



# Milford Central School

## 2021-2022 Budget Proposal

**Presented by: Mark Place, Superintendent**

**FOR ALL OUR BUDGET NEWS, INCLUDING THE LINE-ITEM BUDGET, VISIT:**  
[http://www.web.milfordcentral.org/district/board\\_of\\_education/2021-22\\_budget\\_information](http://www.web.milfordcentral.org/district/board_of_education/2021-22_budget_information)

# BUDGET VOTE & BOARD MEMBER ELECTION

- ▶ VOTE WILL OCCUR IN-PERSON WITH ABSENTEE BALLOTS AVAILABLE WITH THE OPTION FOR “COVID” AS A VALID REASON
- ▶ ALL ABSENTEE BALLOTS MUST BE RECEIVED BY 4PM ON MAY 17<sup>TH</sup>.
- ▶ TWO OPEN BOARD SEATS
  - ▶ TWO HIGHEST VOTES WILL SERVE THREE YEAR TERMS COMMENCING ON 07/01/2021 through 06/30/2024
  - ▶ FOUR CANDIDATES:
    - ▶ KYLE LAMP, MICHAEL MEEKER, REBECCA SCIALLO, AND JEREMY VELASCO
- ▶ THE OFFICIAL COUNTING OF THE BALLOTS WILL BEGIN AT 8PM ON MAY 18<sup>TH</sup>

# LONG-TERM PLANNING

- **Transportation Replacement Cycle**
  - We are including the purchase of a bus in the budget.
  - Saves taxpayers interest payments while maintaining State Aid.
- **Long-term Maintenance of School**
  - We will take advantage of the State's support for small, Capital Outlay Projects of less than \$100,000 to replace exterior doors and hardware. This will be reimbursed at a rate of 79% by the State.

# BUDGET AT A GLANCE

- Total expenditure increase of 3.82%

2020-2021	2021-2022
\$10,735,511	\$11,145,241
\$409,730	

- Tax levy increase of 2.0%

2020-2021	2021-2022
\$4,256,614	\$4,341,746
+\$85,132	

# Revenues

	<u>2020-2021</u>	<u>2021-2022</u>	<u>\$ Change</u>
State Aid	4,954,511	5,191,693	+237,182
Reserve to Reduce Debt	15,000	15,000	0
Miscellaneous Revenue	5,000	5,000	0
BOCES aid	557,485	526,272	-\$31,213
Interest income investments	6,000	4,000	-\$2,000
Tax penalties	13,000	13,000	0
Student Fees	1,200	1,200	0
Medicaid Reimbursement	15,000	15,000	0
CASEBP Surplus Distribution	41,868	41,927	+59
Homeless Aid	11,500	0	-\$11,500
Transfer from Tax Certiorari Reserve	75,000	75,000	0
Transfer from EBLAR Reserve	47,000	43,000	-\$4,000
Out of District Tuition	<u>16,000</u>	<u>12,000</u>	<u>-\$4,000</u>
TOTAL ESTIMATED REVENUES	5,758,564	5,943,092	+\$184,528
ESTIMATED SURPLUS	599,046	739,835	+\$140,789
TAX LEVY	4,256,614	4,341,746	+\$85,132
PILOTS	<u>121,287</u>	<u>120,568</u>	<u>-\$719</u>
TOTAL	10,735,511	11,145,241	+\$409,730

# EXPENDITURES - THREE PARTS

ADMINISTRATIVE	PROGRAM	CAPITAL
<ul style="list-style-type: none"> <li>• Salaries, Benefits, and Office Expenses of:               <ul style="list-style-type: none"> <li>• Superintendent</li> <li>• Principal</li> <li>• Clerical Support</li> <li>• Business Office</li> </ul> </li> <li>• BOCES Administrative Costs</li> <li>• BOCES Retiree Benefits</li> <li>• Data Processing</li> <li>• Property Insurance</li> <li>• School Board Expenses</li> </ul>	<ul style="list-style-type: none"> <li>• Salaries and Benefits of Teachers, LTAs, and Aides</li> <li>• Instructional costs such as supplies, equipment, and textbooks</li> <li>• Transportation Operating Costs</li> </ul>	<ul style="list-style-type: none"> <li>• All Building Debt Service</li> <li>• All Transportation Debt Service</li> <li>• All Facility Costs - Custodial Salary &amp; Benefits, Supplies</li> <li>• BOCES Facility Rentals &amp; Capital Projects</li> </ul>
PERCENTAGE MCS ALLOCATES TO EACH CATEGORY		
10.6%	75.4%	13.9%
PERCENTAGE RANGES OF 10 LOCAL SCHOOL DISTRICTS		
8.1% - 12.8%	61.1% - 76.9%	12.3% - 28.1%

# Expenses

	2020-2021	2021-2022	\$ CHANGE	% CHANGE
ADMINISTRATIVE	\$1,156,843	\$1,184,996	\$28,153	2.4%
PROGRAM	\$8,261,450	\$8,411,014	\$149,564	1.8%
CAPITAL	\$1,317,218	\$1,549,231	\$232,013	17.6%
	\$10,735,511	\$11,145,241	\$409,730	3.8%

## IMPORTANT NOTE:

- The increase of 17.6% in Capital expenses is directly related to the 2019 Capital Project. This increase was offset by a \$231,716 increase in Building Aid.

# What happens if the budget is not approved?

- ▶ The Board can adopt a contingency budget.
  - ▶ An additional \$180,059 in required cuts:
    - ▶ Bus Purchase
    - ▶ All equipment including that needed for Buildings & Grounds
    - ▶ The use of school facilities by outside groups would require payment for such use.
    - ▶ Salary freeze for uncertificated employees not covered by a Collective Bargaining Agreement (CBA).
- ▶ The Board could choose to hold a second vote.

# QUESTIONS/DISCUSSION