



Mexico Academy & Central School District



March 3, 2022



Budget Survey Feedback



Summary of Student Feedback

- ❖ 60- Responses from Students Grades 5-12
- ❖ MACS Programs/Strengths Important to Continue:
 - ❖ 23% Sports
 - ❖ Other responses were Stream club, language programs & clubs, ASAP, Robotics club, Drama club and band
- ❖ MACS Programs least important or could be eliminated
 - ❖ 21% responded None
 - ❖ Other responses were Clubs, Sports, ASAP, Music and Performing and health days
- ❖ Maintenance Projects
 - ❖ 41% Bathrooms
 - ❖ Other responses were lockers/locker room and drinking fountain
- ❖ Items asked to purchase
 - ❖ 35% Binders
 - ❖ Other responses were planners, T-shirt, pens & pencils, backpack

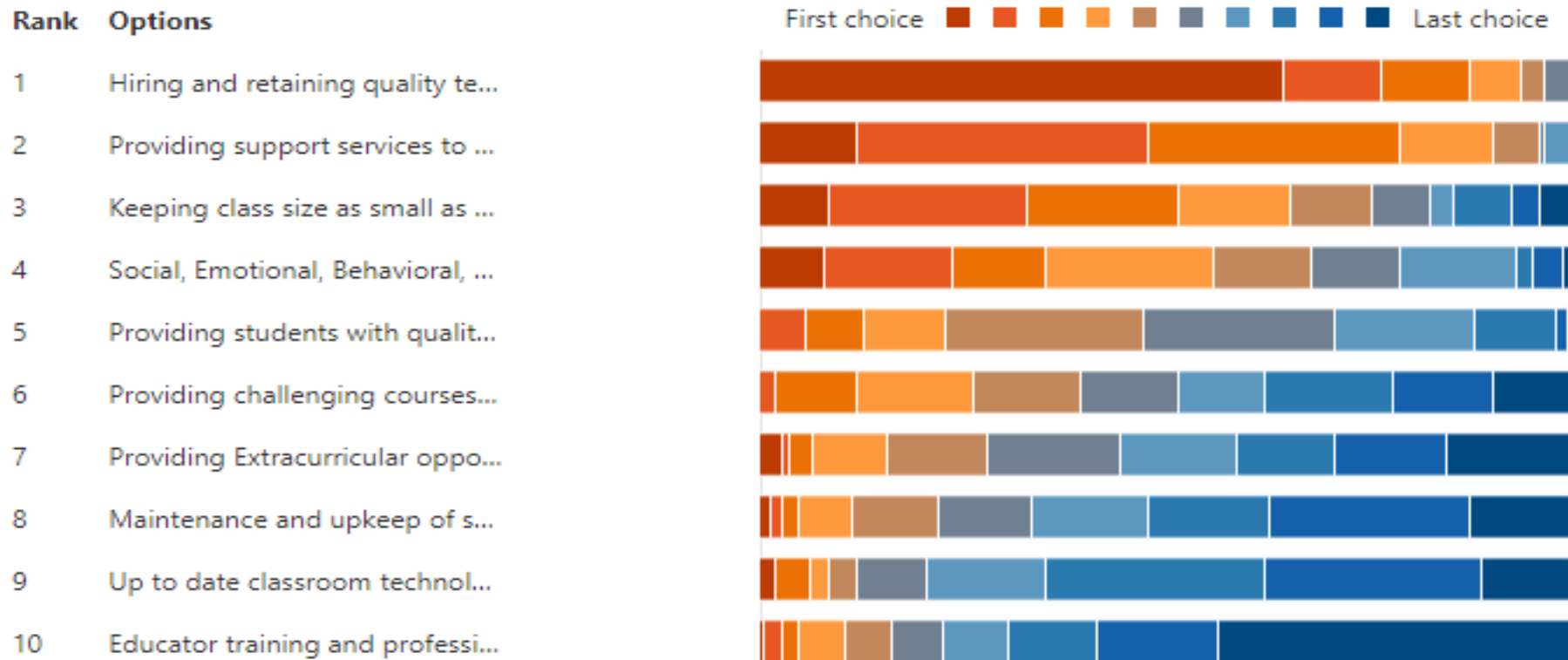


Summary of Staff Feedback

➤ 140 Responses

1. When building a District budget, which of the following is most important to you, with 1 being the highest priority and 10 being the lowest priority?

