



Middleburgh

CENTRAL SCHOOL DISTRICT

Budget Adoption 2021-22

April 21, 2021



MCS *Knights Succeed*



2021-22 Proposed Budget

- ▶ To ensure the educational program has the necessary resources to offer an educational program that is committed to the success of ALL students by emphasizing social and emotional well-being, high academic standards and a safe learning environment incorporating the District's Board of Education goals. To ensure the educational process functions without interruption involves developing a fiscally sound budget. By keeping District finances in order, the primary focus of the District remains on the educational program, rather than fiscal concerns.





Proposed Budget Goals 2021-22

- ▶ Comply with Tax Cap Levy
 - Maximum Allowable Tax Levy - 1.76%
 - ✓ Actual 0% Tax Levy Increase (1.0% in 2020-21)

- ▶ Maintain Educational Programs & Class Size Guidelines

- ▶ Support New Educational Initiatives
 - Remote Learning
 - Technology – 1:1 devices





Proposed Budget 2021-22

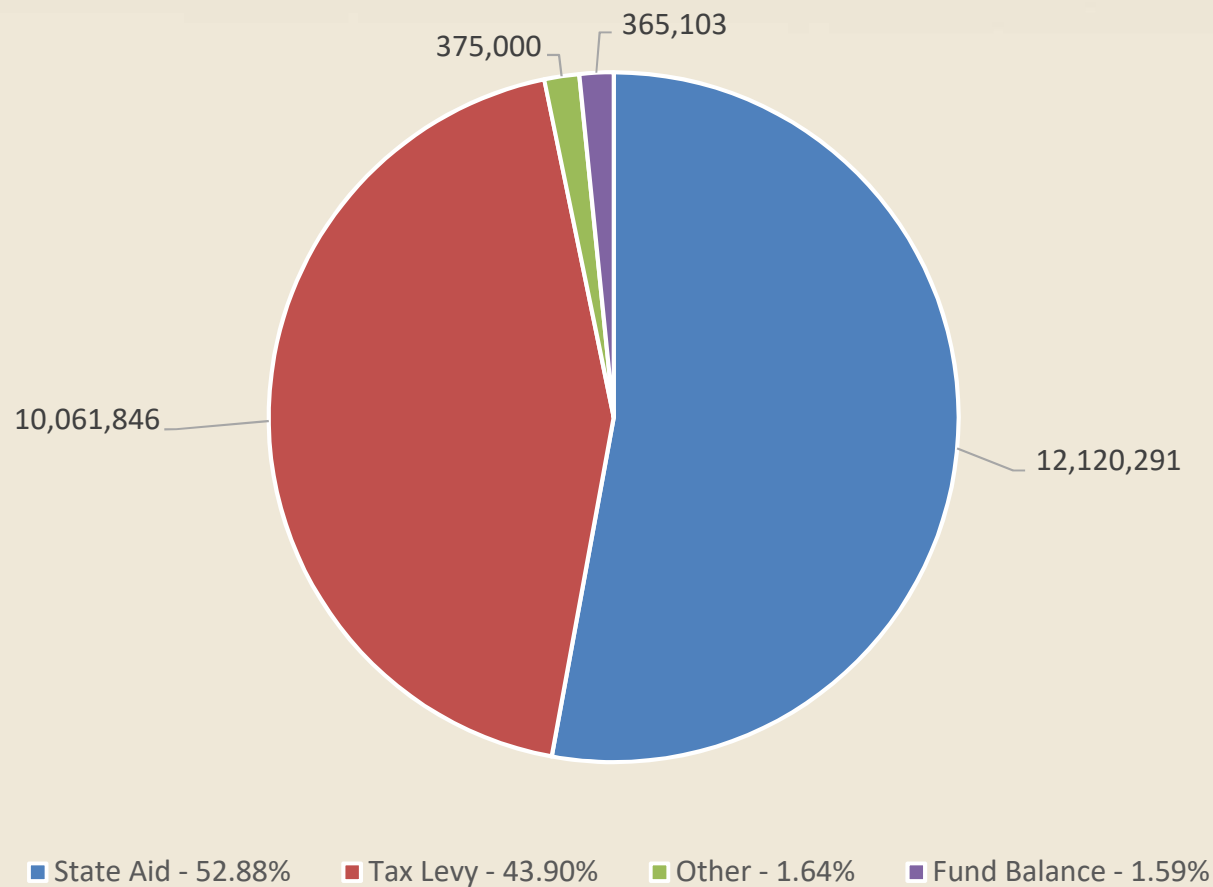
- ▶ Budget \$22,922,240
 - ▶ Increase Expense \$119,097 or .52%
 - ▶ Increase Revenue \$216,429 or .97%
 - ▶ State Aid
 - ▶ Foundation Aid – 3 year Phase-In – 3%
 - ▶ Enrollment formula
- ▶ Balancing the Budget
 - Revenue = Expenses
 - Budget Gap = \$365,103 (\$462,435 in 20-21)



