

Milford Central School Proposed Budget 2022-2023

PUBLIC HEARING

Tuesday, May 3, 2022

7:00 PM

MCS Theater

ANNUAL MEETING/VOTE

Tuesday, May 17, 2022

2:00 to 8:00 PM

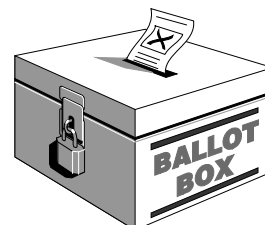
MCS Theater Lobby



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 17, 2022



GOOD THINGS HAPPENING AT MCS 2021-2022

Music:

- ◆ Four students attended Area All-State in November:
 - ◆ Chloe Munro ◆ Kaitlyn Finch
 - ◆ Erica Eggleston ◆ Evan Clark
- ◆ Four students attended All-County in February:
 - ◆ Chloe Munro ◆ Kaitlyn Finch
 - ◆ Erica Eggleston ◆ Khalie Hoyt
- ◆ Ten students attended All-County in March:
 - ◆ Dahlia Levinson ◆ Altannah McCoy
 - ◆ Cheyenne Sparks ◆ Natalie Roe
 - ◆ William Bellen ◆ Erica Eggleston
 - ◆ Evan Clark ◆ Evelyn Rhodes
 - ◆ Claire Smith ◆ Mira Miller O'Connor
- ◆ Fifteen students will be participating in NYSSMA in May:
 - ◆ Chloe Munro ◆ Erica Eggleston
 - ◆ Kaitlyn Finch ◆ Shelby Roe
 - ◆ Claire Smith ◆ Dahlia Levinson
 - ◆ Julia Leech ◆ Lily Cheslick
 - ◆ Bill Bellen ◆ Evan Clark
 - ◆ Khalie Hoyt ◆ Bella Garlick
 - ◆ Toby Cotton ◆ Jack Yorke
 - ◆ Evelyn Rhodes

Guidance:

- ◆ Sawyer Eckberg was selected as the Student Scholar and he selected Bea Webb as his mentor teacher.
- ◆ Carter Stevens was selected for Hugh O'Brian Youth Leadership (HOBY).
- ◆ MCS offered ten college courses within our building. Three of these courses were taught over Distance Learning. Through the Distance Learning network we received six courses from Hudson Valley Community College.
- ◆ Three students are enrolled in the New Visions Engineering program: Sarah Munson, Sawyer Eckberg, Martin Thorsland.
- ◆ Three students were interviewed for Outward Bound.

- ◆ One student is enrolled in the New Visions Healthcare Program: Riley Stevens.
- ◆ Three students were interviewed for Rotary Youth Leadership (RYLA).
- ◆ Jack York was acknowledged as a "Borlaug Scholar" at the New York Youth Institute hosted by Cornell University.
- ◆ Sixteen of thirty seniors received Clark Scholarships:
 - ◆ Zachary Brown ◆ Shawn Butler
 - ◆ Sawyer Eckberg ◆ Erica Eggleston
 - ◆ Emily Garlick ◆ Thomas Konnick
 - ◆ Jack Miller ◆ Chloe Munro
 - ◆ Sarah Munson ◆ Eliza Robinson
 - ◆ Mariah Saggese ◆ Brianna Sanchez
 - ◆ Riley Stevens ◆ Martin Thorsland
 - ◆ Leanna West ◆ Jacqueline Worman

Sports:

- ◆ The Boys and Girls Varsity Soccer teams and Boys and Girls Varsity Basketball teams qualified for the NYS Public High School Athletic Association Scholar Athlete Team Award.

Soccer

Boys' Tri-Valley All Stars:

- ◆ First Team– Riley Stevens and Martin Thorsland
- ◆ Honorable Mention– Sawyer Eckberg

Girls' Tri-Valley All Stars:

- ◆ First Team-Julia Barown and Mariah Saggese
- ◆ Second Team-Kara Mertz
- ◆ Honorable Mention—Taylor Beckley

Basketball

Boys' Tri-Valley All Stars:

- ◆ First Team– Martin Thorsland
- ◆ Honorable Mention– Riley Stevens

Girls' Tri-Valley All Stars:

- ◆ Honorable Mention- Bella Saggese

Other:

- ◆ The Fourth and Fifth Graders participated in the Otsego Octet Winter Challenge!

