

Board Members  
Timothy Anderson  
John Bickford  
Elizabeth Doll  
Joseph Geer  
Christopher Richter  
Arnold Rychlicki  
William VanAllen

**CALEDONIA-MUMFORD CENTRAL SCHOOL  
BOARD OF EDUCATION**  
Tuesday, March 23, 2021  
Elementary Auditorium  
6:00 PM

Administration  
Robert Molisani, Superintendent  
Rebekah Chenaille, HS Principal  
Paul Estabrooks, MS Principal/CSE Chairperson  
David Bulter, Elementary Principal  
Patrick Donegan, Interim District Clerk  
Michele Meyer, Dir. of Curriculum & Instruction

**I. CALL TO ORDER BY THE PRESIDENT OF THE BOARD OF EDUCATION**

**II. PLEDGE OF ALLEGIANCE TO OUR COUNTRY'S FLAG**

**III. ADDITIONS/DELETIONS/CHANGES TO THE AGENDA**

**IV. CONSENT AGENDA**

1. Minutes 3/9/2021
2. District Treasurer's Report – February 2021
3. Extra Classroom Treasurer's Report – February 2021
4. CSE Recommendations

**V. COMMUNICATIONS**

1. Correspondence
2. Guests of the Board
3. Public Forum

**VI. SUPERINTENDENT'S REPORT**

1. Federal Stimulus Money Presentation

**EXECUTIVE SESSION**

**VII. PERSONNEL**

1. Appointment of Advisor
2. Appointment of Per Diem Substitutes
3. Appointment of Secretary to the Superintendent / District Clerk
4. Resignation of High School Secretary

**VIII. OLD BUSINESS**

1. Approval of the 2021-2022 Instructional Calendar
2. COVID-19 Emergency Authorization of the Superintendent of Schools

**IX. NEW BUSINESS**

1. 2020-2021 Budget Development Presentation
2. SEQRA Resolution

**X. PUBLIC FORUM**

**XI. ADJOURNMENT**

Treasurer's Report

February 2021

	<i>Account/Fund Name</i>	<i>Beginning Balance</i>	<i>Receipts</i>	<i>Disbursement</i>	<i>Ending Balance</i>	<i>CD Terms</i>
<b>General Fund</b>						
	Checking	1,424,313.22	902,896.50	1,237,542.38	1,089,667.34	
	Castile- Vehicle & Equipment	65,376.55	1.00	0.00	65,377.55	
	General Fund Savings	1,822,532.17	135.71	500,000.00	1,322,667.88	
	Tax Certorari	108,771.52	5.01	0.00	108,776.53	
	Property Loss	366,296.61	28.09	0.00	366,324.70	
	Unemployment Reserve	101,846.75	4.68	0.00	101,851.43	
	Capital Reserve Fund	23,704.18	0.73	0.00	23,704.91	
	Emp. Benefit Accrued Liability	287,007.22	22.01	0.00	287,029.23	
	Retirement Reserve Fund	279,228.95	15.00	0.00	279,243.95	
	<b>Total General Fund Accounts</b>	<b>4,479,077.17</b>	<b>903,108.73</b>	<b>1,737,542.38</b>	<b>3,644,643.52</b>	
<b>Trust and Agency</b>						
	5 STAR- Checking	97,678.66	827,930.64	828,248.38	97,360.92	
	5 Star Payroll- Live Checks	0.00	11,417.54	11,417.54	0.00	
	Payroll- Direct Deposit	0.00	427,523.29	427,523.29	0.00	
	<b>Total</b>	<b>97,678.66</b>	<b>1,266,871.47</b>	<b>1,267,189.21</b>	<b>97,360.92</b>	
<b>Federal Fund</b>						
	Checking	103,289.07	7,613.61	54,901.48	56,001.20	
<b>School Lunch Fund</b>						
	Checking	29,802.24	60,987.79	35,055.53	55,734.50	
<b>Capital Fund</b>						
	Five Star - Capital Fund Checking	336,944.24	100,019.47	31,641.60	405,322.11	
	<b>Total</b>	<b>336,944.24</b>	<b>100,019.47</b>	<b>31,641.60</b>	<b>405,322.11</b>	
<b>Debt Service</b>						
	5 Star	1,779,196.58	136.49	0.00	1,779,333.07	
<b>Scholarship Funds</b>						
	Rogers Memorial	4,129.59	0.00	0.00	4,129.59	
	Peterson Scholarship	66,438.34	0.00	0.00	66,438.34	
	Ross Orton Wrestling	100.66	0.00	0.00	100.66	
	ES Campbell- Savings	24,774.58	0.00	0.00	24,774.58	
	Kevin Kissel	27,914.73	0.00	0.00	27,914.73	Qtrly Stmt
	Nicole Mazza	10,260.42	0.00	0.00	10,260.42	Qtrly Stmt
	Woodruff/Reed Scholarship Fund	5,124.83	0.00	0.00	5,124.83	
	Cook & Coyle Memorial Scholarship	1,424.60	0.00	0.00	1,424.60	
	<b>Total Scholarship Accounts</b>	<b>140,167.75</b>	<b>0.00</b>	<b>0.00</b>	<b>140,167.75</b>	

