,000 | 250,000 | No planned use in 2022-2023 SY |
| Tax Certiorari | TAX CERTIORARI RESERVE | For tax certiorari settlements. | 196,069 | 196,069 | No planned use in 2022-2023 SY |
| Reserve for Insurance Recoveries | | For unexpended proceeds of insurance recoveries at fiscal year end. | | | |
| Employee Benefit Accrued Liability | EBALR | For accrued 'employee benefits' due to employees upon termination of service. | 199,000 | 199,000 | No planned use in 2022-2023 SY |
| Retirement Contribution | NYSERS CONTRIBUTIONS | For employer retirement contributions to the State and Local Employees' Retirement System. | 335,969 | 335,969 | \$125,000 planned use in 2022-2023 SY |
| Reserve for Uncollected Taxes | | For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year. | | | |
| Single Other Reserve | NYSTRS CONTRIBUTIONS | To fund employer retirement contributions to the New York State Teachers' Retirement System | 275,000 | 275,000 | No planned use in 2022-2023 SY |

*** NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance: <http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2022-23. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Save & Ready

Form Due May 9, 2022

2022-2023 Salary Threshold =
\$150,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2022-2023.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2022-2023 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

| Title | Salary | Employee Benefits | Other Remuneration |
|------------------------------|---------|-------------------|--------------------|
| 1. Superintendent of Schools | 226,287 | 45,461 | 8,800 |

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

Other Supervisory and Administrative Employees Scheduled to Receive \$150,000 or More in Salary

| | | |
|-----|------------------------|---------|
| 71. | BUILDING PRINCIPAL | 174,255 |
| 72. | DIRECTOR CURRICULUM/HR | 167,000 |
| 73. | | |
| 74. | | |
| 75. | | |
| 76. | | |
| 77. | | |
| 78. | | |
| 79. | | |
| 80. | | |
| 81. | | |
| 82. | | |
| 83. | | |
| 84. | | |
| 85. | | |
| 86. | | |
| 87. | | |
| 88. | | |
| 89. | | |
| 90. | | |
| 91. | | |
| 92. | | |

Equalized Total Assessed Value 16,450,794

School District - 372601 Haldane CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 13740 | VG O/S LIMITS - SEWER OR WATER | RPTL 406(3) | 1 | 150,000 | 0.91 |
| 41834 | ENHANCED STAR | RPTL 425 | 3 | 265,500 | 1.61 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 3 | 112,650 | 0.68 |
| 47460 | FOREST LAND CERTD AFTER 8/74 | RPTL 480-a | 1 | 215,000 | 1.31 |
| Total Exemptions Exclusive of System Exemptions: | | | | | |
| | | | | 743,150 | 4.52 |
| Total System Exemptions: | | | | | |
| | | | | 0 | 0.00 |
| Totals: | | | | | |
| | | | | 743,150 | 4.52 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 1,521,875,191