TO: Community Residents of Milford Central School District
FROM: Romona Wenck, Interim Superintendent

The purpose of this brochure is to present to our residents the proposed 2022-2023 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. As required by New York State, the budget will be presented in a three part format: Administration, Program, and Capital.

We are pleased to announce that the 2022-23 budget reflects a tax levy of \$4,361,957, which requires an increase of \$20,211 or a 0.47% tax levy increase over the 2021-22 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 are including in the budget the purchase of a full-size bus and a 7 passenger vehicle. By including this cost directly in the budget we save taxpayers the cost of a separate vote as well as financing costs.

Finally, as part of our efforts to complete small, preventive maintenance work on a regular basis, we have continued to include in the budget \$100,000 for a Capital Outlay Project. With these funds we will be replacing very worn exterior and interior 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 17, 2022. On Tuesday, May 3, 2022 at 7:00 p.m. in the Milford Central School Theater, Interim Superintendent, Romona Wenck and the Board of Education will conduct a budget hearing. If you have any questions regarding the budget, please contact Mrs. Wenck at 286-3341.



MCS BOARD OF EDUCATION 2021-2022

Gurpal Singh, President
Kenneth Stanford, Vice President
Rebecca Burk-Sciallo
Kyle Lamp

Michael Meeker
Marion Mossman
Jeremy Velasco

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

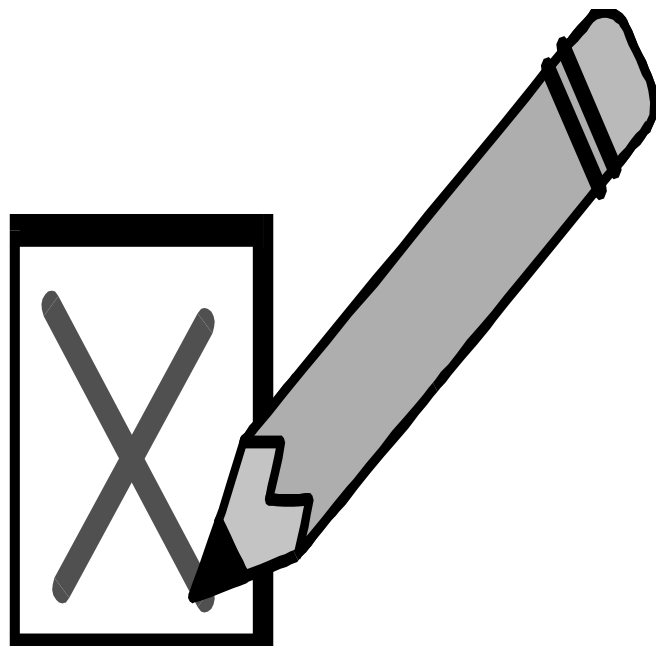
RESOLVED; that the Board of Education of the Milford Central School District be and hereby is authorized to expend the sum of eleven million, three hundred twenty-two thousand, one hundred forty dollars (\$11,322,140) with a tax levy of four million, three hundred sixty one thousand, nine hundred fifty seven dollars (\$4,361,957).

BOARD OF EDUCATION ELECTION

Four Board of Education seats will be up for election along with the 2022-2023 budget proposal. These seats are currently held by Rebecca Burk-Sciallo, Kyle Lamp, Marion Mossman and Kenneth Stanford.

The state-wide, uniform deadline for the submission of petitions to run for the Board is April 18, 2022. The names of the individuals running for the open Board of Education seats will be posted on the District's website at milfordcentral.org. The names are listed in alphabetical order.

The three candidates with the highest number of votes will serve for a three-year term commencing July 1, 2022 and expiring on June 30, 2025. The candidate with the fourth highest number of votes will serve for a one-year term commencing on July 1, 2022 and expiring on June 30, 2023.



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 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
- Supervision and Curriculum Development
- Research, Planning and Evaluation
- Central Printing and Mailing
- Central Data Processing
- Insurance
- BOCES Admin Services
- Employee Benefits

Program

Expenses for the following:

- Teaching - Regular School
- Programs for Students with Disabilities
- Programs for English Language Learners
- Occupational Education
- Teaching - Special Schools
- School Library and Audiovisual
- Computer Assisted Instruction
- Guidance
- Health Services
- Psychological Services
- Social Work Services
- Co-Curricular Activities
- Interscholastic Athletics
- District Transportation
- Transportation Summer
- Contract Transportation
- Youth Programs
- BOCES 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