[More Details](#)



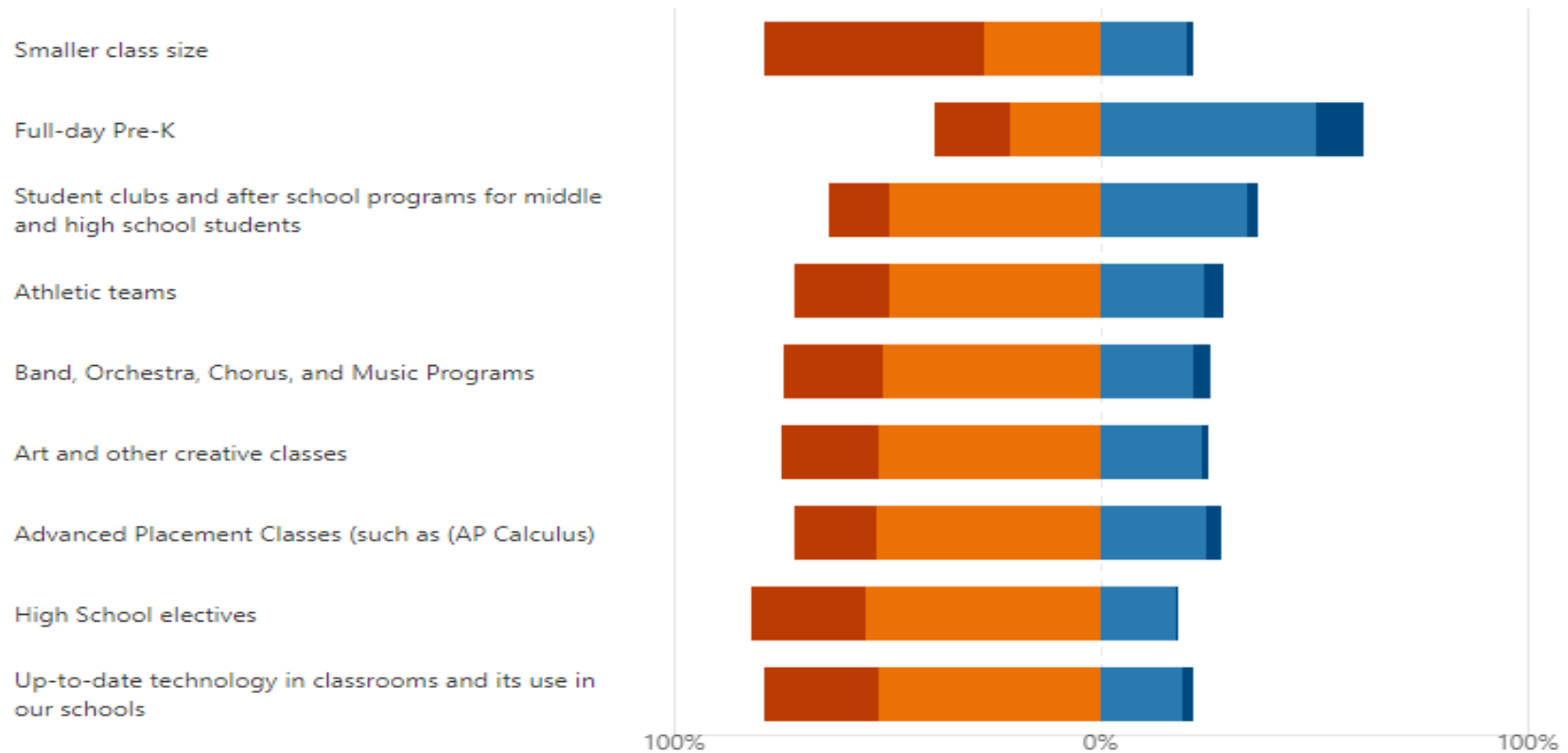


Summary of Staff Feedback

2. Please rate how important each area is in supporting the education of students attending MACS.

[More Details](#)

■ Essential and critical to the school district's mission ■ Very important to our mission and worth preserving at almost all costs
■ Good to have, but not essential for our district ■ Not important enough to preserve in a time of fiscal constraint





