



# **MENANDS UNION FREE SCHOOL DISTRICT**

**2020-2021 BUDGET HEARING**

**JUNE 2, 2020**



# 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 (Administrative, Program and Capital) format.
- Impact of Tax Levy Limit on the 2020-2021 school budget.
- Informs residents of what they will be voting on.
- The District's opportunity to keep taxpayers informed of changes that impact the school budget.

# A REVIEW: OUR PROCESS & PRIORITIES

- Our Focus Throughout the Process
  - Mandates
  - District & Board Goals
  - What we might like to do

	<b>Draft 1 (2/3/20)</b>	<b>Draft 2 (3/9/20)</b>	<b>Draft 3 (4/22/20)</b>
Draft Revenue Budget	8,990,503	8,997,588	8,959,328
Draft Expenditure Budget	9,886,074	10,014,324	9,824,370
Existing Gap	895,571	1,016,736	865,042
Gap w/Historic Adjustment	<30,529>	<151,694>	<0>

- Our Focus Never Changed

# 3 PART BUDGET

## ADMINISTRATIVE – PROGRAM - CAPITAL

Description	2019 - 2020 Adopted Budget	2020-2021 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Administrative	1,013,473	1,051,634	38,161	3.77%
Program	7,099,169	7,431,614	332,445	4.68%
Capital	926,025	1,341,122	415,097	44.83%
<b>Total</b>	<b>9,038,667</b>	<b>9,824,370</b>	<b>785,703</b>	<b>8.69%</b>

NOTE: What you are looking at is expenditures only and does not reflect accompanying increases in revenue – this will be seen on a subsequent slide.

# INFLUENCING FACTORS FACING MENANDS

- Capital Project
  - Increased expenditure
  - Offset by increased state building aid
- Transportation
  - Increased enrollment & out of district placements
  - Unpredictability of McKinney – Vento transportation costs
  - Approval of new multi-year contracts
    - Offset by increased transportation aid in subsequent years
    - Allows us to budget more accurately for in the long term

# ADMINISTRATIVE COMPONENT

Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	\$ Increase or Decrease	% Increase or Decrease
Board of Education	5,000	6,200	1,200	24.00%
District Clerk and Meetings	14,866	13,215	(1,651)	-11.11%
Chief School Administrative Office	225,210	241,790	16,580	7.36%
Business Office	221,952	228,519	6,567	2.96%
Auditing and Legal	44,150	44,570	420	0.95%
Printing And Records MGMT	13,500	15,500	2,000	14.81%
BOCES Central Data Processing	36,868	26,009	(10,859)	-29.45%
Insurance & Assoc Dues	6,800	7,200	400	5.88%
BOCES Administrative Cost	45,268	51,396	6,128	13.54%
Unclassified	32,145	36,000	3,855	11.99%
Curriculum Development	29,108	23,518	(5,590)	-19.20%
Supervision Regular School	139,979	142,669	2,690	1.92%
Research and Planning	5,575	5,575	-	0.00%
Employee Benefits	193,052	209,473	16,421	8.51%
	1,013,473	1,051,634	38,161	3.77%

# PROGRAM COMPONENT

Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	\$ Increase or Decrease	% Increase or Decrease
In- Service And Training	500	500	-	0.00%
Teaching Regular School	3,506,554	3,547,212	40,658	1.16%
Programs For Students w/Disabilities	1,443,590	1,412,026	(31,564)	-2.19%
School Psychologist	57,353	57,419	66	0.12%
School Library Audio Visual	86,346	66,073	(20,273)	-23.48%
Computer Assisted Instruction	138,555	100,081	(38,474)	-27.77%
Guidance Regular School	71,885	126,366	54,481	75.79%
Health Service Contract	83,970	97,343	13,373	15.93%
Co-Curricular Activities	21,808	21,808	-	0.00%
Interscholastic Activities	10,300	10,300	-	0.00%
District Transportation	10,000	11,010	1,010	10.10%
Contract Transportation	663,651	927,511	263,860	39.76%
Public Transportation	2,500	2,500	-	0.00%
Employee Benefits	959,657	1,008,965	49,308	5.14%
Transfer Café & Special Aid	42,500	42,500	-	0.00%
	7,099,169	7,431,614	332,445	4.68%