School District - 372601 Haldane Central

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|------------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 1 | 7,637,100 | 0.50 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 2 | 98,856 | 0.01 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 13 | 3,762,999 | 0.25 |
| 13510 | TOWN - CEMETERY LAND | RPTL 446 | 4 | 551,970 | 0.04 |
| 13650 | VG - GENERALLY | RPTL 406(1) | 14 | 5,049,680 | 0.33 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 7 | 21,711,053 | 1.43 |
| 14100 | USA - GENERALLY | RPTL 400(1) | 1 | 2,047,522 | 0.13 |
| 19950 | MUNICIPAL RAILROAD | RPTL 456 | 5 | 3,604,320 | 0.24 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 10 | 13,043,647 | 0.86 |
| 25120 | NONPROF CORP - EDUCL(CONST PRC | RPTL 420-a | 11 | 20,814,485 | 1.37 |
| 25130 | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a | 5 | 17,889,196 | 1.18 |
| 25230 | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a | 8 | 1,841,880 | 0.12 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 6 | 11,972,808 | 0.79 |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 2 | 1,199,899 | 0.08 |
| 26250 | HISTORICAL SOCIETY | RPTL 444 | 1 | 454,892 | 0.03 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 3 | 6,296,696 | 0.41 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 3 | 948,666 | 0.06 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 78 | 925,722 | 0.06 |
| 41124 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 10 | 110,783 | 0.01 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 63 | 1,233,756 | 0.08 |
| 41134 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 9 | 180,000 | 0.01 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 27 | 1,017,916 | 0.07 |
| 41144 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 5 | 181,360 | 0.01 |
| 41300 | PARAPLEGIC VETS | RPTL 458(3) | 1 | 526,429 | 0.03 |
| 41690 | VOLUNTEER FIREFIGHTERS AND AMB | RPTL 466-c,d,e,f,g,h&i | 24 | 72,024 | 0.00 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 53 | 7,006,264 | 0.46 |
| 41834 | ENHANCED STAR | RPTL 425 | 262 | 32,348,679 | 2.13 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 561 | 29,483,196 | 1.94 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 2 | 551,588 | 0.04 |
| 47100 | Mass Telecomm Ceiling | RPTL S499-qqqq | 3 | 173,820 | 0.01 |
| 47460 | FOREST LAND CERTD AFTER 8/74 | RPTL 480-a | 4 | 1,096,636 | 0.07 |
| 47610 | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b | 1 | 57,179 | 0.00 |

Equalized Total Assessed Value 1,521,875,191

School District - 372601 Haldane Central

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|--|----------------|----------------------------|----------------------|-------------------------------------|---------------------------|
| 50000 | SYSTEM CODE | STATUTORY AUTH NOT DEFINED | 3 | 7,815,045 | 0.51 |
| Total Exemptions Exclusive of System Exemptions: | | | | | |
| Total System Exemptions: | | | 1,199 | 193,891,021 | 12.74 |
| Totals: | | | 3 | 7,815,045 | 0.51 |
| | | | 1,202 | 201,706,066 | 13.25 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

HALDANE CSD

2019-20 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics

**P-12
ENROLLMENT**



796

**NEEDS
RESOURCE
CATEGORY**



Low Need

**DISTRICT
ABILITY TO
RAISE LOCAL
FUNDS IS**



**significantly
more than the
average district
in the state**

**STUDENT NEEDS
ARE**



**significantly
less than the
state average**

Student Demographics

| Enrollment | HALDANE CSD |
|----------------------------|-------------|
| All Students | 796 |
| Economically Disadvantaged | 17% |
| Students with Disabilities | 13% |
| English Language Learners | 2% |
| ➤ Race/Ethnicity | |
| 39 | |

| Staffing Profile | HALDANE CSD |
|--|-------------|
| Student-to-Teacher Ratio | 11 |
| Teachers with Fewer than 4 years of Experience % | 1% |
| Teachers with 4-20 Years of Experience % | 71% |
| Teachers with 21+ Years of Experience % | 27% |

Comparison: How do per pupil expenditures compare?

THIS SCHOOL



N/A

DISTRICT OR
DISTRICT OF
LOCATION

\$25,957.28

COUNTY
AVERAGE

\$26,966.57

STATEWIDE
AVERAGE

\$22,834.84

Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

| Report View One Per Pupil Expenditure Categories | HALDANE CSD |
|--|-------------|
| ➤ A. Instruction (A1 + A2 + A3 + A4) | \$15,461.52 |
| ➤ B. Administration (B1 + B2 + B3) | \$1,387.35 |
| ➤ C. All Other Spending (C1 + C2 + C3) | \$1,734.28 |

40

| Report View One Per Pupil Expenditure Categories | HALDANE CSD |
|--|-------------|
| D. Total School Level (A + B + C) | \$18,583.15 |
| ➤ E. Central Instruction (E1 + E2 + E3 + E4) | \$237.09 |
| ➤ F. Central Administration (F1 + F2 + F3) | \$3,289.81 |
| ➤ G. All Other Central Spending (G1 + G2 + G3) | \$3,847.23 |
| H. Total Central Costs | \$7,374.13 |
| I. Total Spending (D + H) | \$25,957.28 |