Middleburgh CENTRAL SCHOOL DISTRICT

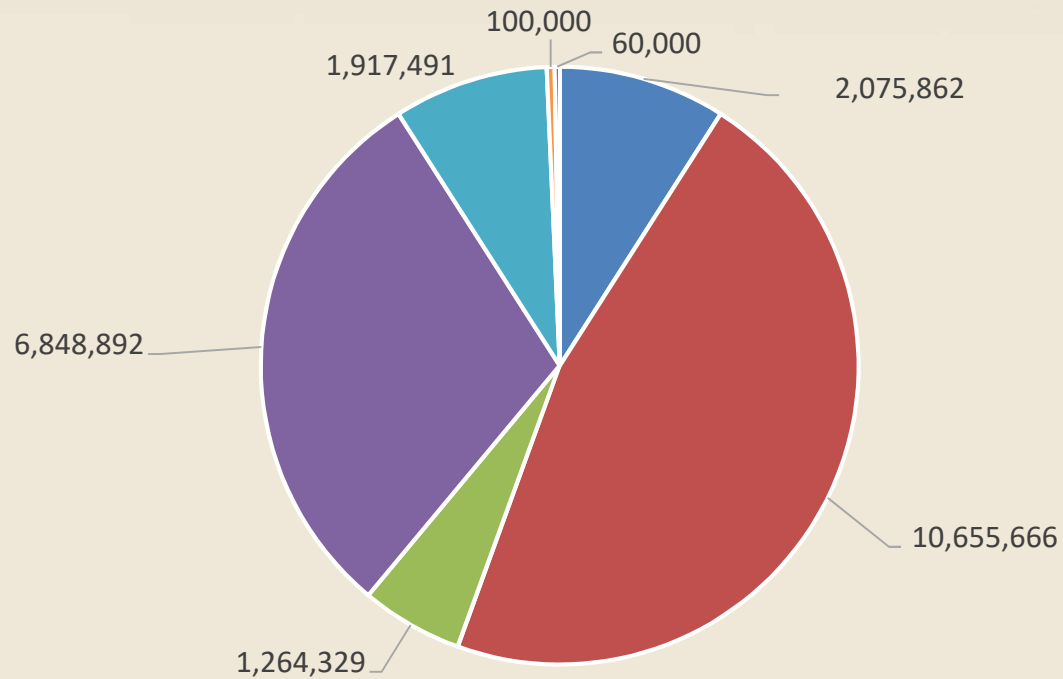


Proposed 2021-22 Budget Revenue





Proposed 2021-22 Budget Expense



- General Support - 9.06%
- Instruction - 46.49%
- Pupil Transportation - 5.52%
- Employee Benefits - 29.88%
- Debt Service - 8.37%
- Capital Outlays - .44%
- Interfund Transfers - .26%





Repair Reserve – Proposition

- ▶ The Repair Reserve Fund is used to pay the cost of repairs to capital improvements or equipment, which repairs are of a type not recurring annually or at shorter intervals. Sources of funds include budgetary appropriations or other revenues that may be legally appropriated and are not required by law to be paid into other fund or account
- ▶ Expenditures from this reserve may be made only after a public hearing has been held requiring 2/3 majority vote of BOE
- ▶ Amount not to exceed \$275,000
- ▶ An appropriation to a repair fund is not an “ordinary contingent expenses” and, therefore, voter approval is required to fund a Repair Reserve Fund
- ▶ Old Bus Garage / Maintenance Facility





Bus Purchase – Proposition

- ▶ 5 new buses
- ▶ Not to exceed \$491,000
 - 1-65 Passenger
 - 2-48 Passenger
 - 2-24 Passenger
- ▶ State Aid – 78.60% - 385,925
- ▶ Local Share – 21.40% - 105,075
- ▶ Local Per Year – \$21,015
- ▶ \$5 / year per tax payer





Election of Board Members

- ▶ The election of two board members for a term of three years caused by the expiration of the terms of Becky Binder and Pamela Standhart commencing at the District Reorganization Meeting for the 2021-22 school year

Candidates - Alphabetically

- ▶ Becky Binder
- ▶ Pamela Standhart





What happens if the Budget is defeated?