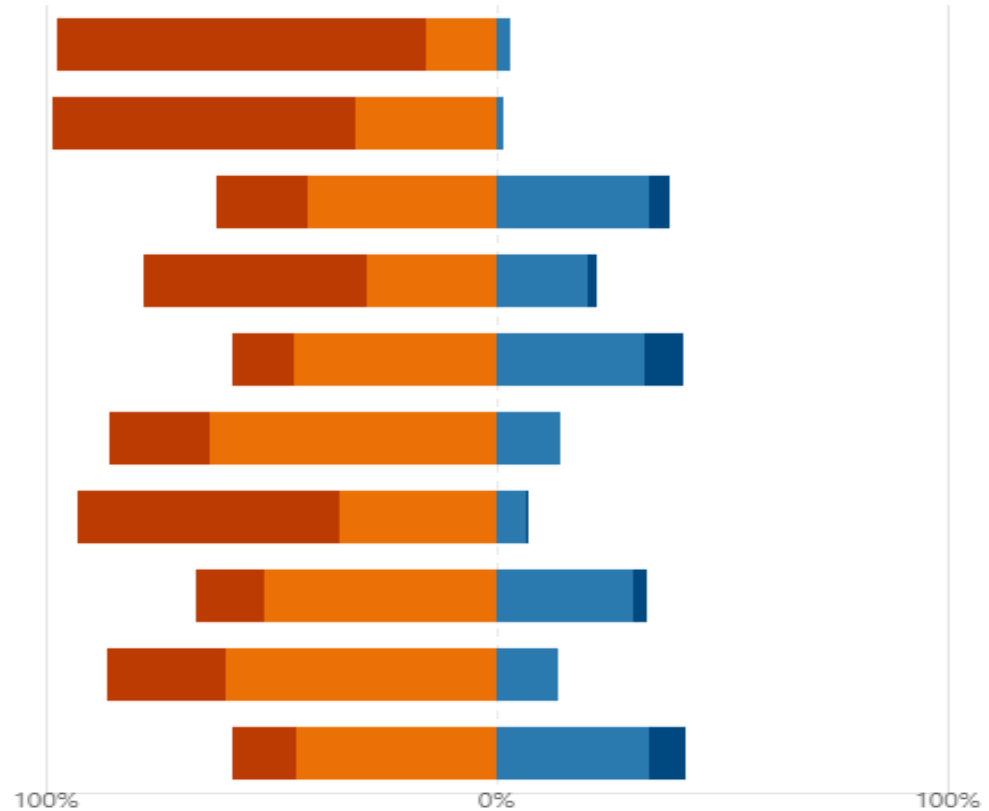
Summary of Staff Feedback

3. Please rate how important each area is when looking to control spending.

[More Details](#)

- Essential and critical to the school district's mission
- Very important to our mission and worth preserving at almost all costs
- Good to have, but not essential for our district
- Not important enough to preserve in a time of fiscal constraint

- Hiring and retaining quality teachers and staff
- Providing support services to struggling students
- Providing challenging courses to high achieving students
- Keeping class size as small as possible
- Providing Extracurricular opportunities including transportation home
- Providing students with quality learning materials and tools (books, computers, etc.)
- Social, Emotional, and Behavioral Health of Students
- Up to date classroom technology (SMART Boards, Applications)
- Maintenance and upkeep of school buildings
- Educator training and professional development





Summary of Staff Feedback

- 32% Spend over \$250 per year on students and supplies
- 47% Spend between \$0-\$250
- N/A for remaining 21%

- 22% said their room could use improvement
- Other responses: Auditorium, Band Room, Ceiling Tiles, Windows, Student Services, Space

- Take into Consideration for Budget
 - 37% Answered Teachers
 - Other responses: Smaller Classes, Quality Staff, Student Needs



Summary of Community Feedback

218 Participants 126 Thoughts 3,768 Ratings

Top Ten Responses

- 1. Make sure the money spent is used to benefit the students, not to lessen the work load of clerical/administration staff or to try the latest PD fad.**
- 2. Continue free breakfast and lunch for all** Making sure kids eat is important for learning
- 3. Learning outside school, field trips etc.** Kids need hands on experience to choose the best path for the future
- 4. Ensuring all children's emotional and nutritional needs are being met.** Healthy body's and minds aid in better grades as well as outcomes for their futures.
- 5. We need to cut top administration. Over the past few years we keep adding more staff.** I don't think we need two Assistant Superintendents and a Business Executive. Our little school district isn't made of money, stop the spending.



