

2022-2023 BUDGET – UPDATE #5

MARCH 28, 2022

BOARD OF EDUCATION - WORK SESSION



2022-2023 BUDGET UPDATE #5

- New since last month:
 - NYS budget approval is expected on or before April 1, 2022
 - As noted last month, we continue to see spikes in our utility bills
 - TRS final rate for 2022-23 was set at 10.29%
 - Food service contract will need to be bid this year
 - Added in funds for a musical, girls soccer, JSHS classroom equipment and Oak Orchard cafeteria tables
 - Increased fund balance carryover to balance the budget



2022-2023 EXPENDITURE BUDGET UPDATE #5

Account Range	Description	2021 - 22 Budget	2022 - 23 Proposed Budget
1000 - 1999	GENERAL SUPPORT	4,051,460.30	4,112,541.20
2000 - 2999	INSTRUCTION	19,094,272.70	19,063,447.84
5000 - 5999	TRANSPORTATION	2,470,874.00	2,887,259.96
7000 - 8999	COMMUNITY SERVICES	500.00	500.00
9000 - 9099	EMPLOYEE BENEFITS	9,206,604.00	9,303,623.00
9900 - 9999	DEBT SERVICE	4,499,663.00	4,516,944.00
	Grand Totals	39,323,374.00	39,884,316.00

****Note:** The 2022-2023 projection does not include \$1,183,012 in salaries covered by stimulus fund grants

EXPENDITURE BUDGET HISTORY

Range	Description	2018 - 19 Budget	2019 - 20 Budget	2020 - 21 Budget	2021 - 22 Budget	2022 - 23 Proposed Budget
1000 - 1999	GENERAL SUPPORT	3,561,327.21	3,680,493.91	3,392,054.67	4,051,460.30	4,112,541.20
2000 - 2999	INSTRUCTION	18,411,028.50	19,976,965.76	19,393,072.58	19,094,272.70	19,063,447.84
5000 - 5999	TRANSPORTATION	2,341,227.04	2,818,154.33	2,474,252.75	2,470,874.00	2,887,259.96
7000 - 8999	COMMUNITY SERVICES	500.00	500.00	500.00	500.00	500.00
9000 - 9099	EMPLOYEE BENEFITS	8,992,997.00	8,470,296.00	9,074,427.00	9,206,604.00	9,303,623.00
9700 - 9999	DEBT SERVICE	3,894,206.25	5,338,015.00	6,157,426.00	4,499,663.00	4,516,944.00
	Grand Totals	37,261,282.00	40,284,425.00	40,491,733.00	39,323,374.00	39,858,516.00

2022-2023 REVENUE BUDGET - UPDATE #5

Account	Description	2021-22 Approved Budget	2022-23 Proposed Budget
A 1001	REAL PROPERTY TAXES	8,641,861.00	8,814,697.00
A 1040	APPROPRIATION OF PLANNED FUND BALANCE	1,302,509.00	1,377,327.00
A 1081	OTHER PAYMENTS IN LIEU OF	578,671.00	557,951.00
A 1085	SCHOOL TAX RELIEF REIMBURSEMENT (STAR)	0.00	0.00
A 1090	INTEREST AND PENALTIES ON	20,000.00	20,000.00
A 1320	SUMMER SCHOOL TUITION	5,000.00	2,500.00
A 1320.001	MUSIC TUITION	3,000.00	1,500.00
A 1320.003	SUMMER MUSIC FESTIVAL	8,200.00	4,000.00
A 1335.001	LOST CALCULATORS	500.00	500.00
A 1410	ADMISSIONS FROM INDIVIDUALS	7,000.00	5,000.00
A 1489	CHARGES FOR SVC MISC	800.00	800.00
A 1489.001	CHARGES FOR SVC VETS PARK	300.00	300.00
A 2230	DAY SCHOOL TUITION OTHER DISTRICTS	22,000.00	22,000.00
A 2401	INTEREST AND EARNINGS	8,000.00	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	REFUND PRIOR YRS BOCES	125,000.00	145,000.00
A 2770	UNCLASSIFIED REVENUES	1,000.00	1,000.00
A 3101	BASIC FORMULA STATE AID	25,314,799.00	25,543,700.00
A 3101.001	SA25 MEDICAID	55,000.00	35,000.00
A 3101.002	SA25 EXCESS COST	1,076,980.00	985,070.00
A 3103	BOARD OF COOPERATIVE EDUC (BOCES)	1,959,680.00	2,167,664.00
A 3260	TEXTBOOKS	84,000.00	80,000.00
A 3262	COMPUTER SOFTWARE AID	19,464.00	20,868.00
A 3262.B	COMPUTER HARDWARE AID	29,160.00	27,839.00
A 3263	LIBRARY A/V LOAN PROGRAM	9,350.00	9,000.00
A 4601	MEDICAID REIMB - FEDERAL	50,000.00	60,000.00
	Grand Totals:	39,323,374.00	39,884,316.00

