

2023-2024 BUDGET – DRAFT #4

APRIL 17, 2023

BOARD OF EDUCATION MEETING



2023-2024 AREAS OF FOCUS

Curriculum and Instruction

- Documented curriculum maps
- Data informed decision making

Special Education

- Specially Designed Instruction & Multi-Tiered Systems of Support
- Inclusive programming within MCSD
- Responding to the observed increase in needs for Behavioral and Related Services

Medina Junior/Senior High School

- Implementation of a homeroom period focused on Social Emotional Learning (SEL)
- Continuation of our 7th grade AVID Exploratory Program
- Increased opportunities for college and career exploration and skill building

2023-2024 AREAS OF FOCUS

Oak Orchard Primary School

- Continued focus on providing quality, skill-based, Early Literacy Instruction
- Investment of time and resources to enhance our Mathematics Instruction
- Providing comprehensive Social Emotional support to our students
- Exploring STEAM opportunities at the Primary Level

Wise Intermediate School

- Continued support in evidence based Reading instruction- specifically The Reading League support
- Continue Social Emotional Learning instruction
- Explore STEAM opportunities in all grade levels
- Continue to evaluate our Science instruction in alignment with Next Generation Science Learning Standards

CHANGES – DRAFT #3 VS. DRAFT #4

- Increased Interest revenue from \$50,000 to \$100,000 due to increased return on investments and banking accounts
- Removed \$40,000 from curriculum writing as this was moved to ARP-ESSER grants for next year
- Recalculated Health Insurance projection and reduced this line by \$30,500 based upon updated enrollment

2023-2024 BUDGET DRAFT #4

Account Range	Description	2022-2023 Approved Budget	2023-2024 Proposed Budget
1000-1999	General Support	\$4,112,541	\$4,767,137
2000-2999	Instruction**	\$19,226,363	\$19,640,491
5000-5999	Transportation	\$2,828,517	\$2,670,029
7000-8999	Community Services	\$500	\$500
9000-9099	Employee Benefits	\$9,252,251	\$9,246,188
9900-9999	Debt Service	\$4,464,144	\$3,771,470
	Total	\$39,884,316	\$40,095,815
		Budget-to-Budget Difference	\$211,499 (0.53%)

****Note:** The 2023-2024 projection does not include \$1,189,771 in salaries/benefits covered by stimulus funds.

2023-2024 REVENUE PROJECTION #4

MEDINA CENTRAL SCHOOLS			
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Revenue Status Report For 23-24 GENERAL FUND REVENUE			
Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget
A 1001	REAL PROPERTY TAXES	8,814,697.00	8,814,697.00
A 1040	APPROPRIATION OF PLANNED BALANCE NON	1,413,284.00	1,413,284.00
A 1081	OTHER PAYMENTS IN LIEU OF	566,733.00	557,951.00
A 1090	INTEREST AND PENALTIES ON	20,000.00	20,000.00
A 1320	SUMMER SCHOOL TUITION	2,500.00	2,500.00
A 1320.001	MUSIC TUITION	1,500.00	1,500.00
A 1320.003	SUMMER MUSIC FESTIVAL	4,000.00	4,000.00
A 1335.001	LOST CALCULATORS	500.00	500.00
A 1410	ADMISSIONS FROM INDIVIDUA	7,000.00	5,000.00
A 1489	CHARGES FOR SVC MISC	1,000.00	800.00
A 1489.001	CHARGES FOR SVC VETS	300.00	300.00
A 2230	DAY SCHOOL TUITION OTHER DISTRICTS	40,000.00	22,000.00
A 2401	INTEREST AND EARNINGS	100,000.00	1,500.00
A 2413	RENTAL OF REAL PROPERTY BOCES	100.00	100.00
A 2650	SALES OF SCRAP AND EXCESS	1,000.00	1,000.00
A 2701	REF PRIOR YRS BOCES	165,000.00	145,000.00
A 2770	UNCLASSIFIED REVENUES	10,000.00	1,000.00
A 3101	BASIC FORMULA	25,789,763.00	25,539,697.00
A 3101.001	SA25 MEDICAID	35,000.00	35,000.00
A 3101.002	SA25 EXCESS COST	943,986.00	997,139.00
A 3103	BOARD OF COOPERATIVE EDUC	1,981,028.00	2,125,955.00
A 3260	TEXTBOOKS	81,084.00	78,262.00
A 3262	COMPUTER SOFTWARE AID	20,717.00	20,868.00
A 3262.B	COMPUTER HARDWARE AID	27,979.00	27,263.00
A 3263	LIBRARY A/V LOAN PROGRAM	8,644.00	9,000.00
A 4601	MEDICAID REIMB - FEDERAL	60,000.00	60,000.00
	Grand Totals:	40,095,815.00	39,884,316.00

2023-2024 REVENUE vs EXPENDITURES

Draft 3 Expenditures:	\$40,095,815
Draft 3 Revenue:	<u>\$40,095,815</u>
Difference (+/-)	BALANCED



IMPORTANT DATES

- April 17th: Final 2023-24 budget and tax cap report card must be approved
- April 17th: Petitions for Board of Education candidates due to the District Clerk by 5:00 PM
- April 24th: 2023-24 tax cap report card due to NYSED
- May 16th: Budget vote and Board of Education election

QUESTIONS?