FEBRUARY 2021

CLASS/CLUB	Beginning	Receipts	Expenses	Ending
Ainodelac MS & HS	\$11,605.48	\$216.32	\$40.00	\$11,781.80
Ainodelac Elem.	\$4,364.16	\$0.00	\$0.00	\$4,364.16
Class of 2021	\$8,184.71	\$125.00	\$86.23	\$8,223.48
Class of 2022	\$6,360.86	\$0.00	\$0.00	\$6,360.86
Class of 2023	\$3,852.48	\$0.00	\$0.00	\$3,852.48
Class of 2024	\$3,480.02	\$0.00	\$0.00	\$3,480.02
Class of 2025	\$3,240.95	\$0.00	\$0.00	\$3,240.95
Class of 2026	\$829.55	\$0.00	\$0.00	\$829.55
Class of 2027	\$0.00	\$0.00	\$0.00	\$0.00
Coffee Cart	\$448.10	\$0.00	\$0.00	\$448.10
Elem. Bookstore	\$1,222.12	\$0.00	\$0.00	\$1,222.12
Elem. Library	\$439.38	\$0.00	\$0.00	\$439.38
Fifth Grade Account	\$2,464.92	\$1,762.00	\$0.00	\$4,226.92
Football Club	\$6,183.46	\$0.00	\$0.00	\$6,183.46
HS Band	\$434.15	\$0.00	\$0.00	\$434.15
HS Stu. Council	\$1,361.37	\$2.88	\$694.79	\$669.46
HS Stu. Council Act.	\$4,669.63	\$0.00	\$0.00	\$4,669.63
MS Play	\$6,608.97	\$0.00	\$0.00	\$6,608.97
MS Stu Council	\$8,546.29	\$0.00	\$0.00	\$8,546.29
NHS	\$171.94	\$749.80	\$385.00	\$536.74
NJHS	\$295.78	\$0.00	\$0.00	\$295.78
OM	\$11,666.90	\$0.00	\$0.00	\$11,666.90
One Book	\$1,676.05	\$0.00	\$0.00	\$1,676.05
Raider Baseball	\$3,088.37	\$50.00	\$0.00	\$3,138.37
Sales Tax Account	\$669.98	\$0.00	\$0.00	\$669.98
Science Club	\$381.75	\$0.00	\$0.00	\$381.75
Show Choir/DM/Vocal	\$10,004.28	\$0.00	\$0.00	\$10,004.28
Ski Club	\$3,585.81	\$0.00	\$0.00	\$3,585.81
Softball Club	\$8,394.26	\$0.00	\$3,386.65	\$5,007.61
Spanish Club	\$1,333.59	\$0.00	\$0.00	\$1,333.59
Track	\$1,286.69	\$0.00	\$0.00	\$1,286.69
Varsity Club	\$4,016.91	\$0.00	\$100.00	\$3,916.91
Washington DC	\$3,868.99	\$0.00	\$0.00	\$3,868.99
<b>TOTAL</b>	<b>\$124,737.90</b>	<b>\$2,906.00</b>	<b>\$4,692.67</b>	<b>\$122,951.23</b>