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

| Report View Two Per Pupil Expenditure Categories | HALDANE CSD |
|--|-------------|
| J. Total School Level Local/State Spending | \$18,334.32 |
| ➤ K. Total School Level Federal Spending | \$248.83 |
| L. Total Central Level Local/State Spending | \$7,193.37 |
| M. Total Central Level Federal Spending | \$180.75 |
| N. Total Spending (J + K + L + M) | \$25,957.28 |

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

| | |
|---|---|
| > | Program Detail Areas |
| | Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H) |

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

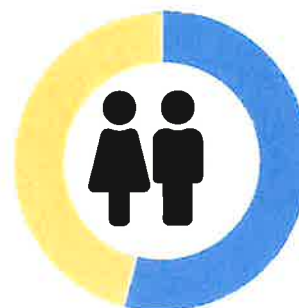
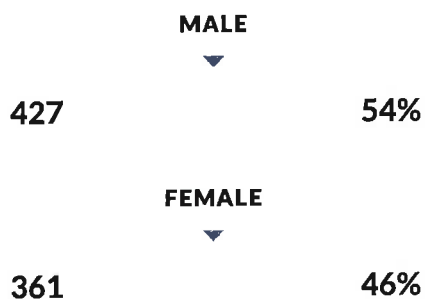
| Excluded Expenditures | HALDANE CSD |
|-----------------------------|------------------------|
| 1. Transportation | \$1,087,434.00 |
| 2. Charter School Tuition | \$0.00 |
| 3. Other Tuition | \$302,324.00 |
| 4. Debt Service | \$1,325,962.00 |
| 5. Other | \$954,300.00 |
| Percent Excluded from Total | 15% |
| Total Expenditures | \$24,332,011.00 |

These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. Available are enrollment counts for public and charter school students by various demographics for the 2020 - 21 school year. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

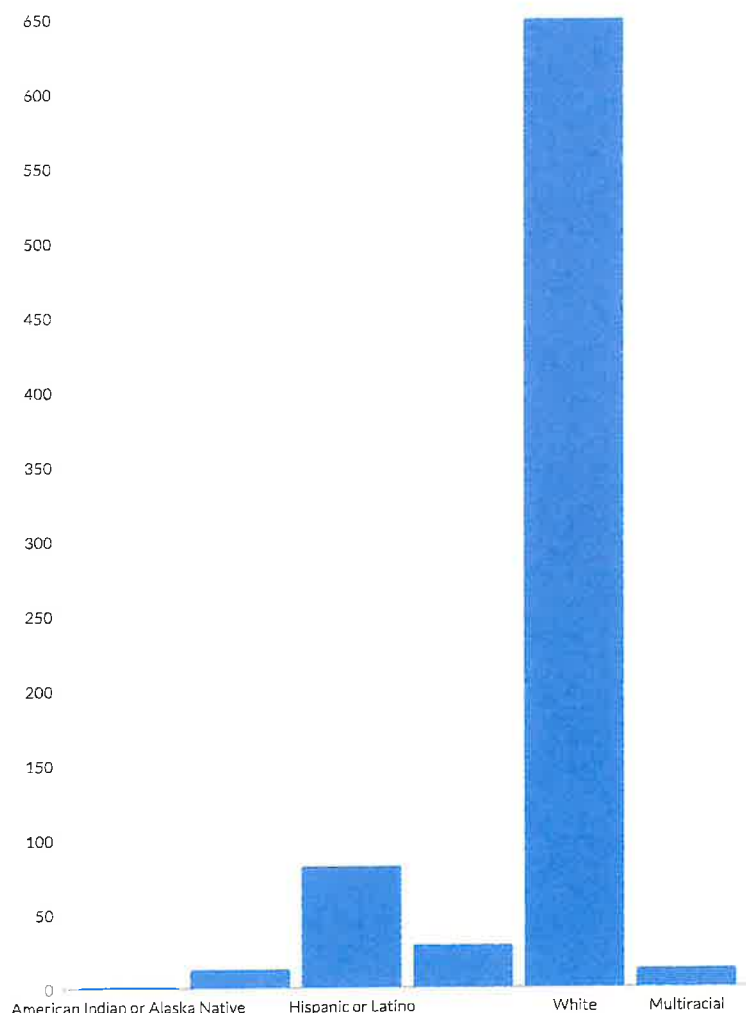
HALDANE CSD ENROLLMENT (2020 - 21)

