

**MENANDS UNION FREE SCHOOL DISTRICT
PROPOSED 2011-2012 BUDGET
THREE PART BUDGET
ADMINISTRATIVE -PROGRAM-CAPITAL**

ACCOUNT	ADMINISTRATIVE COMPONENT DESCRIPTION	2011-12 NEW BUDGET
A 1010.400	BOE - Contractual	\$3,300.00
A 1010.450	BOE -Mat. & Supplies	\$360.00
1010....BOARD OF EDUCATION		\$3,660.00
A 1040.160	Salaries	\$7,907.00
A 1040.400	Contractual	\$400.00
A 1040.450	Mat. & Supplies	\$100.00
1040....DISTRICT CLERK		\$8,407.00
A 1060.400	Contractual	\$3,000.00
A 1060.450	Supplies	\$450.00
1060....DISTRICT MEETING		\$3,450.00
A 1240.150	Inst. Salaries	\$129,607.00
A 1240.160	Non Inst. Salaries	\$64,796.00
A 1240.200	Equipment	\$3,000.00
A 1240.400	Contractual	\$9,100.00
A 1240.451	Mat & Supplies - DS	\$5,847.00
1240....CHIEF SCHOOL ADMINISTRATOR		\$212,350.00
A 1310.160	Non Inst Salaries	\$117,770.00
A 1310.200	Equipment	\$2,000.00
A 1310.400	Contractual	\$25,451.00
A 1310.450	Mat. & Supplies	\$1,800.00
A 1310.490	BOCES Services	\$18,100.00
1310....BUSINESS ADMINISTRATION		\$165,121.00
A 1320.400	Contractual	\$18,500.00
1320....AUDITING		\$18,500.00
A 1420.400	Contractual	\$22,000.00
1420....LEGAL		\$22,000.00
A 1460.450	Materials And Supplies	\$180.00
1460....RECORDS MANAGEMENT OFFICER		\$180.00
A 1670.400	Contractual	\$8,500.00
1670....CENTRAL PRINTING & MAILING		\$8,500.00
A 1910.400	Unallocated Ins	\$1,700.00
1910....UNALLOCATED INSURANCE		\$1,700.00
A 1920.400	School Assoc Dues	\$4,200.00
1920....SCHOOL ASSOCIATION DUES		\$4,200.00
A 1981.490-001	BOCES	\$23,000.00
A 1981.490-002	BOCES	\$11,500.00
1981....BOCES ADMINISTRATIVE COSTS		\$34,500.00
A 1989.000	Unclassified	\$30,000.00
1989....UNCLASSIFIED		\$30,000.00
A 2010.150	Inst Salaries	\$4,799.00
A 2010.490-507	BOCES Services	\$5,189.00
2010....CURRICULUM DEVEL & SUPERVISION		\$9,988.00
A 2020.150	Instructional Salaries	\$80,000.00
A 2020.400	Contractual	\$2,000.00
A 2020.450	Material & Supplies	\$450.00
2020....SUPERVISION-REGULAR SCHOOL		\$82,450.00
A 2060.150	Instructional Salaries	\$2,000.00
A 2060.400	Contractual	\$2,000.00
A 2060.450	Materials And Supplies	\$4,500.00
2060....RESEARCH, PLANNING & EVALUAT		\$8,500.00
A 9010.800	State Retirement Employees Retirement	\$34,261.42
9010....STATE RETIREMENT		\$34,261.42
A 9020.800	Teachers Retirement TRS Admin	\$24,969.22
9020....TEACHERS' RETIREMENT		\$24,969.22
A 9030.800	Social Security Social Security Admin	\$31,709.86
9030....SOCIAL SECURITY		\$31,709.86
A 9040.800	Workers Comp Workers Comp Admin	\$4,127.10
9040....WORKERS' COMPENSATION		\$4,127.10
A 9050.800	Unemploy Ins Unemployment Admin	\$1,222.84
9050....UNEMPLOYMENT INSURANCE		\$1,222.84
A 9060.160	Health Insurance Buy Buyout admin	\$7,623.00
A 9060.800	Hosp Medical & Health and Dental	\$72,133.56
9060....HOSPITAL, MEDICAL & DENTAL INS		\$79,756.56
TOTAL ADMINISTRATIVE COMPONENT		\$799,553.00

