



Mayfield

CENTRAL SCHOOL DISTRICT

2025-26 Budget

Christopher Clapper, *Superintendent of Schools*

Megan Sullivan, *School Business Manager*

Vanessa DiNitto, *BOE Member, Finance Committee*

Courtney Scalise, *BOE Member, Finance Committee*



Proposition #1: 2025-26 Proposed Budget

Residents will vote on the proposed 2025-26 district budget totaling \$23,327,617.

The proposed budget keeps the tax levy increase to 3.37%, which is within the state's "tax cap."





Summary

Expected Revenues Increase

State Aid	\$399,103
Property Taxes	\$293,251
Refunds, Tuition & Other	\$300,040
Fund Balance	-\$153,860

Total Revenue Increase **\$838,534**

**Tax Levy
Increase
\$293,151**

**\$7.28
Per Month**

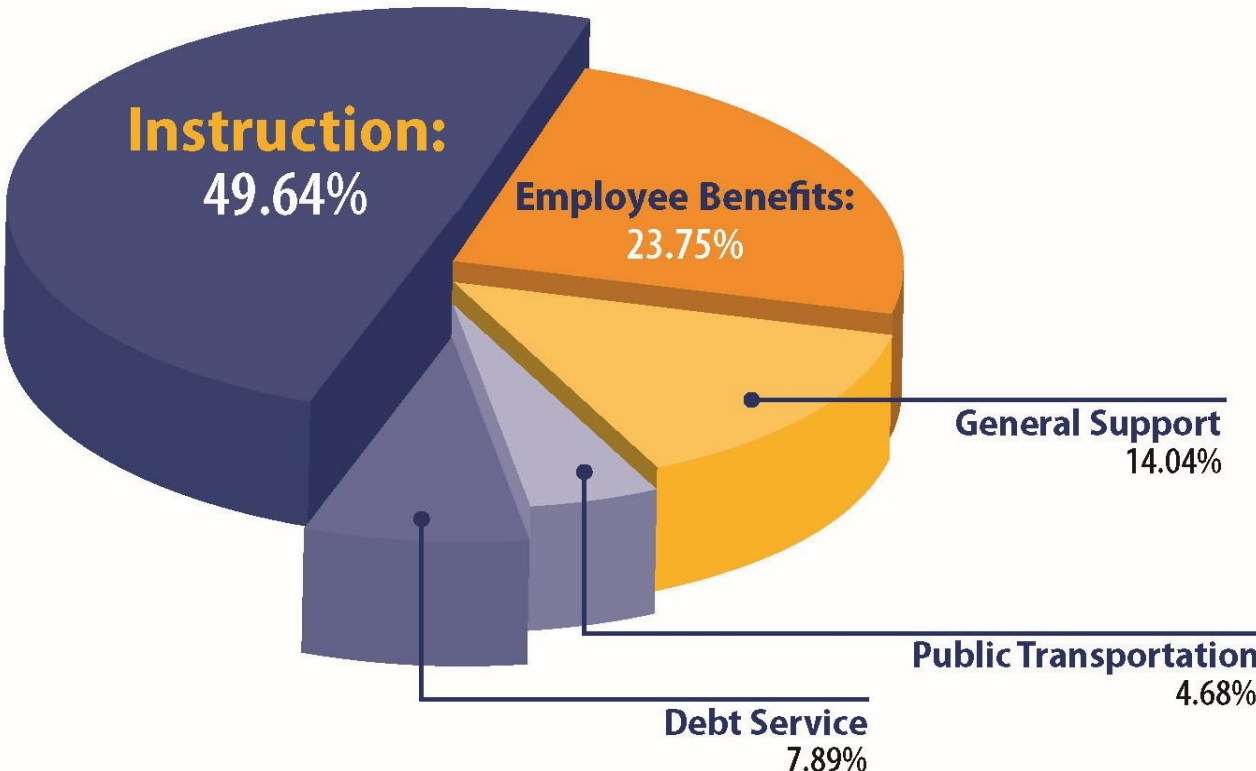
Expected Expenditure Increase

Instructional Salaries	\$739,445
Instructional Benefits	-\$61,222
Non-Instructional Salaries	\$208,631
Non-Instructional Benefits	-\$66,593
Retiree Benefits	\$63,418
ERS Benefits	\$72,389
TRS Benefits	\$68,988
Equipment & Supplies	\$203,600
BOCES	\$105,999
Debt Service	-\$496,122