# CAPITAL COMPONENT

Description	2019-2020 Adopted Budget	2020-2021 Proposed Budget	\$ Increase or Decrease	% Increase or Decrease
Operation Plant	353,857	357,111	3,254	0.92%
Maintenance of Plant	57,709	77,145	19,436	33.68%
Debt Service	451,550	839,720	388,170	85.96%
Employee Benefits	62,909	67,146	4,237	6.74%
	926,025	1,341,122	415,097	44.83%



# REVENUE ESTIMATES

	2019-2020	2020-2021	Change	% of Revenue
Property Taxes	7,001,177	7,236,094	234,917	3.36%
State Aid	881,920	1,433,097	551,177	62.50%
BOCES Aid	159,438	183,137	23,699	14.86%
Transfer From Reserve	50,000	50,000	-	0.00%
Misc/Donation/ Commission	1,500	1,400	(100)	-6.67%
Refund Prior Year	94,590	86,600	(7,990)	-8.45%
Interest Earnings	17,000	1,000	(16,000)	-94.12%
Medicaid	18,000	18,000	-	0.00%
Assigned Fund Balance	815,042	815,042	-	0.00%
	9,038,667	9,824,370	785,703	8.69%

# WHY THIS YEAR IS DIFFERENT

## ■ COVID-19

- Subsequent approved NYS Budget reduced Foundation Aid , resulting in no increase, but instead flat aid moving into next year.

Initial Aid Figure	\$1,588,994
Revised Aid Figure	\$1,566,234
Reduction (Foundation Aid)	\$22,760

- The approved state budget also allowed for “take backs” throughout the fiscal year: the Governor has very publicly stated that without additional Federal funds Education will take a hit.
- Executive Order 202.26 mandated the date and manner in which votes are to be conducted
  - Time does not allow for a revote – we would go right to contingency

# WHAT ARE YOU VOTING ON?

- A school budget that is within the tax levy limit of 3.36% or \$234,917
- A budget that not only maintains but enhances programs and opportunities for the children of our community.
- The budget requires a simple majority to pass, 50% + 1 yes votes.
- One Seat on the Board of Education: Bill Nevins
  - Bill is the current Vice President of the board, with longstanding ties to the community. He has triplets that attend Menands School. His tenure on the board has been focused on balancing a budget by offering the most opportunity for children while respecting taxpayers. As a business owner he provides meaningful contributions to the board. He wants the children of Menands School to continue to have access to the highest level of education.