K-12 Enrollment: 788

ENROLLMENT BY GENDER



ENROLLMENT BY ETHNICITY



AMERICAN INDIAN OR ALASKA NATIVE

1 0%

BLACK OR AFRICAN AMERICAN

13 2%

HISPANIC OR LATINO

82 10%

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

29 4%

WHITE

650 82%

MULTIRACIAL

13 2%

OTHER GROUPS**ENGLISH LANGUAGE LEARNERS**

15 2%

MIGRANT

— —

STUDENTS WITH DISABILITIES

100 13%

HOMELESS

5 1%

FOSTER CARE

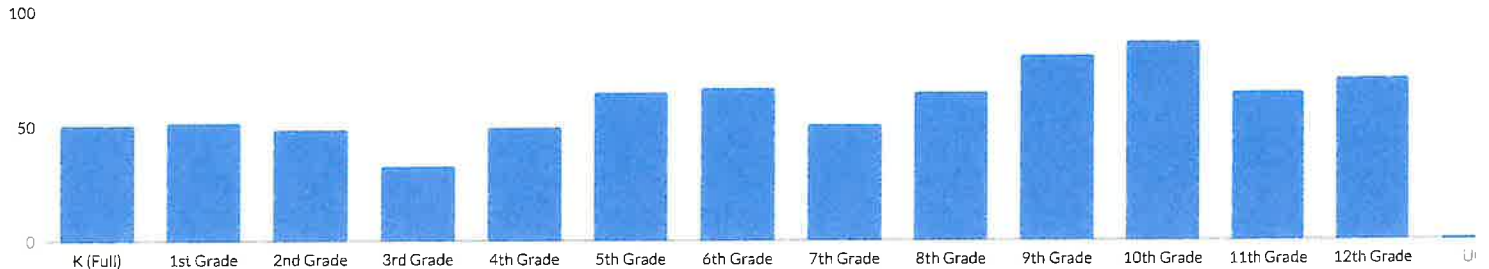
— —

ECONOMICALLY DISADVANTAGED

144 18%

PARENT IN ARMED FORCES

— —

ENROLLMENT BY GRADE**K (FULL DAY)**

51 6%

1ST GRADE

52 7%

2ND GRADE

49 6%

3RD GRADE

33 4%

4TH GRADE

50 6%

5TH GRADE

65 8%

6TH GRADE

67 9%

7TH GRADE

51 6%

8TH GRADE

65 8%

9TH GRADE

81 10%

10TH GRADE

87 11%

11TH GRADE

65 8%

12TH GRADE

71 9%

UNGRADED SECONDARY

1 0%

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HALDANE CSD - NEW YORK STATE REPORT CARD [2020 - 21]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID-19 and changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (58.87 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2020-21 Title I SIG 1003 Basic Planning
- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

| Subgroup | Status |
|---|---------------|
| All Students | Good Standing |
| Asian or Native Hawaiian/Other Pacific Islander | Good Standing |
| Hispanic or Latino | Good Standing |
| White | Good Standing |
| English Language Learners | Good Standing |
| Students with Disabilities | Good Standing |
| Economically Disadvantaged | Good Standing |

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

| Subgroup | Students Enrolled | Students Chronically Absent | Chronic Absenteeism Rate |
|---|-------------------|-----------------------------|--------------------------|
| All Students | 440 | 24 | 5.5% |
| Asian or Native Hawaiian/Other Pacific Islander | 19 | — | — |
| Black or African American | 9 | — | — |
| Hispanic or Latino | 57 | 6 | 10.5% |
| Multiracial | 10 | — | — |
| White | 345 | 16 | 4.6% |
| English Language Learners | 15 | — | — |
| Students with Disabilities | 65 | 7 | 10.8% |
| Economically Disadvantaged | 82 | 16 | 19.5% |

SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

| Subgroup | Status |
|----------------------------|---------------|
| All Students | Good Standing |
| Hispanic or Latino | Good Standing |
| White | Good Standing |
| Students with Disabilities | Good Standing |
| Economically Disadvantaged | Good Standing |