**MENANDS UNION FREE SCHOOL DISTRICT
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THREE PART BUDGET
ADMINISTRATIVE -PROGRAM-CAPITAL**

ACCOUNT	PROGRAM COMPONENT DESCRIPTION	2011-12 NEW BUDGET
A 2070.400	Contractual	\$500.00
2070.....INSERVICE TRAINING-INSTRUCTION		\$500.00
A 2110.120	Salaries K-6	\$859,710.00
A 2110.130	Salaries 7-8	\$659,522.00
A 2110.131	Tutoring Salaries 7-8	\$1,500.00
A 2110.140	Sub Teachers Salaries	\$50,000.00
A 2110.160	Non-Inst Salaries	\$36,000.00
A 2110.200	Equipment	\$16,000.00
A 2110.400	Contractual	\$21,000.00
A 2110.401	Arts in Education	\$4,000.00
A 2110.403	Contractual - Phys Ed	\$2,000.00
A 2110.404	Contractual - Music	\$400.00
A 2110.450	Mat & Supplies	\$21,600.00
A 2110.450-0	Matl & Supplies - Enrichment	\$1,800.00
A 2110.450-10	Mat & Supplies-Science	\$2,160.00
A 2110.450-3	Matl & Supplies- Phys Ed	\$2,250.00
A 2110.450-4	Matl & Supplies- Music	\$2,250.00
A 2110.450-5	Matl & Supplies- Art	\$4,050.00
A 2110.450-6	Matl & Supplies - Health	\$500.00
A 2110.450-7	Matl & Supplies - H&C	\$765.00
A 2110.450-8	Matl & Supplies - Tech	\$540.00
A 2110.450-9	Matl & Supplies - Spanish	\$800.00
A 2110.470	Tuition	\$1,369,291.00
A 2110.473	Tuition - Charter Schools	\$19,000.00
A 2110.480	Textbooks	\$27,000.00
A 2110.490-404	BOCES -Instructional Services	\$58,696.00
2110.....TEACHING-REGULAR SCHOOL		\$3,158,834.00
A 2250.150	Inst Salaries	\$321,584.00
A 2250.400	Contractual	\$40,000.00
A 2250.450	Mat & Supplies	\$3,600.00
A 2250.470	Tuition	\$185,335.00
A 2250.490	BOCES Services	\$284,017.00
2250.....PROGRAMS-STUDENTS W/ DISABIL		\$834,536.00
A 2610.150	Inst Salaries	\$54,611.00
A 2610.400	Contractual	\$1,789.00
A 2610.450	Mat & Supplies	\$2,880.00
A 2610.460	Audiovisual Loan Prog	\$1,400.00
2610....SCHOOL LIBRARY & AUDIOVISUAL		\$60,680.00
A 2630.200	Equipment	\$27,299.00
A 2630.220	State Aided Equipment	\$500.00
A 2630.400	Contractual	\$3,400.00
A 2630.450	Mat & Supplies	\$8,070.00
A 2630.460	State Aided Software	\$7,210.00
A 2630.490-604	BOCES - Services	\$61,454.00
2630.....COMPUTER ASSISTED INSTRUCTION		\$107,933.00
A 2810.150	Instructional Salaries	\$48,750.00
A 2810.400	Guidance Contractual	\$250.00
A 2810.450	Guidance Materials & Supplies	\$1,000.00
2810.....GUIDANCE-REGULAR SCHOOL		\$50,000.00
A 2815.150	Inst Salaries	\$33,876.00
A 2815.400	Contractual	\$28,000.00
A 2815.450	Mat & Supplies	\$1,011.00
2815.....HEALTH SERVICES-REGULAR SCHOOL		\$60,887.00
A 2850.150	Inst Salaries	\$35,000.00
2850.....CO-CURRICULAR ACTIV-REG SCHL		\$35,000.00
A 2855.150	Inst Salaries	\$7,700.00
A 2855.400	Contractual	\$600.00
A 2855.450	Mat & Supplies	\$200.00
2855.....INTERSCHOL ATHLETICS-REG SCHL		\$8,500.00
A 5510.160	Transportation Salaries	\$15,000.00
5510.....DISTRICT TRANSPORT		\$15,000.00
A 5540.400	Contractual	\$647,300.00
A 5540.410	Contractual-Field Trips	\$12,000.00
A 5540.420	Contractual - Legal Ads	\$500.00
A 5540.450	Material & Supplies	\$200.00
5540.....CONTRACT TRANSPORT		\$660,000.00

