



STUDENTS
ARE THE PRIORITY

Highland Central School District

Highland Central School District
Budget Hearing
May 2, 2023



Highland CSD Budget Planning 2023-2024

Summary:	Estimate:
2023 – 2024 Revenue Budget:	\$52,476,480
2023 – 2024 Expense Budget:	\$52,476,480
Difference:	-0-



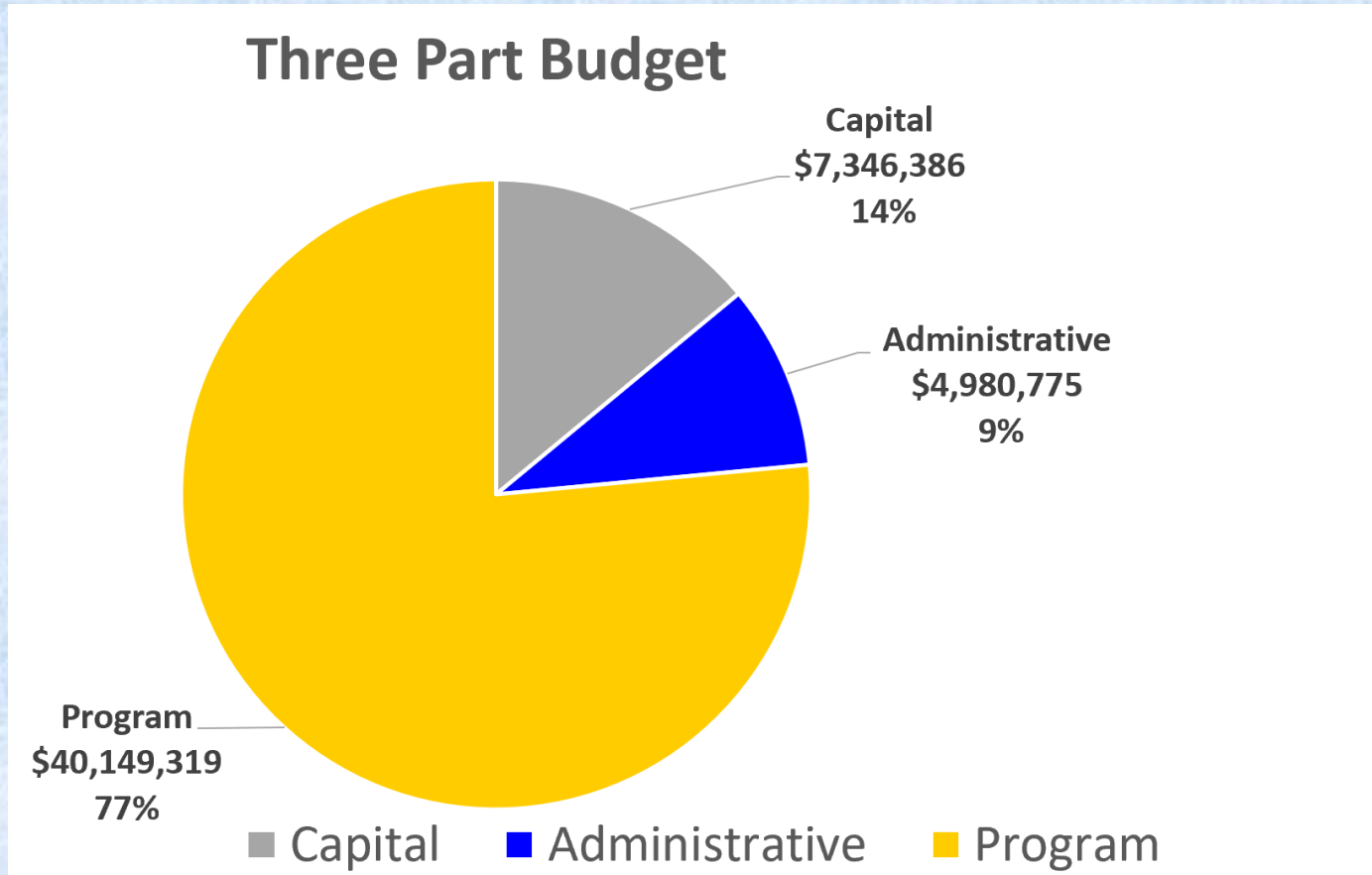
Highland CSD Budget Planning 2023-2024

Three Part Budget	2022-2023	2023-2024
Administrative	\$ 5,058,771	\$ 4,980,775
Program	\$36,568,492	\$40,149,319
Capital	\$ 7,371,318	\$ 7,346,386
TOTAL	\$48,998,581	\$52,476,480

The full details of the budget can be found in the “Proposed General Fund Budget, 2023-24.” You can access a digital copy of the proposed budget document on the HCSD website or a hard copy in any building office.