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

| Subgroup | Cohort | Number In Cohort | Number Graduated | Grad Rate |
|---|--------|------------------|------------------|-----------|
| All Students | 4-Year | 70 | 65 | 92.9% |
| | 5-Year | 89 | 86 | 96.6% |
| | 6-Year | 71 | 71 | 100% |
| American Indian or Alaska Native | 4-Year | 0 | — | — |
| | 5-Year | 0 | — | — |
| | 6-Year | 2 | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 4-Year | 6 | — | — |
| | 5-Year | 3 | — | — |
| | 6-Year | 5 | — | — |
| Black or African American | 4-Year | 3 | — | — |
| | 5-Year | 2 | — | — |
| | 6-Year | 2 | — | — |
| Hispanic or Latino | 4-Year | 14 | — | — |
| | 5-Year | 11 | — | — |
| | 6-Year | 10 | — | — |
| Multiracial | 4-Year | 2 | — | — |
| | 5-Year | 1 | — | — |
| | 6-Year | 0 | — | — |
| White | 4-Year | 54 | 51 | 94.4% |
| | 5-Year | 80 | 77 | 96.3% |
| | 6-Year | 62 | 62 | 100% |
| English Language Learners | 4-Year | 0 | — | — |
| | 5-Year | 0 | — | — |
| | 6-Year | 0 | — | — |
| Students with Disabilities | 4-Year | 23 | — | — |
| | 5-Year | 30* | 27 | 90% |
| | 6-Year | 29 | — | — |
| Economically Disadvantaged | 4-Year | 32* | 31 | 96.9% |
| | 5-Year | 29 | — | — |
| | 6-Year | 24 | — | — |

*Not enough students were in this subgroup in the current reporting year, so data for the current and the previous reporting year were combined.

SECONDARY CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

| Subgroup | Students Enrolled | Students Chronically Absent | Chronic Absenteeism Rate |
|---|-------------------|-----------------------------|--------------------------|
| All Students | 307 | 4 | 1.3% |
| American Indian or Alaska Native | 1 | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 9 | — | — |
| Black or African American | 3 | — | — |
| Hispanic or Latino | 22 | — | — |
| Multiracial | 5 | — | — |
| White | 267 | 4 | 1.5% |
| English Language Learners | 1 | — | — |
| Students with Disabilities | 41 | 1 | 2.4% |
| Economically Disadvantaged | 58 | 2 | 3.4% |

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

| SUBGROUP | READING | | | | MATH | | | |
|--|-------------|-------|------------|----------|-------------|-------|------------|----------|
| | BELOW BASIC | BASIC | PROFICIENT | ADVANCED | BELOW BASIC | BASIC | PROFICIENT | ADVANCED |
| All Students | 34% | 31% | 26% | 8% | 24% | 40% | 29% | 8% |
| Students with Disabilities | 73% | 18% | 7% | 1% | 61% | 30% | 7% | 2% |
| American Indian or Alaska Native | * | * | * | * | * | * | * | * |
| Asian | 21% | 27% | 34% | 17% | 8% | 23% | 43% | 26% |
| Native Hawaiian/Other Pacific Islander | * | * | * | * | * | * | * | * |
| Black or African American | 53% | 31% | 14% | 2% | 43% | 40% | 16% | 1% |
| Hispanic or Latino | 45% | 32% | 19% | 4% | 33% | 45% | 19% | 2% |
| White | 24% | 32% | 33% | 11% | 14% | 39% | 38% | 9% |
| Multiracial | 24% | 23% | 35% | 18% | 15% | 42% | 31% | 12% |
| English Language Learners | 78% | 17% | 4% | * | 51% | 40% | 8% | 1% |
| Economically Disadvantaged | 49% | 31% | 17% | 3% | 33% | 43% | 21% | 3% |

