

Milford Central School Proposed Budget 2021-2022

PUBLIC HEARING

Tuesday, May 4, 2021

7:00 PM

MCS Cafeteria

ANNUAL MEETING/VOTE

Tuesday, May 18, 2021

2:00 to 8:00 PM

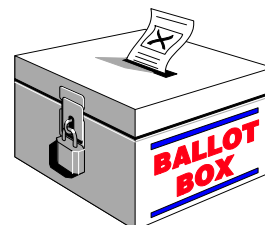
MCS Theater Lobby



Who can vote?

You are eligible to vote if you are:

- ☒ a United States citizen,
- ☒ 18 years of age by vote date
- ☒ a resident of the district for 30 days before the vote on May 18, 2021



GOOD THINGS HAPPENING AT MCS 2020-2021

Music:

- ☺ Six students attended NYSSMA with Ms. Esford in April!
 - Hailey Maison
 - Chloe Munroe
 - Erica Eggleston
 - Kaitlyn Finch
 - Claire Smith
 - Dahlia Levinson
- ☺ Six students attended NYSSMA with Mr. Sclafani in April!
 - Bill Bellen
 - Evan Clark
 - Erica Eggleston
 - Bella Garlick
 - Rowan Swatling
 - Jack Yorke

Guidance:

- ☺ Hailey Maison was selected as our Student Scholar for the annual Scholar Recognition Award. Hailey selected Brekke Holub as the teacher who has positively influenced her education.
- ☺ Jacob Burkhart was selected to attend the 2021 HOBY Conference.
- ☺ Ten College courses were offered this year. Two courses were hosted by Milford over the Distance Learning network and we received one course from Hudson Valley Community College over Distance Learning.

- ☺ Four MCS students are participating in the New Visions Programs. Hailey Maison and Lawson Williams are in the New Visions Healthcare program and Tia Vagliardo and Benjamin Webster are in the New Visions Engineering program.

Sports:

Fall and Spring sports will be taking place this Spring!

Art

- ☺ The LOGIC Project (funded through a grant awarded to MCS by the Institute of Museum and Library Services) had a fantastic start by reinstituting the Wildcat Wire news show! Look out for more exciting things to come from Ms. Kollisch's Videography Class!

Other:

- ☺ The fourth and fifth grade participated in the Otsego Octet Challenge to hike 8 Otsego County State Parks before April 30, 2021!

TO: Community Residents of Milford Central School District
FROM: Mark Place, Superintendent

The purpose of this brochure is to present to the residents the proposed 2021-2022 school budget for the Milford Central School District. Within the framework of the brochure we shall clearly delineate expenditures and revenues for the upcoming year. The budget will be presented in a three part format: Administration, Program, and Capital.

Proposition #1 of the 2021-22 budget reflects a tax levy of \$4,341,746, an increase of \$85,132 or a 2.00% increase over the 2020-21 budget. This budget proposal reflects a continuation of the high-quality programs the Milford Community has come to expect from their school.

As part of our transportation replacement cycle, we have continued to include in the budget the purchase of a full-size bus. By including this cost directly in the budget we save taxpayers the cost of a separate vote as well as financing costs.

As part of our effort to do small, preventative maintenance work, we have continued to include in the budget \$100,000 for a Capital Outlay Project. With these funds we will be replacing exterior doors and hardware. This project will be reimbursed at approximately 79% by the State.

Once again all districts in New York State will be voting on their budgets on the same day, Tuesday, May 18, 2021. On Tuesday, May 4, 2021 at 7:00 p.m. in the Milford Central School Cafeteria, Superintendent, Mark Place and the Board of Education will conduct a budget hearing. If you have any questions regarding the budget, please contact Mr. Place at 286-3341.

We are looking forward to seeing you on both May 4th and May 18th.



MCS BOARD OF EDUCATION 2020-2021

Marion Mossman, President
Kenneth Stanford, Vice President
Matthew Jahnke
Jeffrey Kenyon

Gurpal Singh
Matthew Johnson
Nicholas Green

Sections 1608, 1716, 2554, and 2590-e of the Education Law, as amended by Chapter 474 of the Laws of 1996 require the following additional information as a part of the budget process which, because of space limitations, are included in the detailed budget document available in the Business Office/Superintendent's Office, Milford Public Library and MCS Website, as follows: (1) Superintendent salary, benefits, and other remuneration; (2) School district report card; (3) State supplied comparative measures of fiscal performance for regular education and special education; and (4) A report on special education placements. (5) Tax exemption report/Section 495 Real Property Tax Law.