Summary of Community Feedback

Top Ten Responses - continued

6. **More staffing for the teachers support, students needs and safety and effective extra support and discipline supports.** Teacher's have been stretched thin and taking on more and more and need support. Many departments have lost several teachers over the last couple yrs.
7. **More field trips and experiences!** Its important to remember that connecting with nature is also an important teaching tool.
8. **Teachers and support staff** Additional teachers to allow for more manageable classroom sizes on elementary level, and extra support staff to help the students who need it.
9. **The vast diversity of the district and the needs of both ends of the spectrum. The district tends to overlook the above average student.** TBH because my child is one of those high functioning students. They are being bored daily as the teachers focus is trying to bridge the gaps.
10. **Too many passes given for bad behavior, lack of parental responsibility and lack of student commitment to their school work** A teacher wants success, but it's impossible to achieve success if the teacher is the only one making the major effort



2022-2023 Anticipated Revenue Summary

	2020-2021 Approved	2021-2022 Approved	2022-2023 Exec Run	Change
Source of Revenue				
General Aids	\$21,497,952	\$ 21,854,855	\$ 22,535,311	\$ 680,456
High Cost Aid		\$ 845,000	\$ 908,079	\$ 63,079
Private Excess Cost Aid			\$ 35,323	\$ 35,323
Hardware & Technology Aid		\$ 29,665	\$ 31,394	\$ 1,729
Software, Library & Textbook Aid		\$ 151,230	\$ 149,777	\$ (1,453)
Transportation Aids	\$ 3,100,000	\$ 2,789,830	\$ 3,703,835	\$ 914,005
BOCES Aids	\$ 3,400,000	\$ 3,200,000	\$ 3,728,230	\$ 528,230
Building Aid	\$ 4,100,000	\$ 3,500,000	\$ 3,535,646	\$ 35,646
CARES/COVID-19 Supp Stim	\$ -	\$ 1,033,981	\$ -	\$ (1,033,981)
Total Budgeted State Aid	\$32,097,952	\$ 33,404,561	\$ 34,627,595	\$ 1,223,035
Local Tax Levy	\$12,568,748	\$ 12,807,631 *	\$ 12,694,435	
PILOT	\$ 9,039,000	\$ 9,039,000	\$ 9,041,237	\$ 2,237
Miscellaneous Non-tax	\$ 1,161,500	\$ 1,163,693	\$ 961,500	\$ (202,193)
Debt Service Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Total Local & Non-tax	\$22,869,248	\$ 23,110,324	\$ 22,797,172	\$ (313,152)
Tax Certiorari Reserve	\$ 1,097,000	\$ 1,112,315	\$ -	\$ (1,112,315)
Appropriated Fund Balance	\$ 1,555,000	\$ 2,000,000	\$ 3,956,233	\$ 1,956,233
Total Revenue	\$57,619,200	\$ 59,627,200	\$ 61,381,000	\$ 1,753,801
				2.94%
Budget Appropriations	\$57,619,200	\$ 59,627,200	\$ 61,381,000	
% Proposed Budget Increase	-1.73%	3.48%	2.94%	



2022-2023 Tax Cap Calculation

Real Property Tax Levy 2021-2022		\$	12,694,435	A	
Tax Base Growth Factor			1.0097		
PILOTs Receivable FYE 2022	+	\$	9,041,193		
Capital Tax Levy Exclusion FYE 2022 (Includes BOCES Capital Exemptions)	-	\$	904,406		
Allowable Levy Growth Factor			1.0200	B	\$ 13,371,196
PILOTs Receivable FYE 2023	-	\$	9,040,083	A	\$ 12,694,435
Available Carryover from FYE 2022	+	\$	-		\$ 676,761
Tax Levy Limit Before Adjustments/Exclusions		\$	12,333,362		
Capital Tax Levy Exclusion FYE 2022 (Includes BOCES Capital Exemptions)	+	\$	1,037,834		
Teachers' Retirement System Exclusion		\$	-		
Employees' Retirement System Exclusion		\$	-		
Total Exclusions		\$	1,037,834		
MACS 2022-2023 Tax Levy Limit, With Exclusions		\$	13,371,196	B	
			5.33%		