REVENUE BUDGET - STATE AID HISTORY

SOURCE	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Foundation Aid	17,639,404	17,999,338	17,999,389	18,539,370	19,095,551
Pandemic Adjustment	-	-	<519,545>	-	-
CARES Restoration	-	-	519,545	-	-
High Tax Aid	198,267	198,267	198,267	198,267	198,267
Transportation Aid	2,122,784	2,339,540	2,520,248	2,459,147	2,325,537
Building Aid	2,027,366	4,207,671	1,699,901	4,118,015	3,924,345
BOCES Aid	1,756,831	2,052,191	1,967,747	1,959,680	2,167,664
Public – High Cost Aid	178,448	315,122	416,048	379,282	238,688
Private – High Cost Aid	627,627	684,413	576,043	697,698	746,382
Hardware and Technology Aid	31,704	30,415	29,436	29,160	27,839
Software, Library and Textbook Aid	124,704	118,770	115,353	112,814	109,868
UPK	266,457	266,457	266,457	266,457	266,457
Total NYS Aid	24,973,592	28,212,234	25,788,889	28,759,890	29,100,598

REVENUE BUDGET -TAX LEVY HISTORY

YEAR	TAX LEVY	% INCREASE OR DECREASE
2008-09	\$9,000,627	0.0%
2009-10	\$9,000,627	0.0%
2010-11	\$9,000,627	0.0%
2011-12	\$9,135,636	1.5%
2012-13	\$9,135,636	0.0%
2013-14	\$9,044,280	-1.0%
2014-15	\$8,863,394	-2.0%
2015-16	\$8,774,760	-1.0%
2016-17	\$8,660,915	-1.3%
2017-18	\$8,641,861	-0.22%
2018-19	\$8,641,861	0.0%
2019-20	\$8,641,861	0.0%
2020-21	\$8,641,861	0.0%
2021-22	\$8,641,861	0.0%
2022-23 Proposed	\$8,814,697	2.0%

ORLEANS COUNTY REASSESSMENT & POTENTIAL IMPACT ON TAX RATES

YEAR	ASSESSED TAXABLE VALUE	TAX LEVY	ALABAMA (0.89)	ALBION (1.00)	BARRE (1.00)	HARTLAND (0.81)	RIDGEWAY (1.00)	SHELBY (1.00)
2017-18	407,814,081	8,641,861	22.07	21.19	21.19	23.55	23.55	21.95
2018-19	409,233,894	8,641,861	22.95	21.55	21.12	24.27	21.12	21.12
2019-20	427,300,795	8,641,861	20.22	20.22	20.22	23.52	21.52	20.64
2020-21	444,263,341	8,641,861	20.45	20.24	19.43	22.08	21.35	20.45
2021-22	464,852,685	8,641,861	20.89	20.89	18.59	22.95	21.13	20.66
2022-23 (10%)	468,870,735	8,814,697	21.58	19.21	19.21	23.72	19.21	19.21
2022-23 (20%)	496,842,588	8,814,697	19.93	17.74	17.74	21.90	17.74	17.74

EXPENDITURES VS. REVEUNE UPDATE #5

UPDATE #5	
2022-23 PROJECTED EXPENDITURES	\$39,884,316
2022-23 PROJECTED REVENUE	\$39,884,316
DIFFERENCE (+/-)	BALANCED BUDGET



WHAT DO WE USE IT ALL FOR?



