



Menands

UNION FREE SCHOOL DISTRICT

Grades PreK - 8

Menands Union Free School District

2024-2025 Budget Workshop

February 12, 2024



Strategic Initiatives and District Goals

Student Achievement and Success

Our school community will provide the necessary supports and opportunities for proficiency and success among our students. Faculty and staff will have the knowledge and skills to develop and implement curriculum and instruction that meet the unique needs of all learners.

Social Emotional Learning

We are committed to the development of the whole child by engaging students, staff, and families in opportunities that create and foster a safe and supportive school community.

Diversity, Equity, and Inclusivity

Recognizing the diversity of our student body the MUFSD is committed to the growth and development of our school community to provide an equitable education for all students that eliminates race, ethnicity, class, gender identity, sexuality and disability as predictors of student success, and creates a community where all members feel valued.

Fiscal Responsibility

To prudently manage existing district resources to maximize opportunities for students aligned with district goals while advocating for increased funding to better support the needs of our school community.



Expenditure vs. Revenue

	2023-2024 Voter Approved Budget	2024-2025 Initial Rollover Budget	Difference	Percentage
Expenditures	\$ 11,555,886	\$ 11,950,334	\$ 394,448	3.41%
Revenue w/out Fund Balance	\$ 10,605,886	\$ 10,902,426	\$ 296,540	2.80%
Fund Balance & Reserves	\$ 950,000	\$ 900,000	\$ (50,000)	-5.26%
GAP Between Expense & Revenue	\$ -	\$ 147,908		



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Rollover Budget What's Included?

- All contractual obligations
- Estimates for non-instructional salary increases
- Addresses starting pay inequities for some 12 month non-instructional staff members
- Includes full time clerical support from expiring ARP/ESSER funds
- Maintains current program offerings



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Rollover Budget What's NOT Included?

- Summer academic programming (Not ESY)
 - Reviewing funding with current Grants could negatively impact 25-26 expenses
- Review all tuitions...
 - # of 8th graders and 12th graders almost the same
 - Non-resident tuition a bit lower than 23-24 - anticipate a positive impact on General Fund expenses
 - Finalize out of district private and public placements
- Review replacement schedules for O&M, technology, furniture and equipment
- BOCES – Rollover includes 4% increase not final. Mindful that a decrease can negatively impact subsequent BOCES aide.



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Rivertown Special Education Program Collaboration

Other Districts are facing the same challenges. - Watervliet, Green Island, Cohoes and Menands are trying to centralize programs.

- Locations make the collaboration sensible
- Be able to meet most of the student needs
- Have to pay tuition regardless



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Special Education Program Collaboration

- We knew a Grade 3-5 self contained program was needed in 2024-2025.
- Critical need for alternative programs - There are waitlist for all types of programs. no availability in the private or public settings including BOCES
- Meets the academic and social needs of the student population that is currently being underserved
 - Menands - Two primary (grades K-2) classrooms and one intermediate (grades 3-5) classroom
 - GreenIsland - Social/Emotional programming
 - Watervliet - Academic Skills
 - Cohoes possibly share staff and tuition out students - They are unable to host at this time



- **Provide a better instructional, social and behavioral programming for these students**
- **Ideally tuition cover any increase in expenditures**
- **Location means less time on a bus and share resources if needed**
- **Requires 3 additional instructional staff and 3 paraprofessional staff**
- **Additional materials and equipment for year one \$35,000**



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Expenditure vs. Revenue Hosted Self Contained Classrooms

	2023-2024 Voter Approved Budget	2024-2025 Initial Rollover Budget	Difference	Percentage
Expenditures	\$ 11,555,886	\$ 11,950,334	\$ 394,448	3.41%
3 Self Contained Classrooms	\$ -	\$ 485,139	\$ 485,139	
Revenues from Tuitions	\$ -	\$ 600,000.00	\$ 600,000	
Revenue w/out Fund Balance	\$ 10,605,886	\$ 10,902,426	\$ 296,540	2.80%
Fund Balance & Reserves	\$ 950,000	\$ 900,000	\$ (50,000)	-5.26%
GAP Between Expense & Revenue	\$ -	\$ (33,047)	\$ (33,047)	



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Areas of Continued Conversation

- **Transiency**
- **Space**
- **New Staff**
- **Intermunicipal Agreement**
- **Stakeholders Agreement**



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March 11, 2024

- **What's changed since 2-12-24**
- **Finalize Tuition Estimates/ High School and Out of District**
- **Breakdown departments comparison 23-24 vs. 24-25**
- **PILOT and Revenue Update with Tax CAP.**
- **Enrollment and Staffing**
- **BOCES Final Service Request**



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Questions & Discussion

Next Budget Workshop
March 11th