PROGRAM COMPONENT		
ACCOUNT	DESCRIPTION	2011-12 NEW BUDGET
A 5550.400	Public Transportation	\$3,600.00
5550....PUBLIC TRANSPORTATION		\$3,600.00
A 7310.160	Non Inst. Salaries	\$3,800.00
7310....YOUTH PROGRAM	*	\$3,800.00
A 9010.800	Employees Retirement Program	\$9,663.80
9010....STATE RETIREMENT	*	\$9,663.80
A 9020.800	Teachers Retirement TRS Program	\$235,030.78
9020....TEACHERS' RETIREMENT	*	\$235,030.78
A 9030.800	Social Security Social Security Program	\$165,965.86
9030....SOCIAL SECURITY	*	\$165,965.86
A 9040.800	Workers Comp Worker Comp Prog	\$21,600.76
9040....WORKERS' COMPENSATION	*	\$21,600.76
A 9050.800	Unemploy Ins Unemployment Prog	\$6,400.23
9050....UNEMPLOYMENT INSURANCE	*	\$6,400.23
A 9060.160	Health Insurance Buy Buyou Program	\$94,743.00
A 9060.800	Hosp Medical & Health and Dental Ins	\$377,538.57
9060....HOSPITAL, MEDICAL & DENTAL INS	*	\$472,281.57
A 9901.930	Cafeteria	\$40,000.00
A 9901.950	Transfer To Federal Funds	\$10,000.00
9901....TRANSFER TO SPECIAL AID	*	\$50,000.00
TOTAL PROGRAM COMPONENT		\$5,960,213.00

**MENANDS UNION FREE SCHOOL DISTRICT
 PROPOSED 2011-2012 BUDGET
 THREE PART BUDGET
 ADMINISTRATIVE -PROGRAM-CAPITAL**

CAPITAL COMPONENT		
ACCOUNT	DESCRIPTION	2011-12 NEW BUDGET
A 1620.160	Noninst Salaries	\$118,072.00
A 1620.200	Equipment	\$1,500.00
A 1620.400	Contractual	\$47,588.00
A 1620.450	Mat & Supplies	\$8,820.00
A 1620.482	Electric	\$98,040.00
1620....OPERATION OF PLANT		\$274,020.00
A 1621.160	Non Inst Salaries	\$6,243.00
A 1621.200	Equipment	\$2,000.00
A 1621.400	Contractual	\$28,757.00
A 1621.450	Mat & Supplies	\$4,500.00
1621....MAINTENANCE OF PLANT		\$41,500.00
A 9010.800	State Retirement ERS Capital	\$23,074.78
9010....STATE RETIREMENT		\$23,074.78
A 9030.800	Social Security Social Security Cap	\$9,774.28
9030....SOCIAL SECURITY		\$9,774.28
A 9040.800	Workers Comp Workers Comp Cap	\$1,272.14
9040....WORKERS' COMPENSATION		\$1,272.14
A 9050.800	Unemploy Ins Unemployment Cap	\$376.80
9050....UNEMPLOYMENT INSURANCE		\$376.80
A 9060.160	Health Insurance Buy Buyou Program	\$6,534.00
A 9060.800	Hosp Medical & Health and Dental Ins	\$22,235.00
9060....HOSPITAL, MEDICAL & DENTAL INS		\$28,769.00
A 9711.600	Serial Bonds-School Constr Prin	\$315,000.00
A 9711.700	Serial Bonds-School Constr Interest	\$99,253.00
9711....		\$414,253.00
TOTAL CAPITAL COMPONENT		\$793,040.00