AREAS OF FOCUS IN 2022-23

CURRICULUM AND INSTRUCTION

- Professional Learning Opportunities for ALL staff in regards to supporting a diverse and inclusive educational environment for ALL students.
- Targeted professional learning to support content area and staff role development
- Continue to build the MCSD Multi Tiered System of Support model to meet the needs of students socially, emotionally, behaviorally, and academically.
- Update curriculum maps to include current NYS standards alignment in content areas and broader frameworks such as the SEL benchmarks and digital fluency standards.
- Support a college and career mindset at the secondary level in AVID teachings strategies and building student efficacy

JUNIOR/SENIOR HIGH SCHOOL

- Develop a collaborative tutorial for all 7th graders based on the AVID principles
- Restructure our AIS program to include additional intervention time for at-risk students
- Implement the Character Strong curriculum to address social emotional learning
- Restructure our LOTE continuum to begin introductory levels in 7th grade for both French and Spanish

INTERMEDIATE SCHOOL

- Data review through AIS teams
- Ongoing Reading League training and support
- Increase extracurricular opportunities
- SEL support for all students
- Classroom restorative circles led by school counseling staff
- Rtl process to support students by area of need
- Exploration based learning opportunities
- Development of common assessments and vertical alignment in Science

PRIMARY SCHOOL

- Ongoing Reading League training and support
- SEL behavioral supports through Character Strong program
- Full day UPK planning and implementation
- Vertical alignment to District in all content areas
- Increase extracurricular opportunities
- Address student attendance issues
- Continue to build community partnerships
- Increase STEAM approaches
- Renewed focus on Handwriting Without Tears

ELECTION AND BUDGET VOTE

- The Medina Central School District Board of Education has two open seats, for three-year terms each, beginning on July 1, 2022 and expiring on June 30, 2025. Nominating petitions for Board of Education seats are available in the District Office, One Mustang Drive, Medina, New York 14103. Pick up a petition between 9:00 a.m. - 4:00 p.m. Monday - Friday. Petitions must have a minimum of twenty-five (25) signatures of Medina Central School District residents and be notarized and returned to the District Office no later than 5:00 p.m. on Monday, April 18, 2022. The District Clerk is a notary and if you have any questions, please contact Julie Kuhn jkuhn@medinacsd.org or by calling 585-798-2700, option 6, 1.
- In order to serve on the Medina Central School District Board of Education, an individual must be a qualified voter of the Medina Central School District; must be able to read and write; must be a resident of the Medina Central School District for at least one (1) year prior to the election; and cannot be an employee of the Medina Central School District.
- The vote date is Tuesday, May 17, 2022, from 12:00 Noon - 8:00 pm in the District Office Boardroom. To be eligible to vote, a person must be a qualified voter. A qualified voter must be a citizen of the United States; at least eighteen (18) years of age; a resident of the District at least thirty (30) days prior to May 17, 2022; and not otherwise prohibited from voting under the Election Law. All voters must provide proof of residency. Acceptable documents include a driver's license, a utility bill, or a voter registration card.

UPCOMING DATES

- April 1, 2022: Deadline for “on-time” NYS budget
- April 18, 2022: Last day for the Board to approve the 2022-23 budget
- April 25, 2022: Property tax report card due to NYSED
- May 3, 2022: Budget Hearing
- May 17, 2022: Annual meeting and election

NOTE: All 2022-23 budget information can be found on the Medina CSD website on the Business Office page



QUESTIONS?