**Uncleared Checks**

12072 \$40.00  
 12074 \$36.23  
 12076 \$385.00  
 12077 \$3,350.70

**Uncleared Deposits**

\$0.00

**TOTAL 3811.93**

**Bank Statement**

**\$126,763.16**

**Uncleared Deposits**

**\$0.00**

**Uncleared Checks**

**\$3,811.93**

**Balance**

**\$122,951.23**

# Caledonia-Mumford CSD

## ***Where's the Federal Aid?***

Presented by :  
Robert Molisani, Superintendent of Schools

March 23, 2021

# CARES

Federal Stimulus Aid



DISTRICT CODE	240201
DISTRICT NAME	CALEDONIA MUMF
SEE NOTE BELOW	
2019-20 BASE YEAR AIDS:	6,750,741
FOUNDATION AID	0
FULL DAY K CONVERSION	61,177
UNIVERSAL PRE-KINDERGARTEN	949,610
SOLES	0
SPECIAL SERVICES	235,193
HIGH COST EXCESS COST	0
PRIVATE EXCESS COST	13,776
HARDWARE & TECHNOLOGY	63,107
SOFTWARE, LIBRARY, TEXTBOOK	779,357
TRANSPORTATION INCL SUMMER	1,345,503
BUILDING + BLDG REORG INCENT	0
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	0
SUPPLEMENTAL PUB EXCESS COST	0
TOTAL	10,198,464
COMMUNITY SCHOOLS SETASIDE	0
2020-21 ESTIMATED AIDS:	6,750,741
FOUNDATION AID	0
FULL DAY K CONVERSION	61,177
UNIVERSAL PRE-KINDERGARTEN	940,139
SOLES	0
SPECIAL SERVICES	224,206
HIGH COST EXCESS COST	133,726
PRIVATE EXCESS COST	13,621
HARDWARE & TECHNOLOGY	61,200
SOFTWARE, LIBRARY, TEXTBOOK	784,236
TRANSPORTATION INCL SUMMER	1,490,807
BUILDING + BLDG REORG INCENT	0
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	0
SUPPLEMENTAL PUB EXCESS COST	0
PANDEMIC ADJUSTMENT	0
SUBTOTAL	-140,068
FEDERAL CARES RESTORATION	10,320,435
TOTAL	10,180,367
COMMUNITY SCHOOLS SETASIDE	140,068
	10,460,533
	0
\$ CHG 20-21 MINUS 19-20	262,089
% CHG TOTAL AID	2.57
\$ CHG N/O BLDG, REORG BLDG AID	116,785
% CHG N/O BLDG, REORG BLDG AID	1.32
NOTE: STATE AID ESTABLISHED BY 5'	

Federal  
Government  
provided  
Cal-Mum  
\$140,068 and  
Governor  
Cuomo took it  
ALL \$140,068.