Total Expenditure Increase **\$838,534**



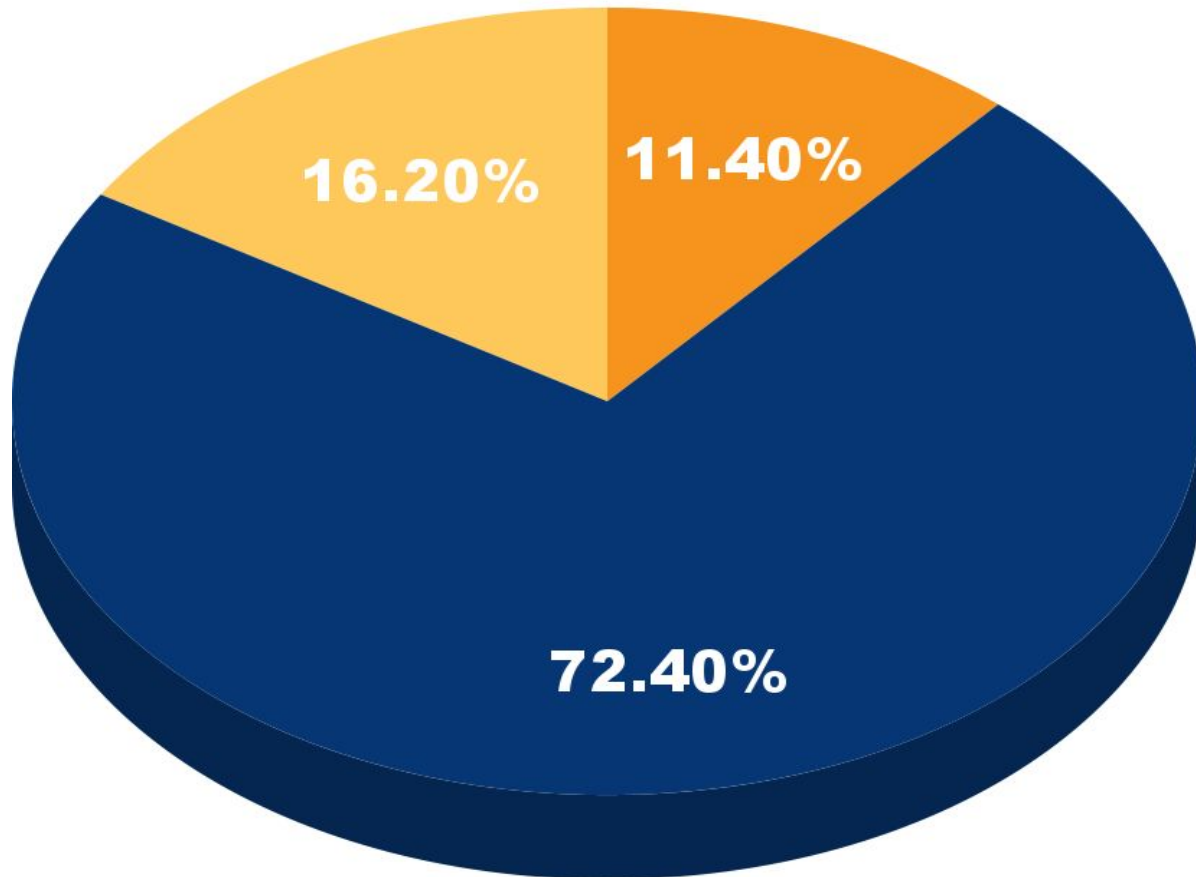
2025-26 Projected Expenditures



Where is the money spent?



2025-26 Three Part Budget



- Administrative Component
\$2,655,144
- Program Component
\$16,884,461
- Capital Component
\$3,788,012

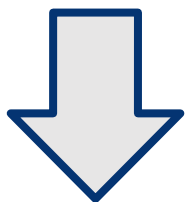




Budget Increase

Where is the increase going?

Instructional
Salary Increase



\$739,445

Instructional
Benefits Increase



-\$61,222

Premium
Increase
of 6%





Budget Increase

Where is the increase going?