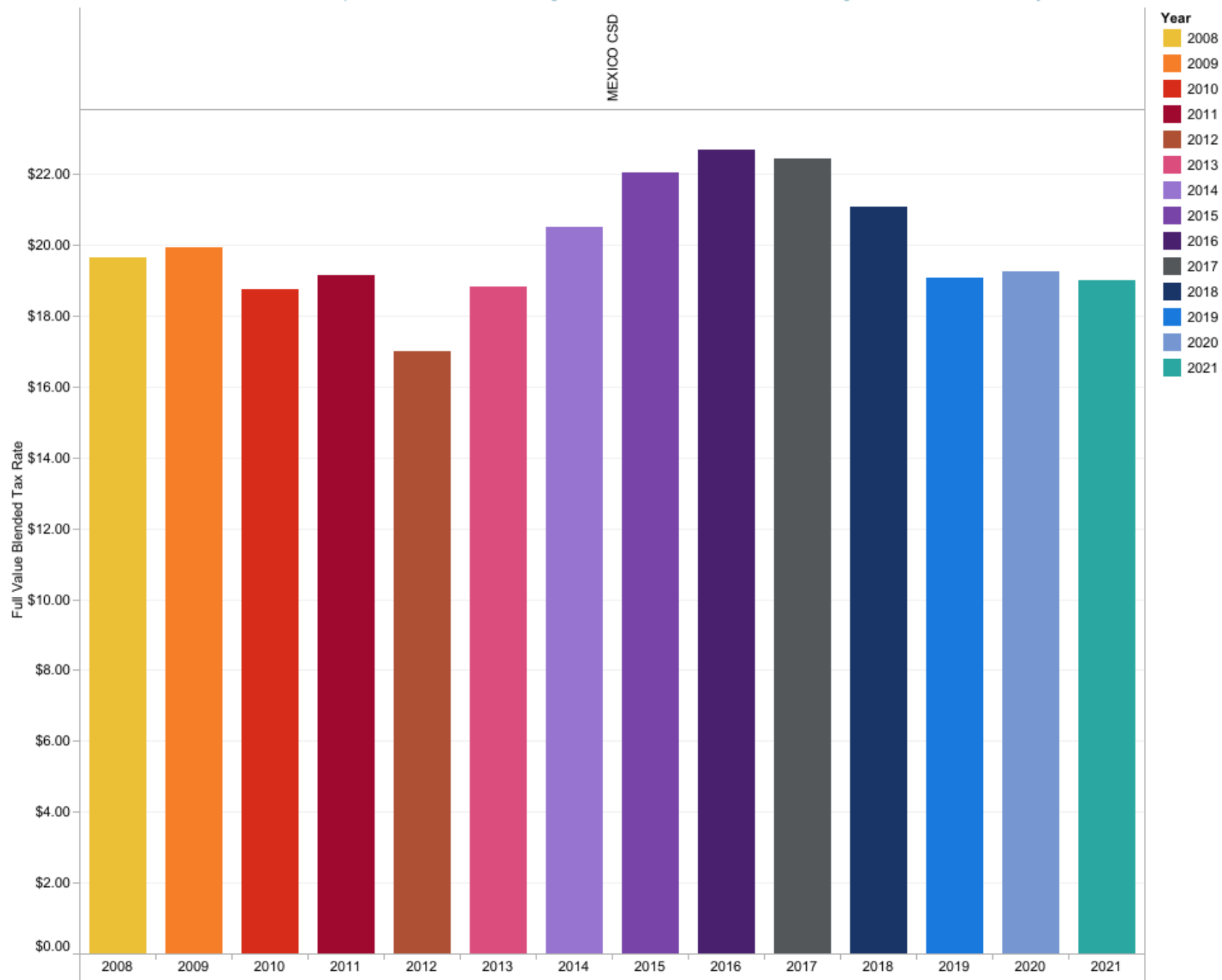


Historical Budget Information

						<i>Approved Budget</i>	<i>Draft Budget</i>
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Budgeted Expenditures	\$ 51,317,290	\$ 53,748,377	\$ 56,805,732	\$ 57,852,378	\$ 57,619,200	\$ 59,627,200	\$ 61,381,000
% change over prior year	-5.24%	4.74%	5.69%	1.84%	-0.40%	3.48%	2.94%
Budgeted Revenues	\$ 51,317,290	\$ 53,748,377	\$ 56,805,732	\$ 57,852,378	\$ 57,619,200	\$ 59,627,200	\$ 61,381,000
Actual Expenditures	\$ 48,432,045	\$ 51,694,644	\$ 54,046,218	\$ 54,988,394	\$ 52,798,146		
% change over prior year	-1.80%	6.74%	4.55%	1.74%	-3.98%		
Actual Revenues	\$ 50,862,900	\$ 53,200,629	\$ 54,696,297	\$ 54,898,208	\$ 56,464,772		
Revenue over(under)Expend	\$ 2,430,855	\$ 1,505,985	\$ 650,079	\$ (90,186)	\$ 3,666,626		
Use of Reserves	\$ (1,976,657)	\$ (13,091)	\$ (51,398)	\$ (841,726)	\$ (1,148,071)	\$ (1,108,500)	
Reserve Contributions	\$ 3,431,926	\$ -	\$ 100,000	\$ 522,647	\$ -		
Appropriated Fund Balance	\$ 2,150,000	\$ 1,804,390	\$ 1,743,587	\$ 1,966,940	\$ 1,555,000	\$ 2,000,000	
Unassigned Fund Balance	\$ 2,097,216	\$ 1,763,362	\$ 2,214,329	\$ 2,304,768	\$ 6,542,139		
	3.90%	3.10%	3.83%	4.00%	10.97%		