PROPOSITION #1 BASIC BUDGET

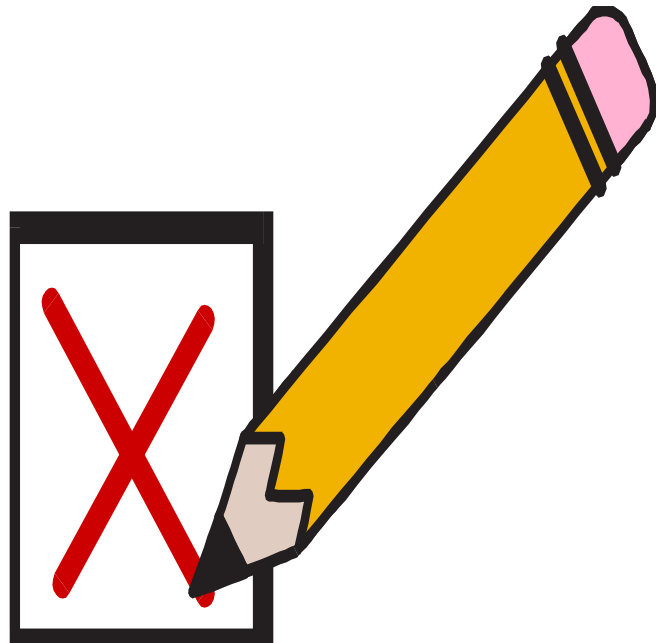
RESOLVED; that the Board of Education of the Milford Central School District be and hereby is authorized to expend the sum of eleven million, one hundred forty-five thousand, two hundred forty one dollars (\$11,145,241) with a tax levy of four million, three hundred forty one thousand, seven hundred forty six dollars (\$4,341,746).

BOARD OF EDUCATION ELECTION

Two Board of Education seats will be up for election along with the 2021-2022 budget proposal. These seats are currently held by Matthew Jahnke and Jeffrey Kenyon.

The state-wide, uniform deadline for the submission of petitions to run for the Board is April 19, 2021. The names of the individuals running for the open Board of Education seats will be posted on the District's website at <http://www.milfordcentral.org>. The names are listed in alphabetical order.

The two candidates with the highest number of votes will serve for a three-year term commencing July 1, 2021 and expiring on June 30, 2024.



BUDGET COMPONENTS

Administrative

Program

Capital

The laws relating to the budget vote require the budget to be presented to the residents for their review divided into (3) sections: Administrative, Program and Capital components. Although presented in three components for informational purposes, the vote cast will be on the total budget. Listed below are the individual items included under each of the budget components.

Administrative

Expenses for the following:

- ☒ Board of Education
- ☒ District Clerk
- ☒ District Meeting
- ☒ Chief School Administrator
- ☒ Business Administration
- ☒ Auditing
- ☒ Treasurer
- ☒ Tax Collector
- ☒ Purchasing
- ☒ Fiscal Agent fees
- ☒ Legal services
- ☒ Personnel services
- ☒ Records management
- ☒ Public information services
- ☒ Curriculum development and supervision
- ☒ Research, planning and evaluation
- ☒ Supervision - regular school
- ☒ Supervision - special schools
- ☒ Central data processing
- ☒ Central printing and mailing
- ☒ Employee benefits

Program

Expenses for the following:

- ☒ In-service training - instruction
- ☒ Teaching - regular school
- ☒ Programs for students with disabilities
- ☒ Occupational education
- ☒ Teaching - special services
- ☒ School library and audio visual
- ☒ Computer assisted instruction
- ☒ Attendance
- ☒ Guidance
- ☒ Health services
- ☒ Psychological services
- ☒ Social work services
- ☒ Co-curricular activities
- ☒ Interscholastic athletics
- ☒ District transportation
- ☒ Transportation summer
- ☒ Contract transportation
- ☒ Recreation, youth programs
- ☒ Local services
- ☒ Employee benefits

Capital

Expenses for the following:

- ☒ Operation of plant
- ☒ Maintenance of plant
- ☒ Purchase of buses
- ☒ Debt service
- ☒ Transfers to capital and debt service fund
- ☒ Employee benefits



ADMINISTRATIVE COMPONENT

Board of Education

The Board of Education is the policy authority for the district. There are seven members elected to three-year terms of office. The Board members receive no salary.