Non-Instructional
Salary Increase



\$208,631

Non-Instructional
Benefits Increase



-\$66,593

Premium
Increase
of 6%





Budget Increase

Where is the increase going?

Retiree Benefits

➡ **\$63,418**

ERS Increase

➡ **\$72,389**

TRS Increase

➡ **\$68,988**

Equipment & Supplies

➡ **\$203,600**



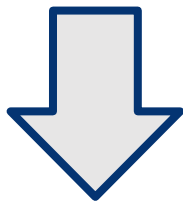


Budget Increase

Where is the increase going?

**BOCES
Services**

Savings
of
\$40,565



\$105,999

**Debt
Services**



Paid
off Ban

-\$496,122





Jr/Sr High School News

College/Career Exploration & Readiness

Pathways Program Expansion: Agriculture, Civics and Business

- *Career-themed courses*
- *Real-world opportunities*
- *Skills aligned with the needs of the workforce*

Established Agriculture Program

- *Ag Explorer & Animal Science classes*
- *Established Mayfield FFA Chapter*
- *Began producing fresh produce now offered in cafeterias*
- *Summer 2025: Chicken flock and on-campus garden*





Elementary School News

A Focus on Literacy

New ELA/Reading Curriculum

- *Aimed at enhancing reading and writing skills*
- *Comprehensive, research based approach*
- *Focuses on phonics, comprehension, fluency and vocabulary development*

New Reading Interventionist

- *Offers individualized and small group instruction*
- *Ensures all students receive the support they need to become confident readers and writers.*





Capital Outlay Project

New York State initiative that allows districts to complete building improvements up to \$100,000.

*These projects are eligible for an **80% reimbursement**.*

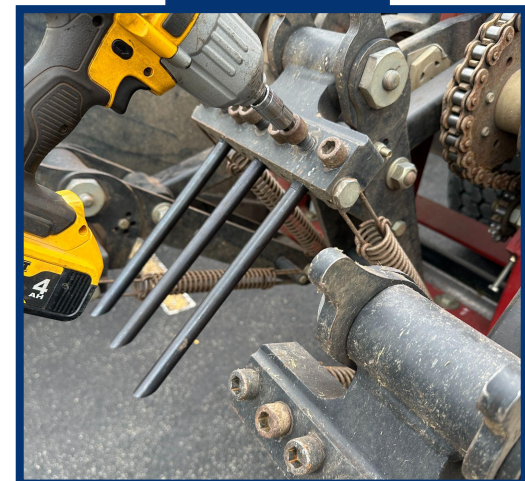
Auditorium Upgrades

- *Replacement of seating and carpeting*
- *Enhancements to the stage area*
- *Address both functional and safety-related needs*
- *Space serves students, staff and the broader community*
- *Maintains our facilities for future generations*