5/2/2023

Highland CSD Budget Planning 2023-2024



Highland CSD Budget Planning - 2023-2024

Expenditures	2022-2023 Approved	2023-2024 Proposed	Difference
General Support	\$ 4,862,530	\$ 4,886,240	\$23,710
Instruction	\$24,567,807	\$26,035,296	\$1,467,489
Pupil Transportation	\$ 1,734,569	\$ 1,847,306	\$112,737
Community Services	\$ 3,500	\$ 3,500	-0-
Undistributed	\$17,830,175	\$19,704,138	\$1,873,963
TOTAL	\$48,998,581	\$52,476,480	\$3,477,899

Highland CSD Budget Planning - 2023-2024

Expenditures	2022-2023 Approved	2023-2024 Proposed	Difference
Payroll	\$21,907,419	\$22,251,317	\$343,898
Benefits	\$14,405,092	\$15,989,661	\$1,584,569
TOTAL	\$36,312,511	\$38,240,978 (72.87% of entire budget)	\$1,928,467



Highland CSD Budget Planning - 2023-2024

Summary of Budget-to-Budget Revenue Adjustments:

1. State Aid – Increase of \$2,366,535
2. Increase in PILOT of \$7,184
3. Decrease in Other Revenue Sources \$173,110
4. Increase Tax Levy of \$1,277,290 or 4.17%
5. Total budget to budget increase of \$3,477,899 or 7.10%



Highland CSD Budget Planning for 2023-2024

Revenue Source	2022 – 2023 Final Revenue Budget	2023 – 2024 First Estimate of Revenues	Difference
New York State Aid - BUDGETED	\$16,194,734	\$18,561,269	\$2,366,535
Federal Aid (Medicaid)	\$150,000	\$150,000	\$0
Payments in Lieu of Taxes	\$43,985	\$51,169	\$7,184
Other Revenue Sources	\$823,110	\$650,000	(\$173,110)
Fund Balance Applied to Offset Levy	\$1,150,000	\$1,150,000	\$0
Tax Levy- 4.17% for 23-24	<u>\$30,636,752</u>	<u>\$31,914,042</u>	<u>\$1,277,290</u>
TOTAL	\$48,998,581	\$52,476,480	\$3,477,899

Highland CSD Budget Planning - 2023-2024

Assessed Value in Town of Lloyd	Estimated Tax Impact – Annual Increase	Estimated Tax Impact – Monthly Increase
\$100,000	\$ 101.36	\$ 8.45
\$200,000	\$ 202.71	\$ 16.89
\$300,000	\$ 304.07	\$ 25.34
\$400,000	\$ 405.43	\$ 33.79
The above numbers are estimated and utilize 2022-2023 equalization rates.		

The 2023-2024 Budget

Preserves Program

Maintains School Resource Officer Program



Preserves Student Support

Maintains current Staffing Levels



Mission Statement

In a safe and caring learning environment, we inspire students to make connections, think critically and become productive global citizens who create legacies that make our community proud.



Highland CSD Budget Planning - 2023-2024

Proposition # 1

School Budget Vote for the 2023 – 2024 School Year - \$52,476,480

“SHALL THE BOARD OF EDUCATION of the Highland Central School District be authorized to expend for budgetary purposes in the 2023 – 2024 school year the sum of \$52,476,480 and to levy the necessary tax therefore?

Proposition # 2

School Bus Purchase Proposition 2022-23

SHALL the Board of Education of the Highland Central School District be authorized to: (1) acquire two school buses at a maximum cost of approximately \$266,756; (2) expend such sum for such purpose; (3) levy the necessary tax therefore, to be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education taking into account state aid; and (4) in anticipation of the collection of such tax, issue bonds and notes of the District at one time or from time to time in the principal amount not to exceed \$266,756, and levy a tax to pay the interest on said obligations when due?

Highland CSD Budget Planning - 2023-2024

Board of Education Candidates:

- Two (2) 3-year term vacancies
- Voters may select no more than Two (2) candidates

Alan Barone

Heather Welch



Highland CSD Budget Vote - 2023-2024

- The Annual Meeting and Election will be held on **Tuesday, May 16, 2023**, between the hours of **6am-9pm**, in room D-10 (band room), at the Highland High School.
- To register to vote:
 - Qualified voters of the District who are not registered with Ulster County or have not voted at any annual or special school elections within the past four years, may register for the Annual Meeting and Election at the HCSD Central Office, on any business day between the hours of 7:30 a.m. and 3:00 p.m. through May 11, 2023.
- Absentee ballots are available for eligible voters who are unable to vote at the polls on May 16th. Applications can be downloaded from the Highland website at this link:
[Absentee Ballot / School District Absentee Ballot Application \(highland-k12.org\)](https://highland-k12.org/absentee-ballot/)
- Additional information regarding absentee ballots can also be found on the website.

Absentee Ballots must be returned by 5pm on May 16, 2023.

Highland CSD Budget Vote- 2023-2024

- **Voter Qualifications:**

- ✓ A United States citizen
- ✓ Registered to vote
- ✓ 18 years of age or older
- ✓ A resident of Highland Central School District for at least 30 days, immediately prior to the vote
- ✓ Not otherwise prohibited from voting under the provisions of Section 5-106 of the Election Law (e.g. a person who had been adjudged to be mentally incompetent)

 For more information, please contact the District Clerk, Lisa Cerniglia at 845-402-8582, or by Email at: lcerniglia@highland-k12.org