SALARIES/BENEFITS:

✍ Clerk of the Board

--The clerk is responsible for keeping the minutes of all board meetings and making all other written communications as directed by the Board of Education.

✍ Poll watchers for budget and other voting

SUPPLIES & MATERIALS:

✍ Paper supplies

✍ Forms, stationery

✍ General supplies

CONTRACTUAL EXPENSE

✍ Legal ads

✍ Dues

✍ Conferences

✍ Annual meeting costs

	<u>2020-21</u>	<u>Proposed 2021-22</u>
SALARIES	3,000	3,000
SUPPLIES	345	345
CONTRACTUAL	<u>10,030</u>	<u>8,165</u>
TOTAL	13,375	11,510

Central Administration, Finance & Staff

Central Administration includes the salaries of the superintendent, principal, business manager and treasurer, deputy treasurer, account clerk, tax collector, and two secretaries, as well as expenses for each of these departments.

	<u>2020-21</u>	<u>Proposed 2021-22</u>
SALARIES	517,677	538,783
CONTRACTUAL	91,120	94,120
EQUIPMENT	0	0
SUPPLIES	6,700	6,700
BOCES	<u>250,579</u>	<u>257,451</u>
TOTAL	866,076	897,054

Administrative Component Benefits

	<u>2020-21</u>	<u>Proposed 2021-22</u>
BENEFITS	277,392	276,432

SALARIES/BENEFITS:

◆ Superintendent and part time secretary

◆ Principal and part-time secretary

◆ Business Manager and District Treasurer

◆ Account clerk ◆ Tax collector ◆ Deputy Treasurer

CONTRACTUAL:

◆ External/Internal auditor ◆ School attorney

◆ Fiscal agent fees ◆ Processing tax bills

◆ Membership fees

SUPPLIES & MATERIALS:

◆ General office supplies

◆ Postage ◆ Curriculum development

BOCES SERVICES:

◆ Cooperative bidding ◆ Central data processing

◆ Newsletter printing, sub-finder

◆ Administration fees - health and workers' comp.

INSURANCE:

◆ Fire insurance ◆ Liability Insurance

◆ Student accident ◆ Boiler

◆ Blanket bonding coverage

SCHOOL DUES:

School and student memberships, such as:

◆ Athletics

◆ Music

◆ Science

◆ Academic

PROGRAM COMPONENT

Instruction

	<u>2020-21</u>	<u>Proposed 2021-22</u>
SALARIES	3,355,513	3,420,816
BENEFITS	2,374,079	2,330,520
EQUIPMENT	4,521	4,580
CONTRACTUAL	214,532	192,276
SUPPLIES	82,696	82,526
TUITION	143,000	360,000
TEXTBOOKS	19,048	19,048
BOCES	1,391,213	1,304,656
TRANSFER TO SPECIAL AID	<u>25,000</u>	<u>25,000</u>
TOTAL	7,609,602	7,739,422



SUPPLIES & MATERIALS:

For all classes PreK-12, including items such as:

- ✦ Classroom supplies
- ✦ Art supplies
- ✦ Science materials
- ✦ Computer software
- ✦ Library books
- ✦ Computer supplies

TUITION:

- ✦ Foster children placed by the Department of Social Services
- ✦ Costs for private school and summer programs for the handicapped
- ✦ Private placement
- ✦ Other public school tuition

TEXTBOOKS:

- ✦ For students in grades K-12
- ✦ Resident students going to private schools

BOCES SERVICES:

- ✦ Students attending the occupational center, alternative, New Visions or GED programs
- ✦ Tuition for handicapped students to attend BOCES
- ✦ Speech therapy, Occupational therapy and Physical therapy
- ✦ Repair of audio/visual equipment
- ✦ Arts in Education
- ✦ Odyssey of the Mind
- ✦ Distance learning services and courses
- ✦ Enrichment seminars
- ✦ Student leadership training

SALARIES:

- ✦ Teachers PreK-12, including resource room and remedial teachers
- ✦ Substitute teachers
- ✦ Teacher aides
- ✦ LTAs
- ✦ Guidance counselors
- ✦ Librarians
- ✦ Class advisors
- ✦ Coaches
- ✦ School Nurse
- ✦ Secretary to the guidance counselor and Committee on Special Education
- ✦ School psychologist
- ✦ Part-time counselor