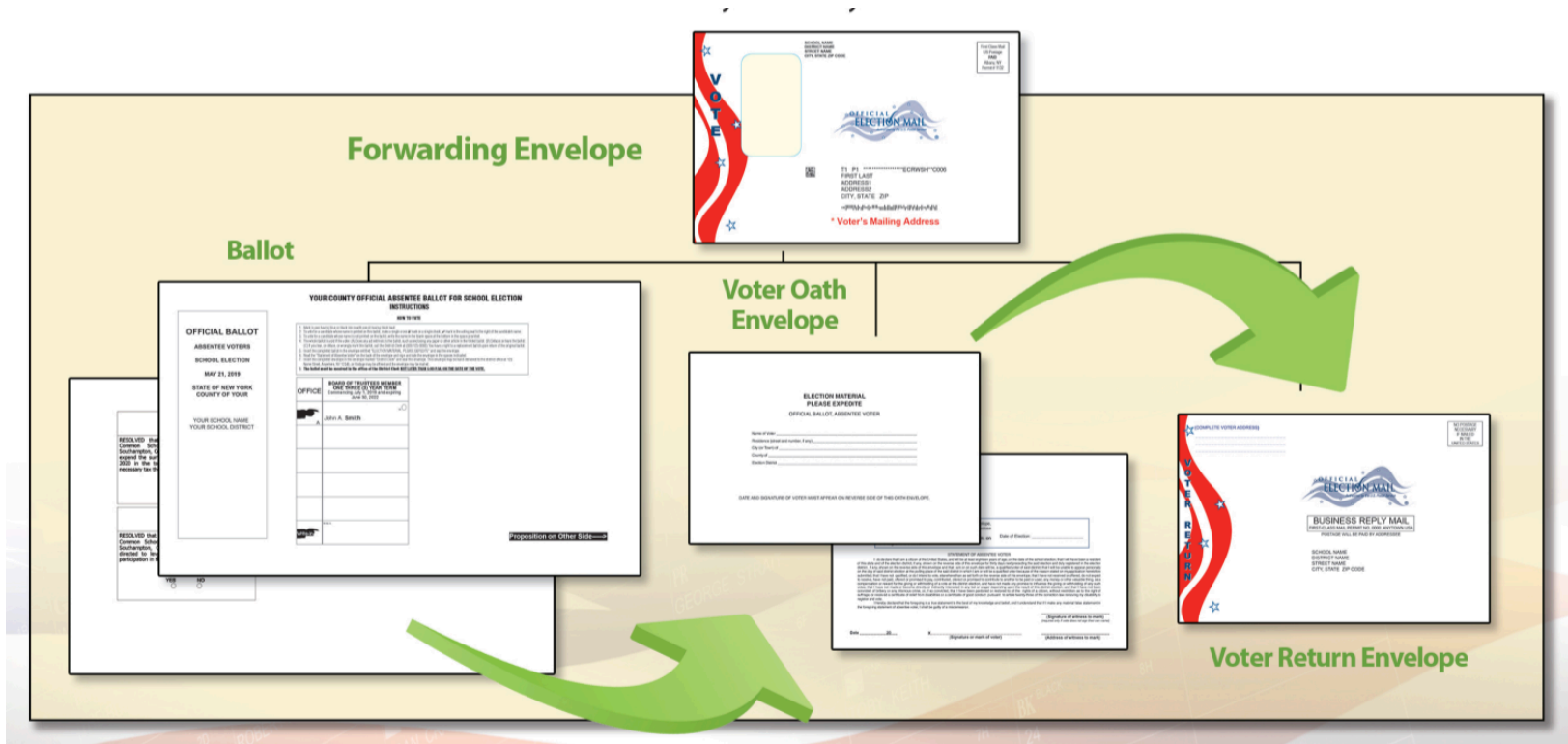
# WHAT ARE YOU VOTING ON?

- Menands Library Budget: \$142,007
- One Seat on the Library Board: Diana Praus
  - Diana has been a Menands resident for over 30 years, and is a retired educator. She and her husband are avid readers with great appreciation of the Menands Library. From her perspective, the library represents a key component of village life, and as such she is a staunch supporter.

# VOTING DURING COVID -19

- Who Can Vote
  - Eligible voters are US citizens, 18 years or older, residing in the district for at least 30 days prior to the vote
- How To Vote
  - Per Executive Order, all votes must be cast by absentee ballot
  - Voters registered with Albany County were mailed an absentee ballot with a prepaid return envelope
  - All ballots must be received in the district office no later than 5 PM on June 9, 2020
- Questions can be directed to the District Clerk, Jeanne Mentiplay at 518-465-4561 ext. 106, or [jmentiply@Menands.org](mailto:jmentiply@Menands.org)

# VOTING DURING COVID -19



# WHAT HAPPENS IF VOTERS DO NOT APPROVE THE PROPOSED BUDGET ON JUNE 9, 2020?

- The district would go directly to a contingency budget.
- That would require a 0% tax increase, and would mean an additional reduction of \$234,917 from the current proposed budget.
  - This level of reduction could not be achieved with things, it would impact people and program.
  - There are requirements under contingency that limit the choice we have around the reductions
- Coupled with state aid takebacks, this would impact offerings programs and opportunities, simply put it would be catastrophic and detrimental to . . .

# ...OUR KIDS



**MENANDS SCHOOL**





# WHAT DO WE DO NOW?

- Encourage family and friends to vote
- Ballots must be received in the Menands Union Free School District by Tuesday June 9<sup>th</sup> at 5:00 PM

*It takes a  
village to  
raise a child....*



# **QUESTIONS OR COMMENTS**

## **Budget Vote & Board Elections ABSENTEE VOTING**

**Ballots must be received by June 9, 2020, 5 PM**