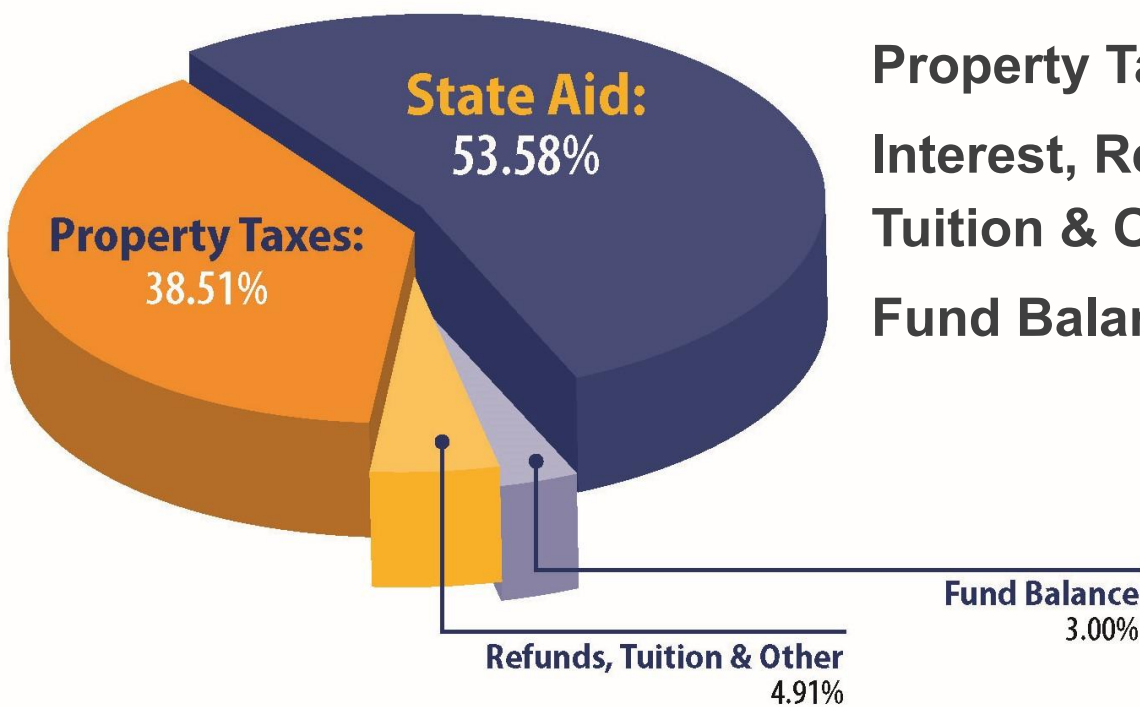


Grounds & Athletic Field Work





2025-26 Projected Revenues



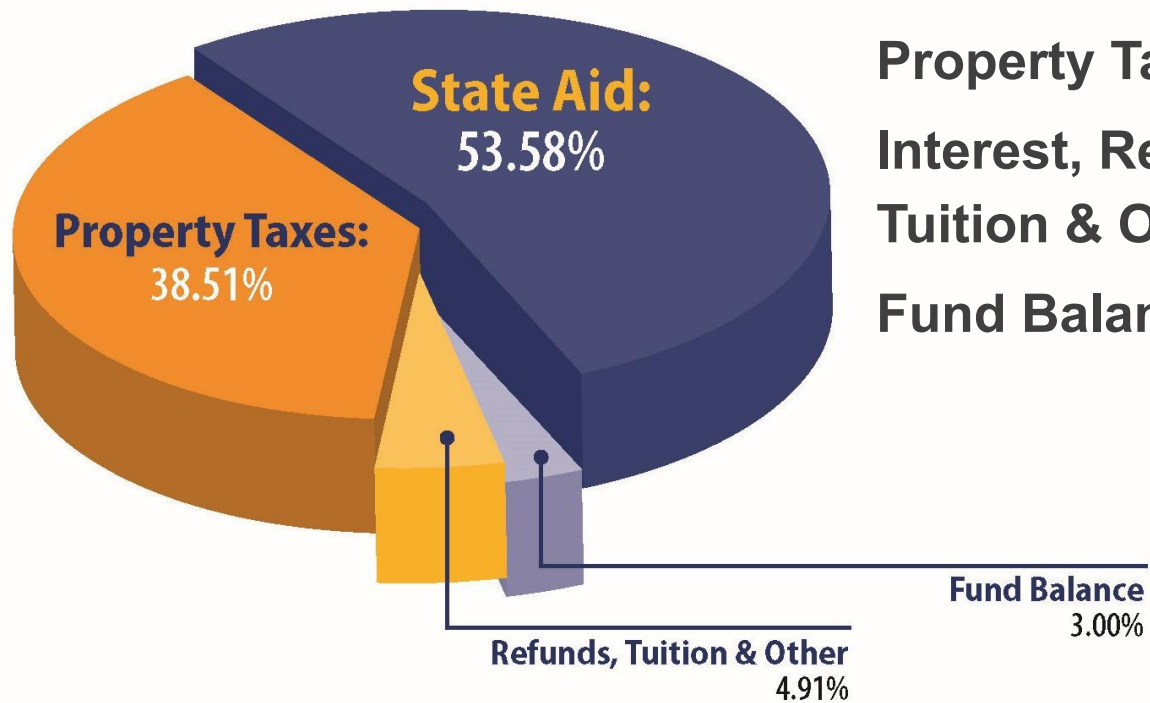
State Aid Increase	⇒	\$399,103
Property Taxes Increase	⇒	\$293,251
Interest, Refunds, Tuition & Others Increase	⇒	\$300,040
Fund Balance Decrease	⇒	-\$153,860



Where does the money come from?