# COVID-19

Federal Stimulus Aid



	240201
DISTRICT CODE	CALEDONIA MUMF
DISTRICT NAME	
SEE NOTE BELOW	
2020-21 BASE YEAR AIDS:	
FOUNDATION AID	6,750,741
SERVICES AID	1,617,433
FULL DAY K CONVERSION AID	0
UNIVERSAL PRE-KINDERGARTEN	61,177
PUBLIC EC HIGH COST AID	165,146
PRIVATE EXCESS COST AID	90,170
BUILDING + BLDG REORG INCENT	1,353,003
OPERATING REORG INCENTIVE	0
PANDEMIC ADJUSTMENT	-140,780
SUBTOTAL	9,896,890
STAR PAYMENT	1,034,345
STATE SUBTOTAL	10,931,235
FEDERAL CARES ACT RESTORATIO	140,780
TOTAL AID	11,072,015
COMMUNITY SCHOOLS SETASIDE	0
2021-22 ESTIMATED AIDS:	
FOUNDATION AID	6,750,741
SERVICES AID	1,829,065
FULL DAY K CONVERSION AID	0
UNIVERSAL PRE-KINDERGARTEN	61,177
PUBLIC EC HIGH COST AID	268,223
PRIVATE EXCESS COST AID	88,167
BUILDING + BLDG REORG INCENT	1,406,870
OPERATING REORG INCENTIVE	0
SUBTOTAL	10,404,243
STAR PAYMENT	1,002,810
LOCAL DISTRICT FUNDING ADJ.	-726,488
STATE SUBTOTAL	10,680,565
COVID-19 SUPPL. STIMULUS	726,488
TOTAL AID	11,407,053
COMMUNITY SCHOOLS SETASIDE	0
\$ CHG SUBTOTAL	507,353
% CHG SUBTOTAL	5.13
\$ CHG STATE SUBTOTAL	-250,670
% CHG STATE SUBTOTAL	-2.29
\$ CHG TOTAL DISTRICT SUPPORT	335,038
% CHG TOTAL DISTRICT SUPPORT	3.02

The Federal Government provided \$726,488 of Stimulus Funding to Caledonia-Mumford CSD and Governor Cuomo took it ALL \$726,488.



# \$1.9 Trillion American Rescue Plan

Caledonia-Mumford it is projected to receive \$901,000

**How much money will Governor Cuomo take?** Who knows?

This is what we know at this time

**If the District receives any money we:**

- must spend allocations by September of 2023, this money could be stretched over 2021-22, 2022-23, and the beginning of 2023-24.
- Must set aside 20% of the money to address learning loss.
  - Strings will be attached to all dollars.



# Don't Count On the \$\$\$\$ Until The Brinks Truck Shows Up At Our Doors





## **American Rescue Plan Act Summary of K–12 Education Provisions**



### **Funding for Education**

- \$123 billion for K–12 state education agencies (including \$800 million for homeless children)
- \$40 billion for institutions of higher education
- \$2.75 billion to governors for private schools
- \$3 billion for the Individuals with Disabilities Education Act

### **Distribution of K–12 Funding (Elementary and Secondary School Emergency Relief Fund)**

The amount of funding allocated to each state and district will be based on the relative amount of Title I funding the state or district receives. States are required to subgrant at least 87.5 percent of their funding to school districts (including charter schools that are considered school districts).

### **State Set-Asides**

States are required to set-aside funds from their grants for the following purposes:

- 5% to address learning loss
- 1% for evidence-based, comprehensive afterschool programs
- 1% for evidence-based summer enrichment

### **Local Educational Agency Use of Funds**

Within 30 days of receiving funding, school districts must publish a plan to reopen schools for in-person instruction. In addition, at least 20% of funds must be used to address learning loss through evidence-based interventions that respond to students' academic, social, and emotional needs. The remaining funds can be used for any allowable use under the Elementary and Secondary Education Act, Individuals with Disabilities Education Act; Carl D. Perkins Career and Technical Education Act; and Adult Education and Family Literacy Act. Funds also can be used for such purposes as

- coordinating with public health departments;
- conducting activities to address the needs of students from low-income families, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth;
- purchasing educational technology (including hardware, software, and connectivity as well as assistive technology or adaptive equipment);
- summer learning, and supplemental after-school programs;
- mental health services;
- addressing learning loss;
- school facility repairs to reduce risk of virus transmission and support student health;
- implementing public health protocols including policies in line with guidance from the Centers for Disease Control and Prevention for school-reopening; and
- implementing activities to maintain the operation and continuity of services and to employ existing staff.