- ▶ The BOE may place the budget before the voters one additional time in June or
- ▶ Resolve to adopt a Contingency Budget
 - ✓ No increase in tax cap
 - ✓ Spending for all non-aided equipment
 - ✓ All non-essential building repairs and student supplies
 - ✓ Community use of school facilities without a charge.
- ▶ If MCS has to adopt a contingency budget for 2021-22 school year, an additional \$120,256 would be required to be cut from the proposed budget. (no tax levy increase/equipment/capital)





Budget Hearing

- Wednesday, May 5, 2021

Budget Vote

- Tuesday, May 18, 2021
- Absentee Ballot - must be received by 5:00pm.





State Aid Update

- ▶ 2019-20 Transportation Aid
 - Includes language to allow expenses for providing meals, instructional materials, and internet access to students during remote instruction in the 2019-20 school year making them eligible for transportation aid.
 - ✓ Standby cost – notwithstanding any inconsistent provision of law, expenditures made for transportation during the period between the issuance of executive order 202.4 on March 16th, 2020 and the issuance of executive order 202.28 on May 7th, 2020 without regard to whether such transportation was provided.
 - Does not address through June 30, 2020
- ▶ Foundation Aid – 3 year Phase-in
 - Adjusted Formula – weighted on enrollment
 - Foundation Aid Base - \$6,139,167
 - 2021-22 Foundation Aid Payable - \$8,019,377 (\$7,785,803 in 2020-21)
 - 3% increase - (no indication they will reduce amount of foundation during phase-in)
 - ✓ 40% of NYS school districts getting more than Foundation Formula
 - ✓ Can NY sustain funding levels?
- ▶ CARES Act Funds not part of aid runs
- ▶ No change to school STAR reimbursement





State Aid Update

- ▶ Federal Aid – One time funding source
 - Notwithstanding any inconsistent provision of law, elementary and secondary school emergency relief funds and the governor's emergency education relief funds pursuant to the Coronavirus response and relief supplemental appropriations act, 2021 and the American rescue plan act of 2021 shall be deemed grants in aid and the state comptroller shall prescribe that any monies received therefrom by school district shall be recorded and reported as special aid funds of the district.
 - Elementary and Secondary School Emergency Relief Fund (ESSER) - \$600,806
 - ✓ Minimum of 20% must be spent on learning loss remediation. Balance can be used on same items as CARES Act Grant
 - ✓ NYS Requirements
 - 14.286% for implementation of evidence-based summer enrichment programs;
 - 14.286% for implementation of evidence-based comprehensive afterschool programs; and
 - the remaining funds for activities to address learning loss by supporting the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs.





Middleburgh

CENTRAL SCHOOL DISTRICT

> Federal Aid

- ▶ CRRSA 90% ESSER - \$600,806
- ▶ American Rescue Plan - \$1,969,270





Middleburgh

CENTRAL SCHOOL DISTRICT



Remaining LEA funds may be used for a **wide range of activities** to address needs arising from the coronavirus pandemic, including any activity authorized by the ESEA, the Individuals with Disabilities Education Act (IDEA), Adult Education and Family Literacy Act (AEFLA), or Carl D. Perkins Career and Technical Education Act of 2006 (Perkins CTE). Specifically, ARP ESSER funds may be used to develop strategies and implement public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention (CDC) on reopening and operating schools to effectively maintain the health and safety of students, educators, and other staff, as well as:

- coordinating preparedness and response efforts with State, local, Tribal, and territorial public health departments to prevent, prepare for, and respond to COVID-19;
- training and professional development on sanitizing and minimizing the spread of infectious diseases;
- purchasing supplies to sanitize and clean the LEA's facilities;
- repairing and improving school facilities to reduce risk of virus transmission and exposure to environmental health hazards;
- improving indoor air quality;
- addressing the needs of children from low-income families, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth;
- developing and implementing procedures and systems to improve the preparedness and response efforts of LEAs;
- planning for or implementing activities during long-term closures, including providing meals to eligible students and providing technology for online learning;
- purchasing educational technology (including hardware, software, connectivity, assistive technology, and adaptive equipment) for students that aids in regular and substantive educational interaction between students and their classroom instructors, including students from low-income families and children with disabilities;
- providing mental health services and supports, including through the implementation of evidence-based full-service community schools and the hiring of counselors;