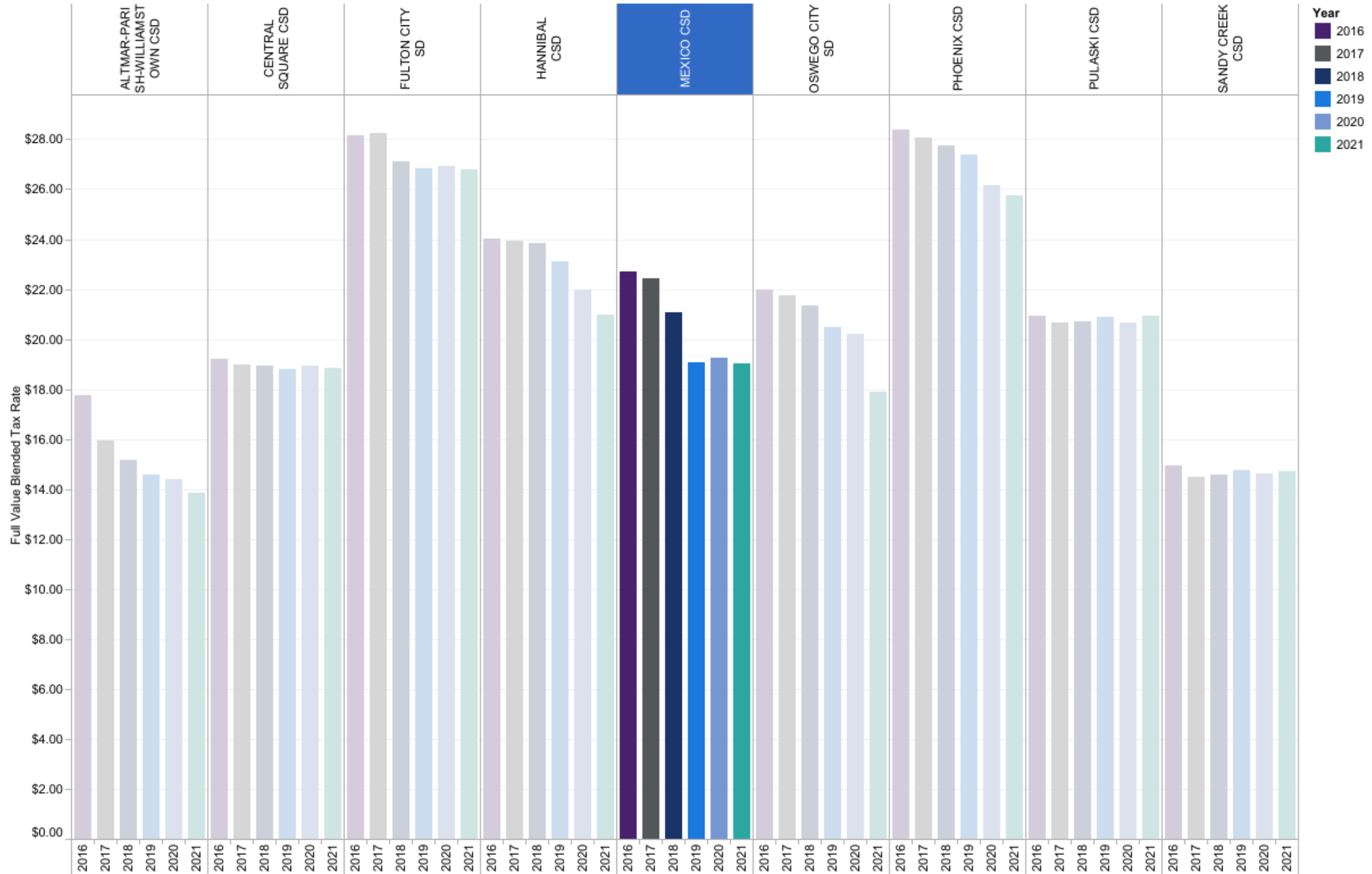
Full Value Tax Rates

Source: NY Office of the State Comptroller For districts with differing tax rates a blended rate is calculated using the Full Value and Tax Levy