	<u>2021-22</u>	<u>Proposed 2022-23</u>
SALARIES	3,000	3,000
SUPPLIES	345	345
CONTRACTUAL	<u>8,165</u>	<u>9,348</u>
TOTAL	11,510	12,693

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>2021-22</u>	<u>Proposed 2022-23</u>
SALARIES	538,783	543,931
CONTRACTUAL	94,120	93,920
EQUIPMENT	0	0
SUPPLIES	6,700	6,400
BOCES	<u>257,451</u>	<u>273,798</u>
TOTAL	897,054	918,049

SALARIES/BENEFITS:

- ◆ Superintendent and secretary
- ◆ Principal and secretary
- ◆ Business Manager and District Treasurer
- ◆ Account clerk ◆ Tax collector ◆ Deputy Treasurer

CONTRACTUAL:

- ◆ External/Internal auditor
- ◆ Fiscal agent fees
- ◆ Membership fees
- ◆ School attorney
- ◆ Processing tax bills

SUPPLIES & MATERIALS:

- ◆ General office supplies
- ◆ Postage
- ◆ Curriculum development

BOCES SERVICES:

- ◆ Cooperative bidding
- ◆ Central data processing
- ◆ Newsletter printing
- ◆ Automated substitute system
- ◆ Administration fees - health and workers' comp.

INSURANCE:

- ◆ Fire insurance
- ◆ Student accident
- ◆ Blanket bonding coverage
- ◆ Liability Insurance
- ◆ Boiler

SCHOOL DUES:

- ◆ School and student memberships

<u>Administrative Component Benefits</u>		
	<u>2021-22</u>	<u>Proposed 2022-23</u>
BENEFITS	276,432	282,486

PROGRAM COMPONENT

Instruction

	<u>2021-22</u>	<u>Proposed 2022-23</u>
SALARIES	3,420,816	3,467,536
BENEFITS	2,330,520	2,510,955
EQUIPMENT	4,580	5,265
CONTRACTUAL	192,276	245,240
SUPPLIES	82,526	69,700
TUITION	360,000	290,000
TEXTBOOKS	19,048	20,854
BOCES	1,304,656	1,357,188
TRANSFER TO SPECIAL AID	<u>25,000</u>	<u>15,000</u>
TOTAL	7,739,422	7,981,738



SUPPLIES & MATERIALS:

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

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

TUITION:

- ◆ Foster children placed by the Department of Social Services
- ◆ Costs for private school and summer programs for students with disabilities
- ◆ 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 students with disabilities 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 Special education teachers and RTI 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
- ◆ Graduation expenses
- ◆ Workshop expenses
- ◆ Subscriptions
- ◆ Sports officials

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>2021-22</u>	<u>Proposed 2022-23</u>
SALARIES	353,006	355,928
BENEFITS	200,805	179,161
EQUIPMENT	0	0
CONTRACTUAL	50,460	53,650
SUPPLIES	63,725	72,225
BOCES	<u>2,745</u>	<u>2,933</u>
TOTAL	670,741	663,897



Community Services

	<u>2021-22</u>	<u>Proposed 2022-23</u>
SALARIES	851	877

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 and maintenance personnel
- ◆ Part-time cleaners ◆ Substitute cleaners

EQUIPMENT:

- ◆ Furniture and/or equipment for building and grounds

CONTRACTUAL:

- ◆ Fuel oil ◆ Electricity
- ◆ Garbage removal ◆ Telephone
- ◆ Water rent
- ◆ Service contracts for 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

	<u>2021-22</u>	<u>Proposed 2022-23</u>
SALARIES	215,260	233,567
BENEFITS	106,545	124,423
EQUIPMENT	0	0
CONTRACTUAL	227,530	266,495
SUPPLIES	48,600	64,100
BOCES	28,238	30,465
TRANSFER TO CAPITAL FUND	<u>100,000</u>	<u>100,000</u>
TOTAL	726,173	819,050

Purchase of Buses

- ◆ Purchase of a full size school bus and 7-passenger vehicle for the purpose of transporting students

	<u>2021-22</u>	<u>Proposed 2022-23</u>
BUS PURCHASE	150,100	165,000

	<u>2021-22</u>	<u>Proposed 2022-23</u>
PRINCIPAL INTEREST	160,000 6,480	0 0
PRINCIPAL INTEREST	115,000 29,000	115,000 25,550
PRINCIPAL INTEREST	180,000 175,478	220,000 117,800
RAN-INTEREST	<u>7,000</u>	<u>0</u>
TOTAL	672,958	478,350

Debt Service

- ◆ Serial Bond payments for our school building, the addition, the track, and the renovation project. The final payment on this debt was made in the 2021-22 school year.
- ◆ 2012 Renovation Project bond payments for upgrades to our school building and installation of a computer network throughout the school.
- ◆ Bond payments for the Capital Project that was completed during the 2020-2021 school year for renovations to the building.
- ◆ RAN-Cost of borrowing to provide cash to cover current expenditures in anticipation of state aid. The district has not had the need to borrow using a RAN therefore it was removed from the budget.