### **Maintaining State Funding**

To receive funding, states must provide at least as much funding for K–12 and higher education in fiscal years 2022 and 2023 as a proportion of the state's overall spending (averaged over fiscal years 2017, 2018, and 2019). However, this requirement can be waived by the Secretary of Education. In addition, states and districts must comply with new Maintenance of Equity requirements that prevent state and local funding cuts from disproportionately impacting high poverty districts and schools.

### **Broadband**

\$7.2 billion is provided to the E-rate program for home internet access and connected devices.

Full text of the bill is available [here](#).

# Caledonia-Mumford Central School District Instructional Calendar 2021-2022

Adopted by BOE: 3/23/2021

July '21						
Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

August '21						
Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

September '21						
Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

October '21						
Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

November '21						
Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

December '21						
Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

January '22						
Su	M	Tu	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

February '22						
Su	M	Tu	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					

March '22						
Su	M	Tu	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

April '22						
Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

May '22						
Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

June '22						
Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

## Holidays

Labor Day Recess: Monday, September 6  
 Columbus Day: Monday, October 11  
 Veteran's Day Holiday: Thursday, November 11  
 Thanksgiving Recess: November 24-26  
 Winter Recess: December 24 - December 31  
 Martin Luther King, Jr. Day: Monday, January 17  
 President's Day Recess: Feb. 21-25  
 Spring Recess: April 11 - April 15  
 Memorial Day: May 30

Juneteenth: June 20

## State Exams

Regents: January 25-28, June 15 - 17, 21-24

3-8 ELA: TBA      Math: TBA      8 Sci: TBA

## Superintendent's Conference Days

Sept. 1, Oct. 8, Jan. 31, March 18

First Day of student attendance: Tuesday, Sept. 7

Last Day of School For all Students: Friday, June 24

Commencement: Friday, June 24 at 7:15 PM

## SCHEDULE OF MAKE-UP DAYS

If more than four (4) days are used for emergency closings before March 31, then, as necessary, students and staff will attend school as follows:

April 11, then April 12, then April 13, then April 14

## Days of Instruction

		January	+ 1
September	18+1	February	15
October	19+1	March	22 + 1
November	18	April	16
December	17	May	21
January	19	June	17
1st Sem.	91 + 2 = 93	2nd Sem.	91 + 2 = 93

1. COVID-19 Emergency Authorization of the Superintendent of Schools

Upon motion made by Chris Richter and seconded by Liz Doll, the following resolution was offered:

WHEREAS, On March 14, 2020, the Livingston County Department of Health recommended that school Districts in Livingston County close to students, effective as soon as practicable, and until further notice due to the COVID-19 virus;

WHEREAS, March 14, 2020, the Livingston County Board of Supervisors in collaboration with the Livingston County Department of Health declared a state of emergency in response to the COVID-19 pandemic;

WHEREAS, On March 16, 2020, Andrew Cuomo, Governor of the state of New York, signed an executive order closing schools statewide for two (2) weeks beginning on March 18, 2020 and ending on April 1, 2020;

WHEREAS, the Caledonia-Mumford Central School District complied with these orders and closed to students beginning March 16, 2020;

WHEREAS, the Board of Education recognizes the undue hardship this unprecedented event may have on its community;

WHEREAS, the Board of Education recognizes the undue hardship this situation may have to safely maintain and operate its facilities;

WHEREAS, the Board of Education recognizes the need to provide its vulnerable student populations with meals during the mandated closure;

WHEREAS, the Board of Education recognizes the need to continue the essential functions of the Business Office,

NOW, THEREFORE BE IT RESOLVED, the Board of Education authorizes Robert Molisani, Superintendent of Schools to take necessary measures, including waiving current District policies, to ensure the continuity of Business Office functions including but not limited to purchasing, bill payment, banking, and payroll for all District employees and long-term substitutes;