NEW YORK STATE NAEP GRADE 8

| | READING | | | | MATH | | | |
|--|-------------|-------|------------|----------|-------------|-------|------------|----------|
| SUBGROUP | BELOW BASIC | BASIC | PROFICIENT | ADVANCED | BELOW BASIC | BASIC | PROFICIENT | ADVANCED |
| All Students | 30% | 38% | 28% | 4% | 34% | 32% | 22% | 11% |
| Students with Disabilities | 58% | 31% | 10% | 1% | 72% | 22% | 5% | 2% |
| American Indian or Alaska Native | * | * | * | * | * | * | * | * |
| Asian | 21% | 33% | 36% | 10% | 15% | 25% | 29% | 31% |
| Native Hawaiian/Other Pacific Islander | * | * | * | * | * | * | * | * |
| Black or African American | 43% | 38% | 17% | 1% | 55% | 30% | 12% | 3% |
| Hispanic or Latino | 41% | 38% | 19% | 2% | 49% | 35% | 14% | 3% |
| White | 20% | 39% | 35% | 6% | 23% | 33% | 29% | 15% |
| Multiracial | * | * | * | * | * | * | * | * |
| English Language Learners | 83% | 16% | 1% | * | 88% | 10% | 2% | * |
| Economically Disadvantaged | 40% | 38% | 20% | 2% | 47% | 32% | 16% | 5% |

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

| | Grade 4 Participation Rate | | Grade 8 Participation Rate | |
|----------------------------|----------------------------|------|----------------------------|------|
| | READING | MATH | READING | MATH |
| All Students | 89% | 89% | 84% | 85% |
| Students with Disabilities | 87% | 87% | 92% | 95% |
| English Language Learners | 89% | 90% | 88% | 90% |

NATIONAL NAEP GRADE 4

| | READING | | | | MATH | | | |
|--|-------------|-------|------------|----------|-------------|-------|------------|----------|
| SUBGROUP | BELOW BASIC | BASIC | PROFICIENT | ADVANCED | BELOW BASIC | BASIC | PROFICIENT | ADVANCED |
| All Students | 35% | 31% | 26% | 9% | 20% | 40% | 32% | 9% |
| Students with Disabilities | 70% | 18% | 9% | 2% | 51% | 33% | 14% | 3% |
| American Indian or Alaska Native | 50% | 30% | 17% | 3% | 32% | 43% | 22% | 4% |
| Asian | 18% | 25% | 35% | 22% | 7% | 23% | 41% | 29% |
| Native Hawaiian/Other Pacific Islander | 45% | 31% | 20% | 4% | 30% | 40% | 24% | 5% |
| Black or African American | 53% | 30% | 15% | 3% | 35% | 45% | 18% | 2% |
| Hispanic or Latino | 46% | 31% | 19% | 4% | 27% | 45% | 24% | 3% |
| White | 24% | 31% | 32% | 12% | 12% | 36% | 40% | 12% |
| Multiracial | 28% | 32% | 29% | 11% | 17% | 40% | 34% | 10% |
| English Language Learners | 65% | 25% | 8% | 1% | 41% | 43% | 15% | 1% |
| Economically Disadvantaged | 48% | 31% | 18% | 3% | 29% | 45% | 23% | 3% |

NATIONAL NAEP GRADE 8

| | READING | | | | MATH | | | |
|--|-------------|-------|------------|----------|-------------|-------|------------|----------|
| SUBGROUP | BELOW BASIC | BASIC | PROFICIENT | ADVANCED | BELOW BASIC | BASIC | PROFICIENT | ADVANCED |
| All Students | 28% | 39% | 29% | 4% | 32% | 35% | 23% | 10% |
| Students with Disabilities | 64% | 27% | 8% | 1% | 68% | 23% | 7% | 2% |
| American Indian or Alaska Native | 40% | 41% | 19% | 1% | 48% | 37% | 13% | 3% |
| Asian | 13% | 30% | 43% | 13% | 12% | 24% | 31% | 33% |
| Native Hawaiian/Other Pacific Islander | 38% | 38% | 23% | 2% | 47% | 34% | 15% | 4% |
| Black or African American | 47% | 39% | 14% | 1% | 54% | 33% | 11% | 2% |
| Hispanic or Latino | 38% | 40% | 20% | 1% | 43% | 37% | 16% | 3% |
| White | 19% | 39% | 36% | 5% | 21% | 36% | 30% | 13% |
| Multiracial | 24% | 40% | 31% | 5% | 28% | 36% | 25% | 11% |
| English Language Learners | 73% | 24% | 3% | * | 73% | 22% | 4% | 1% |
| Economically Disadvantaged | 40% | 40% | 18% | 1% | 46% | 36% | 15% | 3% |

*There are not sufficient data for this subgroup.

