
**MENANDS
UNION FREE
SCHOOL**

DISTRICT

2019-2020

BUDGET HEARING

MAY 7, 2019

ANNUAL BUDGET HEARING

- New York State Education Department requires that it be held not earlier than 14 days and not later than 7 days before the annual budget vote.
- Provides district residents with an overview of the proposed spending plan in the required 3 part (Capital, Administrative and Program) format.
- Impact of Tax Levy Limit on the 2019-2020 school budget.
- Informs residents of what else they will be voting on.
- The District's opportunity to keep taxpayers informed of changes that impact the school budget.

INFLUENCING FACTORS FACING MENANDS

- Tuition: Special Education, Charter and High School
- Instructional & Non-Instructional Salary and Benefits
- Legal Fees
- BOCES Costs
- Debt Service

2019 – 2020 BUDGET TO BUDGET EXPENDITURE INCREASE

Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Expenditures	\$8,730,680	\$9,038,667	\$307,987	3.53%

3 PART BUDGET

ADMINISTRATIVE – PROGRAM - CAPITAL

Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Administrative	950,629	1,013,473	62,844	6.61%
Program	6,961,374	7,099,169	137,795	1.98%
Capital	818,677	926,025	107,348	13.11%
Total	8,730,680	9,038,667	307,987	3.53%

ADMINISTRATIVE COMPONENT

Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	\$ Increase or Decrease	% Increase or Decrease
Board of Education	4,900	5,000	100	2.04%
District Clerk and Meetings	15,366	14,866	(500)	-3.25%
Chief School Administrative Office	252,075	225,210	(26,865)	-10.66%
Business Office	220,153	221,952	1,799	0.82%
Auditing and Legal	26,350	44,150	17,800	67.55%
Printing And Records MGMT	14,900	13,500	(1,400)	-9.40%
Boces Central Data Processing	21,347	36,868	15,521	72.71%
Insurance & Assoc Dues	6,600	6,800	200	3.03%
Boces Administrative Cost	41,911	45,268	3,357	8.01%
Unclassified	33,019	32,145	(874)	-2.65%
Curriculum Development	24,841	29,108	4,267	17.18%
Supervision Regular School	107,175	139,979	32,804	30.61%
Research and Planning	7,575	5,575	(2,000)	-26.40%
Employee Benefits	174,417	193,052	18,635	10.68%
	950,629	1,013,473	62,844	6.61%

PROGRAM COMPONENT

Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	\$ Increase or Decrease	% Increase or Decrease
In- Service And training	500	500	-	0.00%
Teaching Regular School	3,458,703	3,506,554	47,851	1.38%
Programs For Students w/Disabilities	1,337,086	1,443,590	106,504	7.97%
School Psychologist	30,536	57,353	26,817	87.82%
School Library Audio Visual	83,897	86,346	2,449	2.92%
Computer Assisted Instruction	106,358	138,555	32,197	30.27%
Guidenace Regualr School	70,044	71,885	1,841	2.63%
Health Service Contract	83,970	83,970	-	0.00%
Co-Curricular Activities	29,808	21,808	(8,000)	-26.84%
Inter Scholastic Activities	10,300	10,300	-	0.00%
District Transportation	10,000	10,000	-	0.00%
Contranct Transportation	709,931	663,651	(46,280)	-6.52%
Public Transporation	5,000	2,500	(2,500)	-50.00%
Employee Benefits	982,741	959,657	(23,084)	-2.35%
Transfer Café & Special Aid	42,500	42,500	-	0.00%
Total Program Component	6,961,374	7,099,169	137,795	1.98%

CAPITAL COMPONENT

Description	2018-2019 Adopted Budget	2019-2020 Proposed Budget	\$ Increase or Decrease	% Increase or Decrease
Operation Plant	327,916	353,857	25,941	7.91%
Maintenance of Plant	54,124	57,709	3,585	6.62%
Debt Service	388,125	451,550	63,425	16.34%
Employee Benefits	48,512	62,909	14,397	29.68%
Total Capital Component	818,677	926,025	107,348	13.11%

REVENUE ESTIMATES

	2018-2019	2019-2020	Change	% of Revenue
Property Taxes	6,748,122	7,001,177	253,055	3.75%
State Aid	853,385	881,920	28,535	3.34%
Boces Aid	165,331	159,438	(5,893)	-3.56%
Transfer From Reserve	50,000	50,000	-	0.00%
Misc/Donation/ Commission	1,500	1,500	-	0.00%
Refund Prior Year	78,500	94,590	16,090	20.50%
Interest Earnings	800	17,000	16,200	2025.00%
Medicaid	18,000	18,000	-	0.00%
Assigned Fund Balance	815,042	815,042	-	0.00%
TOTAL REVENUES	8,730,680	9,038,667	307,987	3.53%

WHAT ARE YOU VOTING ON?

- A budget that is well within the tax levy limit (5.68%); The tax levy increase is 3.75% or \$253,055.
- The budget requires a simple majority to pass, 50% + 1 yes votes.
- One Seat on the Board of Education: Courtney Jaskula
- Menands Library Budget: \$143,007
- One Seat on the Library Board: Joe Kelley

WHAT HAPPENS IF VOTERS DO NOT APPROVE THE PROPOSED BUDGET ON MAY 21, 2019?

- The district could put the same expenditure budget up for a re-vote.
- The district could put an amended expenditure budget up for a re-vote.
- The district could go directly to a contingency budget, not requiring a re-vote.
- After two unsuccessful budget votes, the district has to go to a contingency budget in which case the tax levy can not be greater than the previous year.
- That would require expenditure reductions in the amount of \$253,055

WHAT DO WE DO NOW?

- Encourage family and friends to vote on the school budget on Tuesday May 21st , 12:00 – 8:00.
- New voter registration Monday, May 13th 3:00 – 6:00.

QUESTIONS OR COMMENTS

**Budget Vote & Board Elections
Tuesday May 21st, 2019
Noon – 8:00 PM
Menands School**