BE IT FURTHER RESOLVED, the Board of Education authorizes Robert Molisani, Superintendent of Schools to designate select staff, faculty and administration as essential to address the aforementioned concerns;

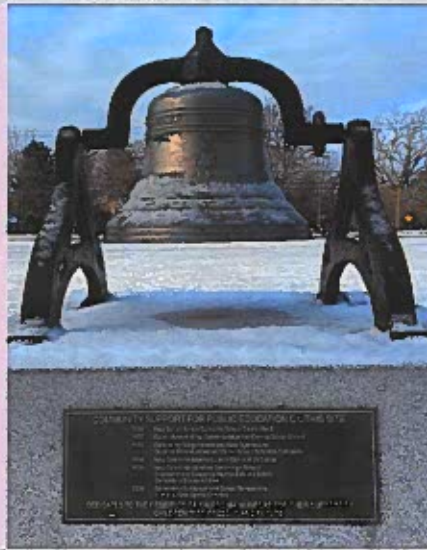
BE IT FURTHER RESOLVED, this resolution shall remain in effect until such time the as District is allowed to reopen to students and non-essential personnel and resume functions as prescribed by regulatory authorities.

NOW, THEREFORE BE IT RESOLVED, the emergency authorizations granted to Robert Molisani, Superintendent of Schools to respond to the COVID-19 pandemic on March 16, 2020 are no longer required.



# CALEDONIA-MUMFORD

Central School District



2021-2022  
*Budget Development*  
March 23, 2021





2021-2022 Budget Development

# Budget Calendar

March 23-- Budget Development

April 13-- Board Adopts The Proposed 2021-2022 School Budget

April 13--Board Vote on BOCES Administrative Budget and Three Part Budget

May 11--Public Hearing on Proposed Budget

May 18--Annual District Budget Vote and BOE Elections

*Learn...Lead...Inspire*



# General Support



The general support category of the operating budget covers instruction-related managerial functions for the entire school district. Included are funds which make it possible for the Board of Education and its Chief School Officer, the Superintendent of Schools, to carry out required responsibilities. Also included in this category are funds for strictly regulated financial operation of the District; operation and maintenance of the school buildings and grounds; fire and liability insurances; personnel management; legal affairs and public information expenses; and BOCES administrative charges.

## Total for General Support

<b>2020-2021:</b>	<b>\$2,256,527</b>
<b>2021-2022:</b>	<b>\$2,255,624 (-0.04%)</b>







# Instructional



Instruction is the core of the school budget. This general category covers salaries for administrators, teachers, nurses, aides, library media specialist, school counselors, psychologist and computer technology coordinator including all materials, supplies and equipment necessary to support the educational environment. Co-curricular and interscholastic athletic activities are also included in this general area of instruction.

## Total for Instruction

<b>2020-2021:</b>	<b>\$10,020,008</b>
<b>2021-2022:</b>	<b>\$10,141,704 (1.21%)</b>

**“An investment in  
education pays the best  
dividends.”**

Benjamin Franklin

*Learn...Lead...Inspire*

# Community Services

This general category includes costs related to operate Community Continuing Education Program, salary, supplies and material associated with community use.

Total for Community Services:

**2020-2021: \$15,976**

**2021-2022: \$16,305 (2.06%)**



*Learn...Lead...Inspire*



# Transportation

The Pupil Transportation category includes personnel salaries, transportation services for students who reside within the district boundaries and for students that require special transportation arrangements outside of the District; includes contractual transportation expenses and equipment, supplies and materials. Also included is bus transportation for co-curricular and interscholastic athletic activities at other locations, as well as for instructional-related field trips.

**Total for Pupil Transportation:**

<b>2020-2021:</b>	<b>\$846,720</b>
<b>2021-2022:</b>	<b>\$834,271 (-1.47%)</b>

*Learn...Lead...Inspire*



# *Debt Service*

This category groups a variety of District-wide costs which are not included in other areas, such as long term debt payments (payment for capital projects, bus financing), Debt Service Principal and Interest and Capital Outlay Project.