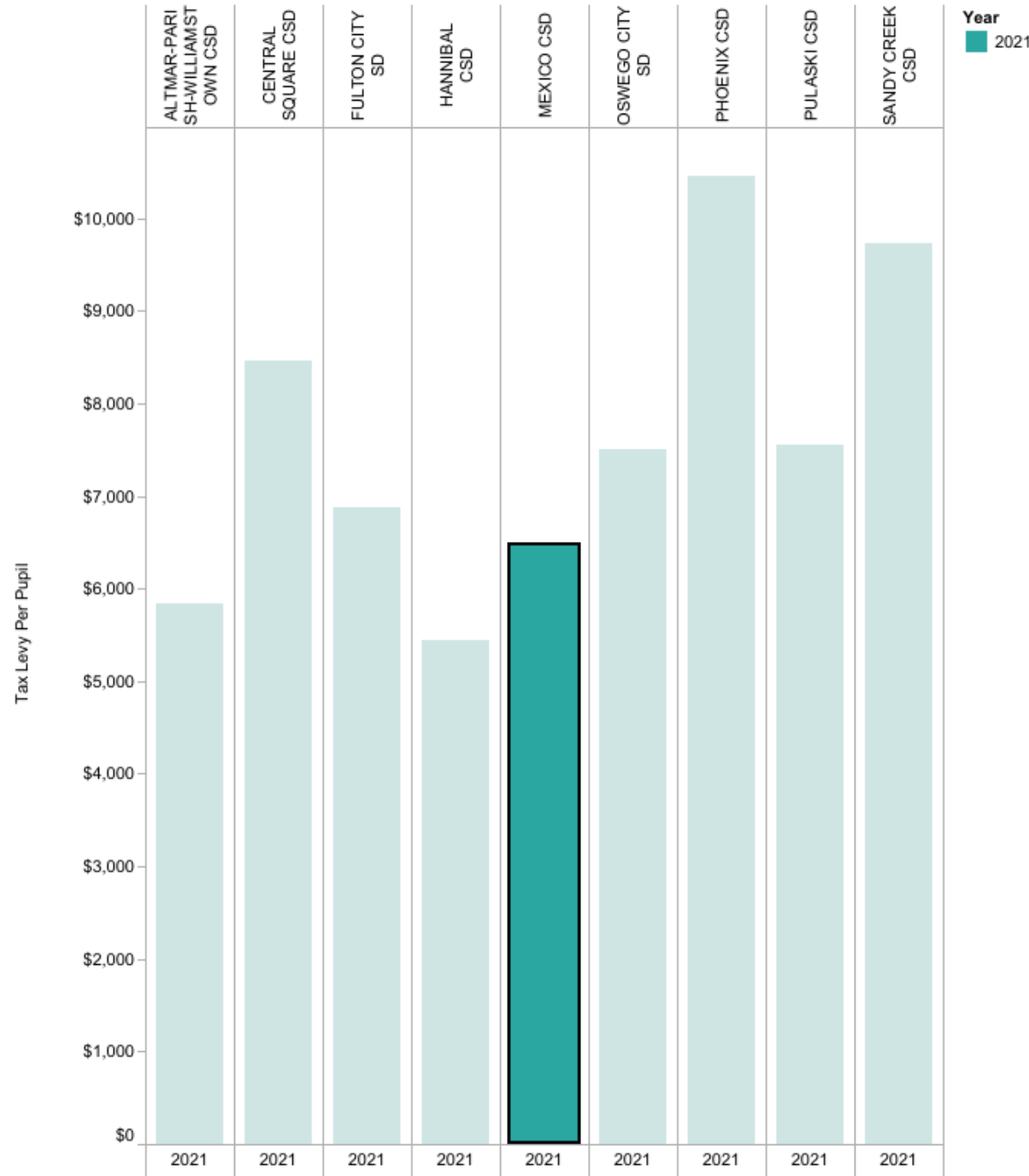
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Tax Levy Per Pupil