BENEFITS:

- ✦ FICA
- ✦ Health/dental/vision insurance
- ✦ Retirement
- ✦ Workers' compensation

EQUIPMENT:

- ✦ Classroom
- ✦ Audio/visual
- ✦ Computers

CONTRACTUAL:

- ✦ Speech therapy, Occupational therapy and Physical therapy
- ✦ Equipment repairs/lease
- ✦ Student physicals
- ✦ Graduation expenses
- ✦ Workshop expenses
- ✦ Subscriptions
- ✦ Sports officials
- ✦ Intervention worker

PROGRAM COMPONENT

Transportation

SALARIES:

- ☒ Bus drivers
- ☒ Bus aides
- ☒ Substitute drivers
- ☒ Transportation supervisor
- ☒ Mechanic
- ☒ Summer school program

BENEFITS:

- ☒ FICA
- ☒ Health/dental insurance
- ☒ Retirement
- ☒ Workers' compensation

EQUIPMENT:

- ☒ Shop tools and equipment

CONTRACTUAL:

- ☒ Comprehensive and liability fleet insurance
- ☒ Heating oil, lights, and phone for bus garage
- ☒ Training for drivers
- ☒ Drug testing
- ☒ National Safety Council dues

SUPPLIES & MATERIALS:

- ☒ Gas, diesel fuel, oil, parts, and tires for bus fleet
- ☒ Cleaning supplies for buses and garage

BOCES SERVICES:

- ☒ Mandatory refresher courses

	<u>2020-21</u>	<u>Proposed 2021-22</u>
SALARIES	330,758	353,006
BENEFITS	203,341	200,805
EQUIPMENT	0	0
CONTRACTUAL	50,460	50,460
SUPPLIES	63,725	63,725
BOCES	<u>2,740</u>	<u>2,745</u>
TOTAL	651,024	670,741



Community Services

	<u>2020-21</u>	<u>Proposed 2021-22</u>
SALARIES	824	851

SALARIES:

- For census taker



CAPITAL COMPONENT

Central Services

This part of General Support reflects the operation and maintenance of the district properties. It includes the salaries of the cleaning staff, equipment, materials and supplies used for maintenance and repair. These resources are used to preserve our school's buildings, equipment, and grounds.

SALARIES:

- *Full-time cleaners
- *Part-time cleaners and maintenance personnel
- *Substitute cleaners

EQUIPMENT:

- *Furniture and/or equipment for building and grounds to include a new truck with plow

CONTRACTUAL:

- *Fuel oil
- *Electricity
- *Garbage removal
- *Telephone
- *Water rent
- *Service contracts, elevator, HVAC
- *Building & equipment repairs/maintenance

SUPPLIES & MATERIALS:

- *Cleaning supplies
- *Paint
- *Light bulbs
- *Boiler parts
- *Paper towels, tissues, garbage bags

BOCES SERVICES:

- *Safety Risk Management
- *Phone service

TRANSFER TO CAPITAL FUND:

- *Capital Outlay Project
- *Capital Outlay Project

	<u>2020-21</u>	<u>Proposed 2021-22</u>
SALARIES	211,688	215,260
BENEFITS	116,806	106,545
EQUIPMENT	24,000	0
CONTRACTUAL	227,530	227,530
SUPPLIES	48,600	48,600
BOCES	28,041	28,238
TRANSFER TO CAPITAL FUND	<u>100,000</u>	<u>100,000</u>
TOTAL	756,665	726,173

	<u>2020-21</u>	<u>Proposed 2021-22</u>
BUS PURCHASE	125,000	150,100

Purchase of Buses

☒ Purchase of a full size school bus for the purpose of transporting students

	<u>2020-21</u>	<u>Proposed 2021-22</u>	
PRINCIPAL INTEREST	155,000	160,000	
	12,758	6,480	☒
PRINCIPAL INTEREST	110,000	115,000	
	32,300	29,000	☒
PRINCIPAL INTEREST	0	180,000	
	118,495	175,478	☒
RAN-INTEREST	<u>7,000</u>	<u>7,000</u>	☒
TOTAL	435,553	672,958	

Debt Service

Serial Bond payments for our school building, the addition & track, and the renovation project.