Property Tax Report Card
010615 - MENANDS UFSD

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Official - as of 05/04/2011 08:19 AM

Important Note: Changes in GAAP reporting requirements for fund balances affect NYS school district financial statements for periods ending June 30, 2011. Data elements for the Property Tax Report Card have been renamed and redefined in accordance with these changes. Please see <http://www.p12.nysed.gov/mgtserv/districtbudgetdata.html> for additional guidance.

Form Due - April 23, 2011

School District Contact Person:
School District Telephone Number:

	Budgeted 2010-11 (A)	Budgeted 2011-12 (B)	Percent Change (C)
Total Spending	<input type="text" value="7,579,968"/>	<input type="text" value="7,552,806"/>	<input type="text" value="-0.36"/> %
Total School Tax Levy	<input type="text" value="5,845,720"/>	<input type="text" value="6,028,656"/>	<input type="text" value="3.13"/> %
Public School Enrollment	<input type="text" value="251"/>	<input type="text" value="254"/>	<input type="text" value="1.20"/> %
Consumer Price Index			<input type="text" value="1.6"/> %

	Actual 2010-11 (D)	Estimated 2011-12 (E)
Adjusted Restricted Fund Balance	<input type="text" value="512,347"/>	<input type="text" value="527,717"/>
Assigned Appropriated Fund Balance	<input type="text" value="975,000"/>	<input type="text" value="82,500"/>
Adjusted Unrestricted Fund Balance	<input type="text" value="1,746,701"/>	<input type="text" value="1,696,701"/>
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	<input type="text" value="23.04"/> %	<input type="text" value="22.46"/> %

2011-2012 Administrative Salary Disclosure

Superintendent - Kathleen Meany

Items	Amount
Salary	\$129,607
Benefits	
Required by Law	\$24,820
Contribution to NYS Teacher Retirement System	11.50% \$14,904.80
Payroll Taxes (FICA and Med)	7.65% \$9,914.93
Per Employment Contract	\$8,961
Health Insurance - 90%	90.00% \$6,689.57
Dental - \$35 per month	\$420.00
Health Insurance Buyout 40% of District Savings between family and individual	\$1,851.21
Totals	\$163,387

Equalized Total Assessed Value 470,266,130

School District - 012615 Menands Common

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	535,224	0.11
13100	CO - GENERALLY	RPTL 406(1)	3	52,905,970	11.25
13650	VG - GENERALLY	RPTL 406(1)	22	4,076,269	0.87
13800	SCHOOL DISTRICT	RPTL 408	2	4,622,388	0.98
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	318,358	0.07
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	5	13,918,209	2.96
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	4	4,945,218	1.05
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	1,492,537	0.32
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	5,970,149	1.27
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	1,304,478	0.28
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,161,642	0.25
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	8	979,403	0.21
28110	NOT-FOR-PROFIT HOUSING COMPAN'	RPTL 422	1	2,238,806	0.48
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	147,463	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	19	1,321,343	0.28
41804	PERSONS AGE 65 OR OVER	RPTL 467	16	648,157	0.14
41834	ENHANCED STAR	RPTL 425	96	5,791,075	1.23
41854	BASIC STAR 1999-2000	RPTL 425	414	12,586,836	2.68
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	169,403	0.04
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	2	836,099	0.18
47615	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	2	326,866	0.07
Total Exemptions Exclusive of System Exemptions:				116,295,891	24.73
Total System Exemptions:				0	0.00
Totals:				116,295,891	24.73

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: - 0 -