NATIONAL NAEP PARTICIPATION RATES

| | Grade 4 Participation Rate | | Grade 8 Participation Rate | |
|----------------------------|----------------------------|------|----------------------------|------|
| | READING | MATH | READING | MATH |
| All Students | 93% | 93% | 91% | 92% |
| Students with Disabilities | 89% | 90% | 90% | 92% |
| English Language Learners | 94% | 95% | 92% | 93% |

TOTAL COHORT GRADUATION RATE (2020-21)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

| Subgroup | Total | GRAD RATE | | REGENTS WITH ADVANCED DESIGNATION | | REGENTS DIPLOMA | | LOCAL DIPLOMA | | NON DIPLOMA CRED | | STILL ENROLLED | | GED TRANSFER | | DROPOUT | |
|---|-------|-----------|------|-----------------------------------|----|-----------------|------|---------------|-----|------------------|----|----------------|----|--------------|----|---------|----|
| | | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % |
| All Students | 71 | 70 | 99% | 0 | 0% | 68 | 96% | 2 | 3% | 0 | 0% | 1 | 1% | 0 | 0% | 0 | 0% |
| Female | 25 | 25 | 100% | 0 | 0% | 25 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Male | 46 | 45 | 98% | 0 | 0% | 43 | 93% | 2 | 4% | 0 | 0% | 1 | 2% | 0 | 0% | 0 | 0% |
| American Indian or Alaska Native | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Asian or Native Hawaiian/Other Pacific Islander | 3 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Black or African American | 2 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Hispanic or Latino | 8 | 8 | 100% | 0 | 0% | 8 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| White | 57 | 57 | 100% | 0 | 0% | 55 | 96% | 2 | 4% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Multiracial | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| General Education Students | 59 | 59 | 100% | 0 | 0% | 59 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Students with Disabilities | 12 | 11 | 92% | 0 | 0% | 9 | 75% | 2 | 17% | 0 | 0% | 1 | 8% | 0 | 0% | 0 | 0% |
| English Language Learner | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Non-English Language Learner | 71 | 70 | 99% | 0 | 0% | 68 | 96% | 2 | 3% | 0 | 0% | 1 | 1% | 0 | 0% | 0 | 0% |
| Economically Disadvantaged | 21 | 21 | 100% | 0 | 0% | 21 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not Economically Disadvantaged | 50 | 49 | 98% | 0 | 0% | 47 | 94% | 2 | 4% | 0 | 0% | 1 | 2% | 0 | 0% | 0 | 0% |
| Migrant | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not Migrant | 71 | 70 | 99% | 0 | 0% | 68 | 96% | 2 | 3% | 0 | 0% | 1 | 1% | 0 | 0% | 0 | 0% |

| Subgroup | Total | GRAD RATE | | REGENTS WITH ADVANCED DESIGNATION | | REGENTS DIPLOMA | | LOCAL DIPLOMA | | NON DIPLOMA CRED | | STILL ENROLLED | | GED TRANSFER | | DROPOUT | |
|----------------------------|-------|-----------|-----|-----------------------------------|----|-----------------|-----|---------------|----|------------------|----|----------------|----|--------------|----|---------|----|
| | | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % |
| Parent in Armed Forces | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Parent Not in Armed Forces | 71 | 70 | 99% | 0 | 0% | 68 | 96% | 2 | 3% | 0 | 0% | 1 | 1% | 0 | 0% | 0 | 0% |
| Homeless | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not Homeless | 71 | 70 | 99% | 0 | 0% | 68 | 96% | 2 | 3% | 0 | 0% | 1 | 1% | 0 | 0% | 0 | 0% |
| In Foster Care | 4 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Not in Foster Care | 67 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (22.42 megabytes)

CRDC Glossary and Guide

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