2025-26 Projected Revenues



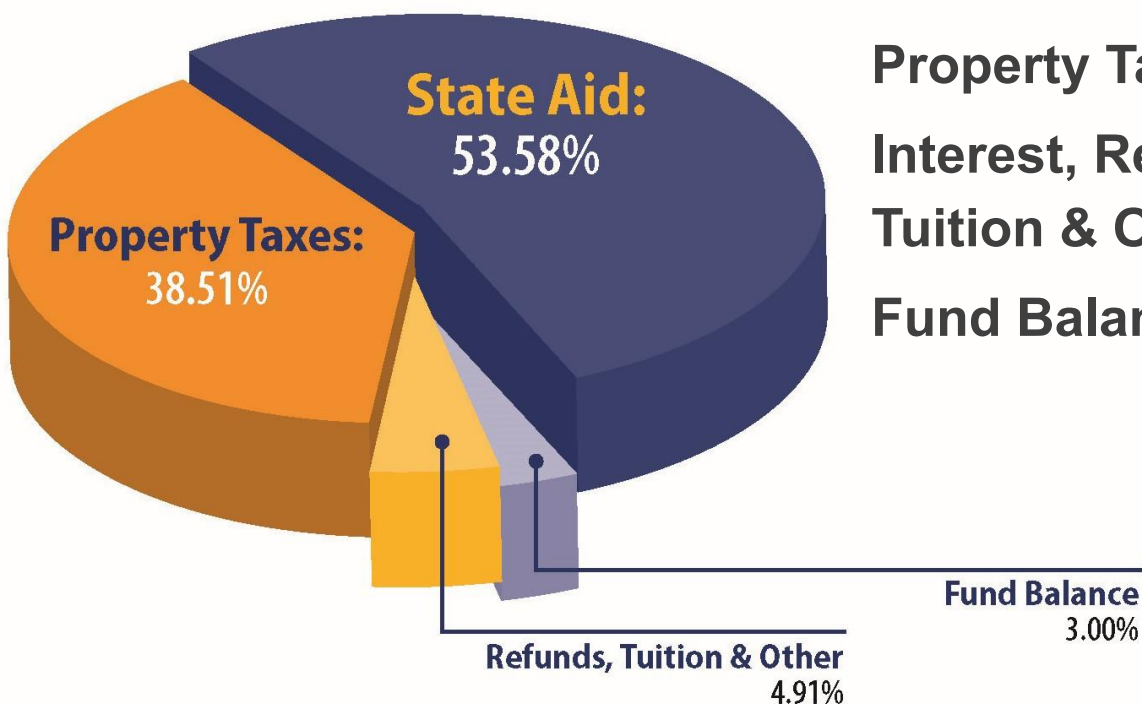
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State Aid - \$12,499,288