2012 Renovation Project bond payments.

Bond payments for the Capital Project completed in 2020-2021 school year.

RAN-Cost of borrowing to provide cash to cover current expenditures in anticipation of state aid.

Administrative Component

The Administrative Component provides for overall general support and management activities including business office operations, payroll, purchasing, general administration, personnel, legal and auditing services. Costs for administration and supervision are included in this component.

<u>Function or Account</u>	<u>2020-21</u>	<u>2021-22</u>
Board of Education	13,375	11,510
Central Administration, Finance, Staff	866,076	897,054
Administrative Benefits	<u>277,392</u>	<u>276,432</u>
Total Administrative	1,156,843	1,184,996

Program Component

The Program Component provides funding for the instruction of and educational support services for the district's students. Funds are also included in this component for transportation of students.

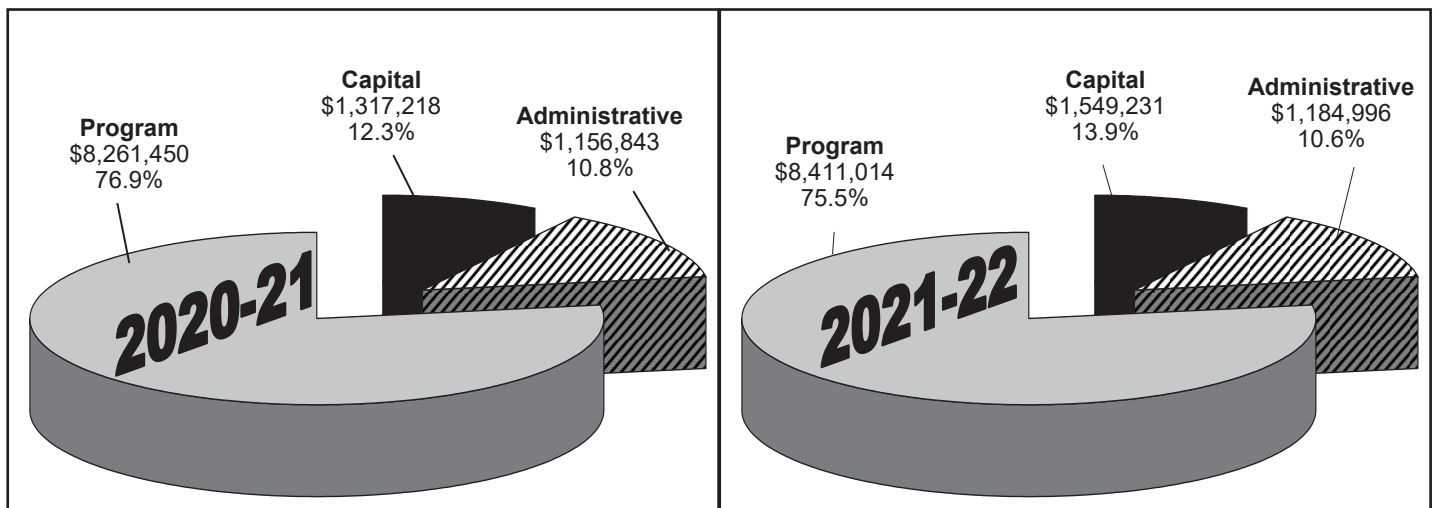
<u>Function or Account</u>	<u>2020-21</u>	<u>2021-22</u>
Instruction	7,609,602	7,739,422
Transportation	651,024	670,741
Community Service	<u>824</u>	<u>851</u>
Total Program	8,261,450	8,411,014

Capital Component

The Capital Component pays for maintaining buildings, for the upkeep of property, for electricity, oil, water, telephone services, and the purchase of buses. Funds are also included for "mortgage" payments on capital projects (principal and interest payments) and for refund of taxes for claims against property assessments.

