



Middleburgh

CENTRAL SCHOOL DISTRICT

Budget Presentation 2022-23

- Budget Hearing
- May 4, 2022

Brian Dunn, Superintendent of Schools

Francis Rielly, School Business Administrator



MCS *Knights Succeed*



Proposition #1

- ▶ be authorized and empowered to expend the sum of \$23,811,377 for the 2022-23 school year and to levy the necessary tax thereof?
- ▶ Proposed Adopted Budget
 - The board of Education adopted a budget proposal at the April 13, 2022 meeting
- ▶ The proposed budget represents a \$889,137 increase from the 2021-22 school year or 3.88%
- ▶ **Tax Levy Increase 0.5% (\$50,270)**



> Revenue Summary

| <u>Description</u> | <u>2021-22</u> | <u>2022-23</u> |
|---------------------------|----------------|----------------|
| State Aid | 11,449,281 | 11,613,186 |
| Medicaid | 60,000 | 60,000 |
| Pilot | 7,197 | 46,546 |
| BOCES Aid | 675,010 | 754,631 |
| Miscellaneous | 311,000 | 311,000 |
| Real Property Tax Levy | 10,053,929 | 10,104,199 |
| Repair Reserve | 0 | 275,000 |
| Appropriated Fund Balance | <u>365,823</u> | <u>646,815</u> |
| Totals | 22,922,240 | 23,811,377 |





Expense Summary

| <u>Description</u> | <u>2021-22</u> | <u>2022-23</u> |
|----------------------|----------------|----------------|
| General Support | 2,075,862 | 2,211,799 |
| Instruction | 10,655,667 | 11,327,040 |
| Pupil Transportation | 1,264,329 | 1,371,000 |
| Employee Benefits | 6,848,892 | 6,883,893 |
| Debt Service | 1,917,490 | 1,857,645 |
| Capital Outlays | 100,000 | 100,000 |
| Transfer Special Ed | <u>60,000</u> | <u>60,000</u> |
| Totals | 22,922,240 | 23,811,377 |





3 part-format

- ▶ Budget is on district website physical copies in the main office both schools and the Middleburgh Town Library:
- ▶ Administrative Component \$ 2,373,942
- ▶ Program Component \$17,758,411
- ▶ Capital Component \$ 3,679,024
- ▶ Total Budget \$23,811,377





Proposition #2

- ▶ be authorized to: (1) acquire school buses and vehicles, at a maximum cost of \$328,541; (2) expend such sum for such purchase; (3) levy the necessary tax therefore (including the levy of a tax to pay the interest on obligations when due), to be levied and collected in annual installments in such years and in such amounts as may be determined by the BOE taking into state aid and trade-in value; 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 \$328,541.



Board of Education Election

- ▶ Residents will elect two Board of Education member for one three year term expiring on June 30, 2025
- ▶ Candidates appearing on the ballot:
 - Sean Lawton
 - Debra Bechtold
 - Vicki Hoerz



> What happens if the Budget is defeated?

- ▶ Under contingency requirements, New York requires that districts must eliminate the following:
 - Spending for all non-aided equipment
 - All non-essential building repairs and student supplies
 - Community use of school facilities without a charge.
- ▶ If MCS had to adopt a contingency budget for 2022-23 school year, an additional \$204,635 would be required to be cut from the proposed budget (no tax levy increase/equipment/capital)
 - ✓ Current tax levy is at 0.5% increase





Budget Hearing - Budget Statement

- ▶ Required documents include:
 - Budget Statement – proposed budget in three-part format separated into three components (administration, program and capital), prepared in plain language similar in detail to ST-3
 - Property Tax Report Card
 - School Academic Report Cards – outlining student performance
 - School Transparency Reports
 - District's Fiscal Accountability Summary
 - Salary Disclosure Requirements
 - Exemption Reporting for Taxing Jurisdictions – Chapter 258 of the Laws of 2008 added Section 495 to the Real Property Tax Law requiring counties, cities, towns, villages and school districts to attach to their tentative/preliminary budgets and exemption report.





Budget Vote

- ▶ May 17, 2022
- ▶ 12:00pm – 9:00pm
- ▶ Jr/Sr High School – Gym Lobby