2025-26 Projected Revenues



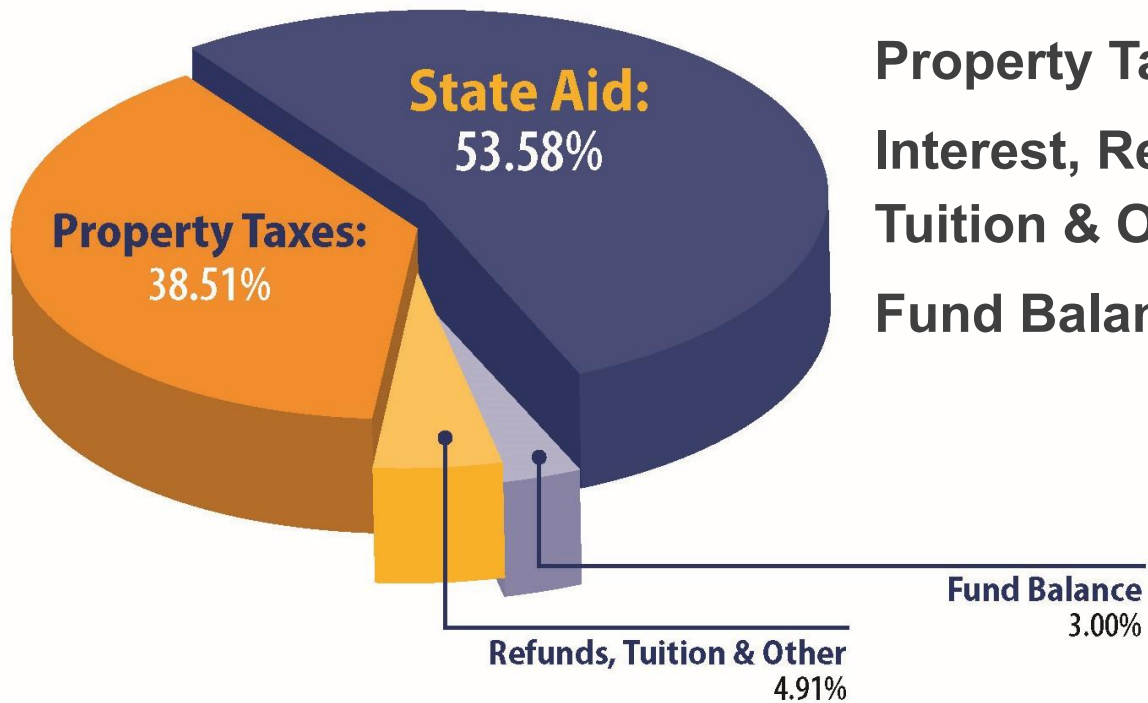
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Property Taxes - \$8,983,094