## *Total for Debt Service:*

***2020-2021:     \$1,844,126***

***2021-2022:     \$1,822,162 (-1.19%)***

***Learn...Lead...Inspire***





# Employee Benefits

This category groups a variety of District benefit costs including required contributions to the State Retirement Systems, Social Security, Workers' Compensation and an unemployment insurance fund. Also, it includes medical and other contractual costs.

**Total for Employee Benefits:**

**2020-2021:     \$3,713,417**

**2021-2022:     \$3,894,541 (4.88%)**

*Learn...Lead...Inspire*





## Elimination or Reduction of Previous Budget Items

**Eliminate Instructional Coach Position**

**Reduce event/field trip fund**

**Reduce technology purchases**

**Eliminate Elem. classroom furniture purchases**

**Eliminate MS classroom furniture purchases**

**Eliminate proposed MS Clubs**

**Reduce finance salary**

Reduction of  
\$133,500





## 2021-2022 Budget Development Student Transportation Proposition

RESOLVED THAT THE BOARD OF EDUCATION OF THE CALEDONIA-MUMFORD CENTRAL SCHOOL DISTRICT IS HEREBY AUTHORIZED TO UNDERTAKE THE ACQUISITION OF ONE 65-PASSENGER SCHOOL BUS, AT AN ESTIMATED MAXIMUM COST OF \$130,000, LESS TRADE-IN VALUE, IF ANY, AND THAT SUCH COSTS, OR SO MUCH THEREOF AS MAY BE NECESSARY, SHALL BE RAISED BY THE LEVY OF A TAX TO BE COLLECTED IN ANNUAL INSTALLMENTS; AND, IN ANTICIPATION OF SUCH TAX, DEBT OBLIGATIONS OF THE SCHOOL DISTRICT AS MAY BE NECESSARY NOT TO EXCEED \$130,000 SHALL BE ISSUED, OR THE SCHOOL DISTRICT MAY ENTER INTO AN INSTALLMENT PURCHASE CONTRACT IF THE BOARD OF EDUCATION DETERMINES THAT IT IS IN THE BEST INTEREST OF THE SCHOOL DISTRICT TO FINANCE THE PURCHASE IN THAT METHOD.



## 2021-2022 Budget Development Equipment Proposition

RESOLVED: That the Board of Education of the Caledonia-Mumford Central School District is hereby authorized to purchase one Drivers Education vehicle, and to expend a sum not exceeding \$30,000; which said sum will be paid by the Capital Reserve for Transportation and Equipment, in accordance with Education Law.



# 2021-2022 Budget Development New York State Tax Cap



Prior Year Tax Levy	\$7,317,824
Tax Base Growth Factor	<u>x 1.0117</u>
	\$7,403,443
Prior Year PILOT (payment in lieu of taxes)	<u>+ \$20,536</u>
	\$7,423,979
Prior Year Exclusions (capital levy court orders)	<u>- \$133,192</u>
Adjusted Prior Year Levy	= \$7,290,787
Allowable Growth Factor	<u>x \$1.0123</u>
	\$7,380,463
PILOTS from coming year	<u>- \$13,546</u>
Tax Levy Limit	= \$7,366,917
Coming Year Exclusions	<u>+ \$113,320</u>
Tax Levy Limit	= \$7,480,237
Available Carryover	<u>+ 0</u>
Maximum Allowable Levy (50% +1)	= \$7,480,237





# Capital Outlay Project \$100,000



- Law provides that a district may receive building aid in the following aid year for one project each year in the district not to exceed \$100,000.
- Require voter approval (in this case budget approval)
- Must be paid by budget appropriation and applied to one building code.
- District may not use borrowed money for these purposes.

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## What are we doing this year?