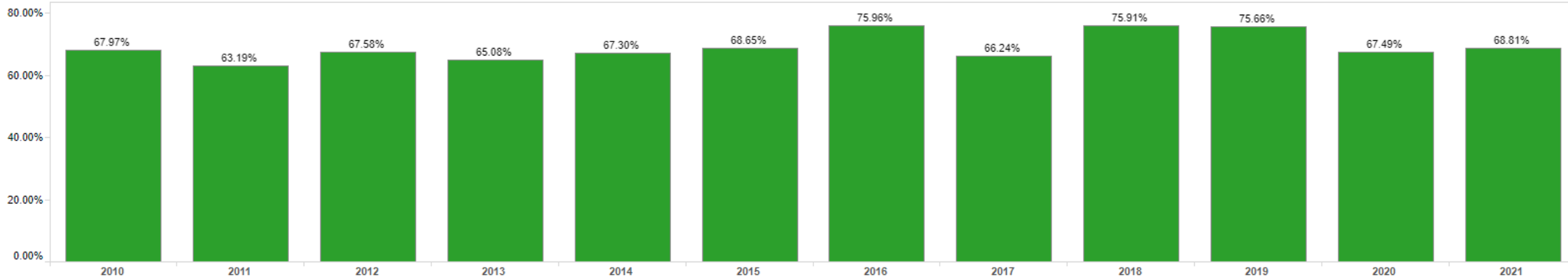
Source: NY Office of the State Comptroller and BEDS enrollment



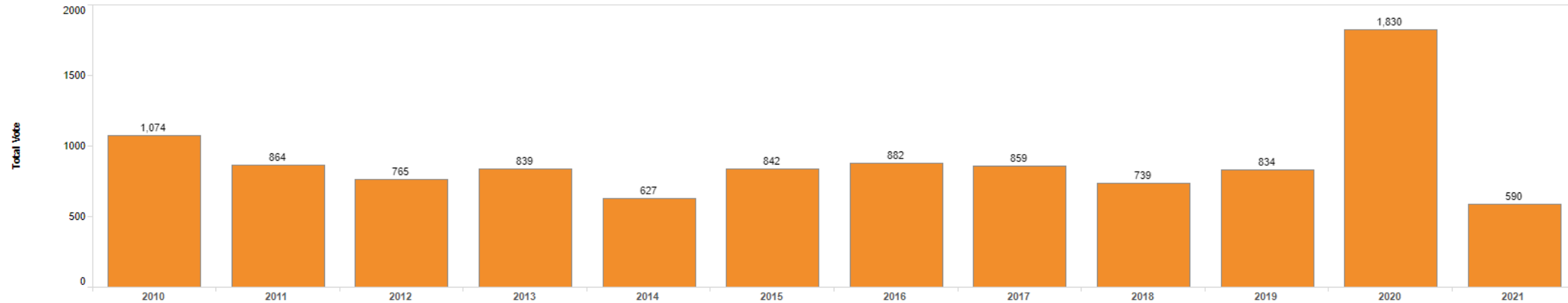
Budget Vote History

MEXICO CSD
Source: NYSED Budget Vote Results

Pass/Fail Rate



Voter Turnout





Current Budget Draft

- Cuts:

- No major cuts currently planned other than those through breakage (retirements)
- Tightening budget lines to avoid increasing budget for additions

- Additions:

- Full day UPK
- Substitute Staff Increases
- LanTech conversion to District EE
- Personnel Software
- 7th Grade Teacher
- 8th Grade Teacher
- Special Education Teacher
- Special Education Teacher
- Driveway Repairs
- Building & Grounds Equipment
- Transportation Truck



Summary of Budget Increases by Category

Salaries	\$ 897,750
Benefits	\$ 487,800
Debt	\$ 163,800
BOCES	\$ 109,600
Equipment	\$ 90,000
Supplies & Contractual	<u>\$ 4,850</u>
Total Budget Increase	\$ 1,753,800
Total Budget	\$ 61,381,000
% Increase	2.94%



Timing of Budget Vote & Approval

- Annual Meeting Notice – Approval Request March 17th Meeting
- Final State Aid numbers anticipated the week of April 1st
- Adoption of Budget – April 7th
- Property Tax Cap Report Card due April 25th
- Annual Publications
- Annual Meeting/Budget Vote May 17th



Next Steps

- Wait for final NYS Aid numbers
- Make final staffing decisions
- Revise detailed budget for review and discussion
- BOE Approval of final budget
- Long-Term Fund Balance & Reserve Usage Plan



Questions?