2025-26 Projected Revenues



State Aid Increase

⇒ \$399,103

Property Taxes Increase

⇒ \$293,251

Interest, Refunds,
Tuition & Others Increase

⇒ \$300,040

Fund Balance Decrease

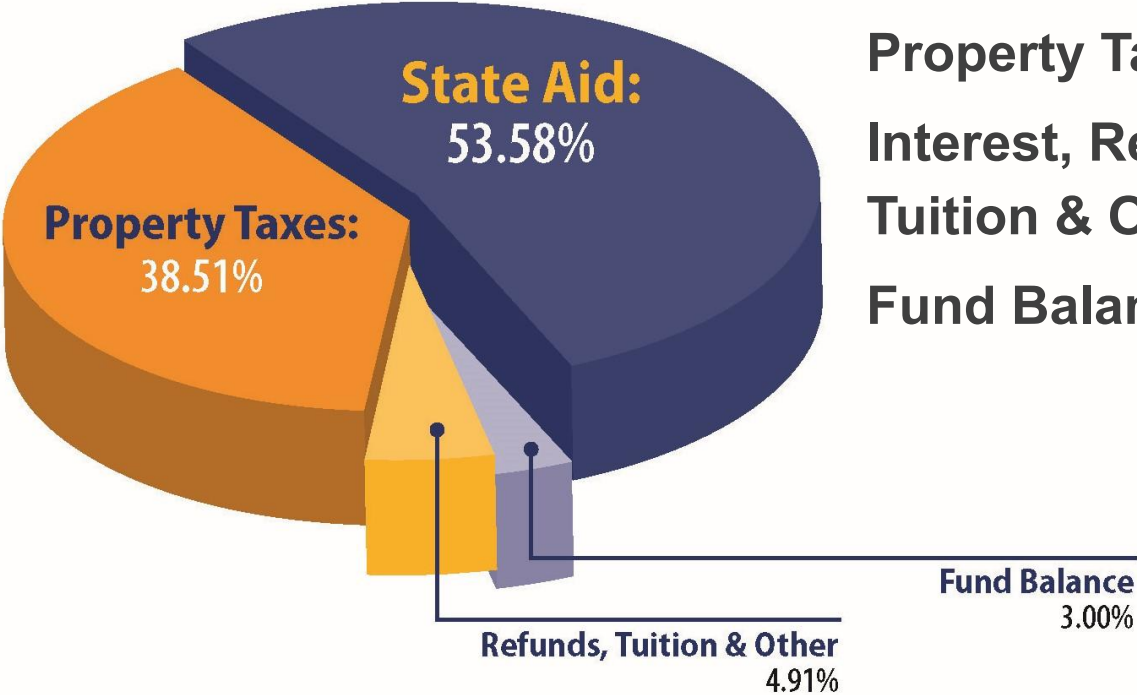
⇒ -\$153,860



Interest, Refunds, Tuition & Other - \$1,145,240



2025-26 Projected Revenues



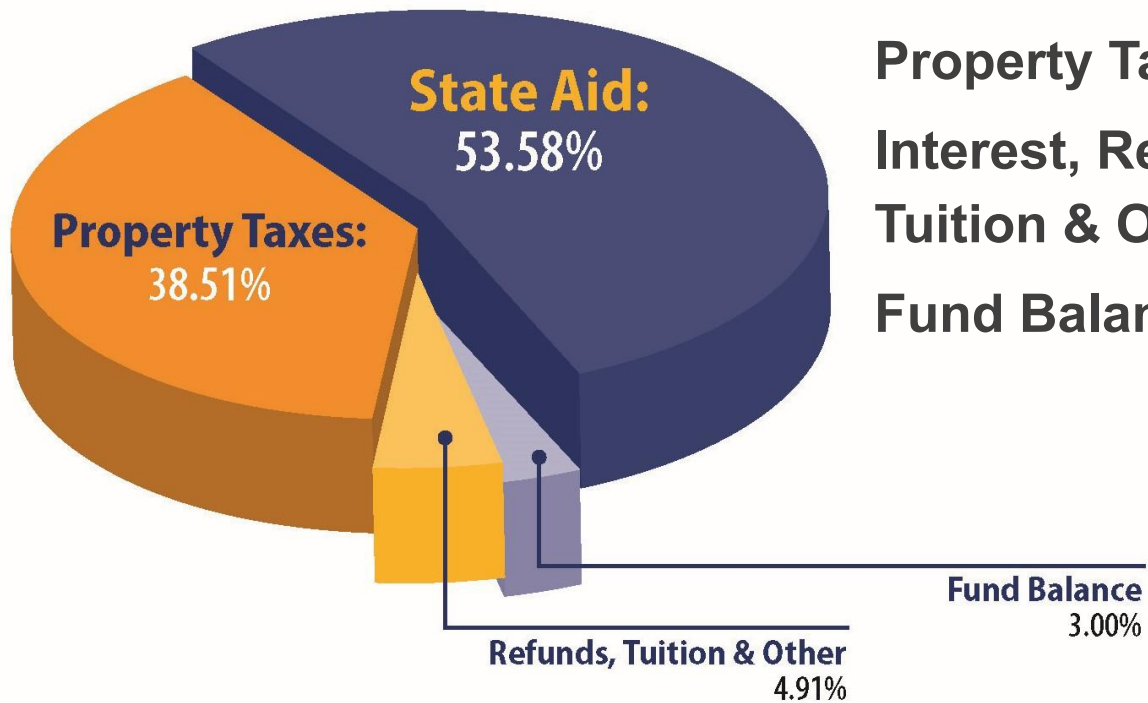
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Fund Balance - \$699,995





2025-26 Projected Revenues



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Total Expenditure Increase **\$838,534**



Proposition #2: Bus Purchase

Residents will be asked to consider the purchase of two (2) 66-passenger buses and one (1) SUV passenger vehicle in an amount not to exceed \$425,000, and to authorize the district to utilize the Bus Purchase Reserve to finance such costs.





Proposition #3: Capital Reserve

Residents will be asked to consider modifying the terms of the district's Capital Reserve (revised by voter proposition on May 21, 2024) to increase the total allowable deposits from \$3 million to \$8 million dollars. This will be used to finance the cost of improvements to district buildings and property in future voter approved Capital Improvement Projects.





Proposition #4: Board of Education Election

One 5-year term on the Mayfield Central School District Board of Education is up for election this year. The 5-year seat, presently occupied by Aaron Flynn, will become vacant as of June 30, 2025.

The candidate that will appear on the ballot:

David “Tank” Jones





2025-26 Budget Vote

When and where is the budget vote?

Tuesday, May 20 - Polls Open 12-8pm
Jr/Sr High School Gym Lobby

What will I see on the ballot?

- ✓ 2025-26 Proposed Budget
- ✓ Bus Purchases
- ✓ Modify Capital Reserve
- ✓ BOE Candidate





Mayfield
CENTRAL SCHOOL DISTRICT

Questions?