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>2021-22</u>	<u>2022-23</u>
Board of Education	11,510	12,693
Central Administration, Finance, Staff	897,054	918,049
Administrative Benefits	<u>276,432</u>	<u>282,486</u>
Total Administrative	1,184,996	1,213,228

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.

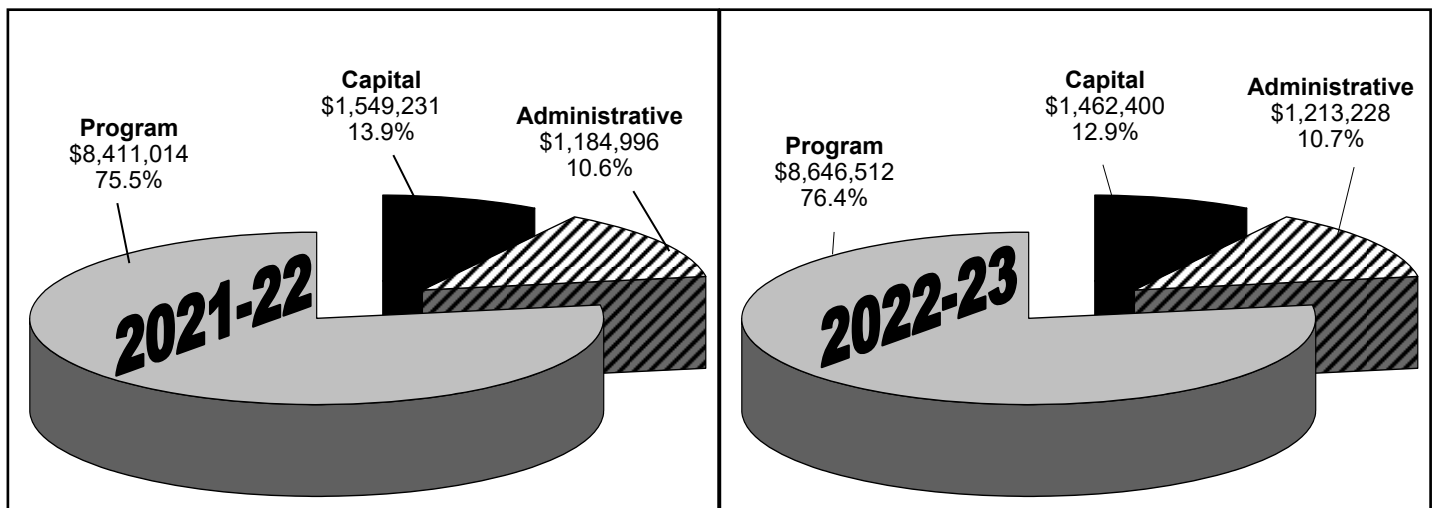
<u>Function or Account</u>	<u>2021-22</u>	<u>2022-23</u>
Instruction	7,739,422	7,981,738
Transportation	670,741	663,897
Community Service	<u>851</u>	<u>877</u>
Total Program	8,411,014	8,646,512

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>2021-22</u>	<u>2022-23</u>
Central Service	726,173	819,050
Purchase of Buses	150,100	165,000
Debt Service	<u>672,958</u>	<u>478,350</u>
Total Capital	1,549,231	1,462,400