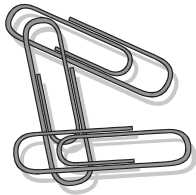
<u>Function or Account</u>	<u>2020-21</u>	<u>2021-22</u>
Central Service	756,665	726,173
Purchase of Buses	125,000	150,100
Debt Service	<u>435,553</u>	<u>672,958</u>
Total Capital	1,317,218	1,549,231

Three Part Expenditure Breakdown



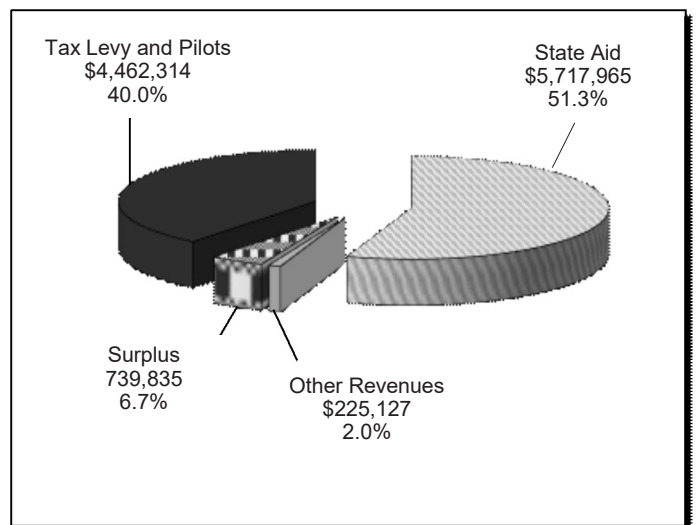
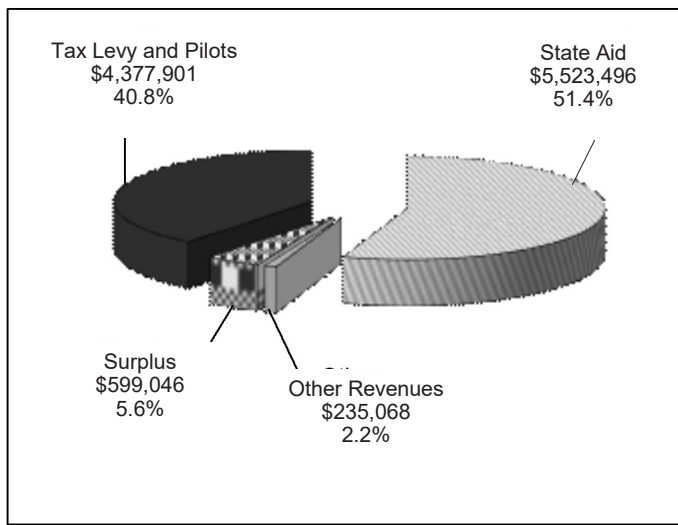
ESTIMATED GENERAL FUND REVENUES

	<u>2020-21</u>	<u>2021-22</u>
State Aid	4,954,511	5,191,693
BOCES aid	557,485	526,272
Homeless Aid	11,500	0
Miscellaneous Revenue	5,000	5,000
Reserve to Reduce Debt	15,000	15,000
Interest income investments	6,000	4,000
Tax penalties	13,000	13,000
Student Fees	1,200	1,200
Medicaid Reimbursement	15,000	15,000
CASEBP Surplus Distribution	41,868	41,927
Out of District Tuition	16,000	12,000
Transfer from Tax Certiorari Reserve	75,000	75,000
Transfer from EBLAR Reserve	<u>47,000</u>	<u>43,000</u>
TOTAL ESTIMATED REVENUES	5,758,564	5,943,092
ESTIMATED SURPLUS	599,046	739,835
TAX LEVY	4,256,614	4,341,746
PILOTS	<u>121,287</u>	<u>120,568</u>
TOTAL	10,735,511	11,145,241



2020-21

2021-22



Milford Central School
PO Box 237
Milford, NY 13807

Non-Profit
Organization
U.S. POSTAGE
PAID
Permit No. 18
NORWICH, NY

Current Resident or

**ECRWSS
Postal Patron**



2021-22 Property Tax Report

	<u>2020-21</u>	<u>2021-22</u>	<u>\$ Inc/dec</u>	<u>% Inc/dec</u>
Consumer Price Index (CPI)	1.81%	1.23%		
Budget current & proposed	10,735,511	11,145,241	409,730	3.82%
Less estimated revenues	5,758,564	5,943,092	184,528	3.20%
Less estimated surplus	599,046	739,835	140,789	23.50%
<hr/>				
Tax Levy	4,256,614	4,341,746	85,132	2.00%
Pilots	121,287	120,568	-719	-.59%
Building Enrollment	368	361	-7	-1.9%