Replace unit ventilators in middle/high school nurse's office, technology, computer server and weight room areas. Replace middle school gymnasium lights with energy efficient LED lights.

# Proposed Expenditure Plan

	2020-2021	2021-2022	% Change
General Support	\$2,256,527	\$2,255,624	-0.04%
Instructional	\$10,020,008	\$10,141,704	1.21%
Transportation	\$846,720	\$834,271	-1.47%
Community Services	\$15,976	\$16,305	2.06%
Employee Benefits	\$3,713,417	\$3,894,541	4.88%
Debt Service	\$1,844,126	\$1,822,162	-1.19%
<b>Total</b>	<b>18,796,774</b>	<b>\$19,064,607</b>	<b>1.42%</b>

***ASSUMING THAT STATE AID  
IS FLAT AND ADOPT A  
1.99% TAX LEVY INCREASE,  
WE STILL HAVE A GAP OF***

**\$224,029**



## Decision Making Criteria

1. Maintain programs or services related to student safety, security and wellness
2. Retain programs and services that support students at risk of failing or not graduating
3. Retain programs or services that are supported by data and research
4. Provide the financial means to care for the community's investment in facilities and infrastructure
5. Retain services and functions necessary to operate effectively and in accordance with the law
6. Provide and preserve District Initiatives

## Assess Criteria

The Board recognizes that cuts may be necessary and has developed the following decision criteria:

1. Services with indirect impact on student achievement
2. Non-mandated services and programs
3. Functions that could be absorbed and /or handled reasonably by others or by other means
4. Programs that could be accomplished reasonably by other means

*Learn...Lead...Inspire*



# Budget and Voting Trends



School Year	Voted Yes	Voted No	% Voted Yes	Tax Levy Change	Budget to Budget Diff.
2011-2012	278	160	63.5%	2.39%	-0.50%
2012-2013	543	209	72.2%	2.60%	-0.07%
2013-2014	276	137	66.8%	2.99%	4.10%
2014-2015	344	140	71.1%	1.66%	2.41%
2015-2016	258	88	74.6%	1.90%	3.44%
2016-2017	250	67	78.9%	1.50%	-2.08%
2017-2018	221	67	69.3%	1.99%	3.28%
2018-2019	213	58	79.7%	1.99%	2.38%
2019-2020	198	38	83.5%	1.99%	1.70%
2020-2021	882	238	78.8%	1.99%	1.94%
<b>10 year avg.</b>	<b>346</b>	<b>120</b>	<b>73.84</b>	<b>2.10%</b>	<b>1.66%</b>

*Caledonia-Mumford Central School District*

Questions ?

*Home of Champions*

## **SEORA Resolution**

The voters of the Caledonia-Mumford Central School District (the "School District") will be asked to approve a capital reconstruction project consisting of HVAC and lighting upgrades in the MS/HS building.

NOW, THEREFORE, BE IT RESOLVED BY THIS BOARD OF EDUCATION AS FOLLOWS:

1. According to the regulations of the New York State Education Department, the Caledonia-Mumford Central School District is primarily responsible for assuring compliance with the procedural and substantive requirements of the State Environmental Quality Review Act and the regulations of the Department of Environmental Conservation of the State of New York (6NYCRR Part 617, as amended) promulgated thereunder ("SEQRA").
2. Based upon the review by the Board of Education of the proposed project, the Board hereby declares itself lead agency to the extent necessary for this purpose, if any, and hereby finds that the proposed action constitutes a "type II action" as such quoted term is defined in SEQRA and, therefore, is not subject to any further review by the School District under SEQRA. A listing of such type II actions is attached hereto. The action consists of routine activities of an educational institution, as well as replacement, rehabilitation or reconstruction of a structure or facility in kind, on the same site.
3. A copy of this resolution shall be placed on file in the office of the District Clerk where the same shall be available for public inspection during business hours.

This resolution shall take effect immediately.