Three Part Expenditure Breakdown



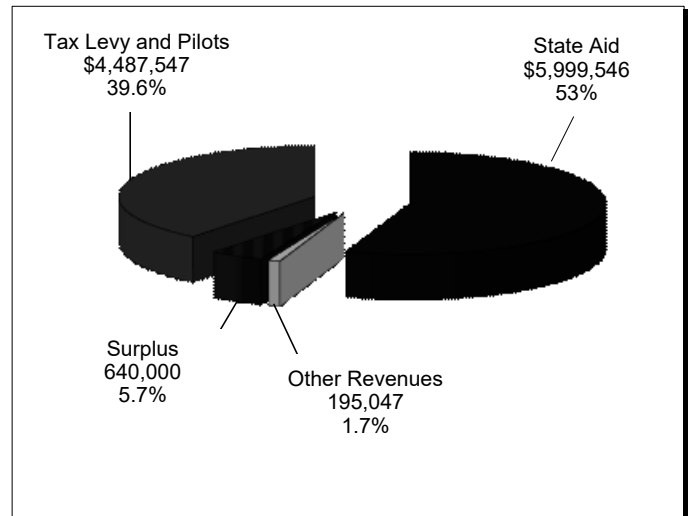
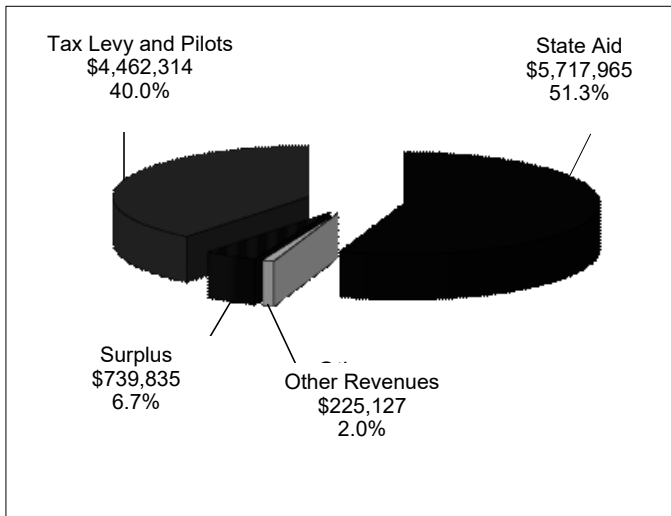
ESTIMATED GENERAL FUND REVENUES

	<u>2021-22</u>	<u>2022-23</u>
State Aid	5,191,693	5,460,198
BOCES aid	526,272	539,348
Homeless Aid	0	0
Miscellaneous Revenue	5,000	5,000
Reserve to Reduce Debt	15,000	15,000
Interest income investments	4,000	3,000
Tax penalties	13,000	12,000
Student Fees	1,200	1,200
Medicaid Reimbursement	15,000	15,000
CASEBP Surplus Distribution	41,927	40,947
Out of District Tuition	12,000	12,000
Transfer from Tax Certiorari Reserve	75,000	75,000
Transfer from Employee Benefit Accrued Liability Reserve	<u>43,000</u>	<u>15,900</u>
TOTAL ESTIMATED REVENUES	5,943,092	6,194,593
ESTIMATED SURPLUS	739,835	640,000
TAX LEVY	4,341,746	4,361,957
PILOTS	<u>120,568</u>	<u>125,590</u>
TOTAL	11,145,241	11,322,140



2021-22

2022-23

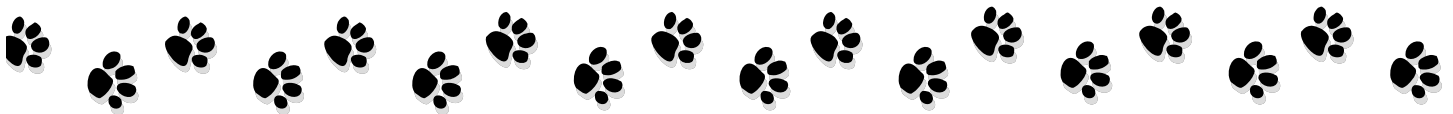


Milford Central School
 PO Box 237
 Milford, NY 13807

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

Current Resident or

ECRWSS
 Postal Patron



2022-23 PROPERTY TAX REPORT

	<u>2021-22</u>	<u>2022-23</u>	<u>\$ Inc/dec</u>	<u>% Inc/dec</u>
Consumer Price Index (CPI)	1.23%	4.7%		
Budget current & proposed	11,145,241	11,322,140	176,899	1.59%
Less estimated revenues	5,943,092	6,194,593	251,501	4.23%
Less estimated surplus	739,835	640,000	-99,835	-13.49%
<hr/>				
Tax Levy	4,341,746	4,361,957	20,211	.47%
Pilots	120,568	125,590	5,022	4.17%
Building Enrollment	361	364	3	0.83%