



Formal Budget Hearing

***2019-2020
Budget Presentation***

May 9, 2019



Budget Increase

Current Budget 2018-2019		98,195,200
Adopted Budget 2019-2020		<u>99,955,750</u>
	\$ Increase	1,760,550
	% Increase	1.79
Tax levy Cap	2.12%	



2019-2020 Estimated Revenue

Tax Levy	\$82,594,718
State Aid	\$ 7,800,000
PILOT	\$ 2,400,000
Other Income	\$ 2,861,032
Appropriated Fund Balance	\$ 4,300,000
Total Estimated Revenue	\$99,955,750

School Aid

2019-20 Enacted State Budget



District: MINEOLA UFSD

County: Nassau

Aid Category	2018-19	2019-20	Change	% Change
General Purpose Aids	\$4,548,694	\$4,622,943	\$74,249	1.6%
Foundation Aid	4,257,961	4,332,210	74,249	1.7%
High Tax Aid	290,733	290,733	-	0.0%
Reorganization Incentive Operating Aid	-	-	-	NA
Academic Enhancement Aid	-	-	-	NA
Expense-Based Aids	\$2,443,407	\$2,784,592	\$341,185	14.0%
Building Aid	593,556	701,640	108,084	18.2%
Reorganization Incentive Building Aid	-	-	-	NA
Transportation Aid (including summer)	518,733	691,822	173,089	33.4%
BOCES Aid	1,052,551	1,133,359	80,808	7.7%
Non-BOCES Special Services Aid	-	-	-	NA
Charter School Transition Aid	-	-	-	NA
Private Excess Cost Aid	78,554	80,201	1,647	2.1%
Public Excess Cost High Cost Aid	200,013	177,570	(22,443)	-11.2%
Supplemental Public Excess Cost Aid	-	-	-	NA
Other Aids	\$444,094	\$450,256	\$6,162	1.4%
Computer Software Aid	74,062	74,136	74	0.1%
Library Material Aid	30,900	30,931	31	0.1%
Textbook Aid	193,332	193,041	(291)	-0.2%
Hardware and Technology Aid	-	6,348	6,348	NA
Full Day-Kindergarten Conversion Aid	-	-	-	NA
Universal Prekindergarten Aid	145,800	145,800	-	0.0%
TOTAL AID	\$7,436,195	\$7,857,791	\$421,596	5.7%

Chart 1

Revenue Comparison 2019-2020 Budget

				INCREASE	
	2018-2019	2019-2020		(DECREASE)	
				\$	%
Other Revenue	2,646,780	2,861,032		214,252	8.09
State Aid	7,650,000	7,800,000		150,000	1.96
Tax Levy	80,998,420	82,594,718		1,596,298	1.97
PILOT	2,400,000	2,400,000		---	---
Appropriated Fund Balance	4,500,000	4,300,000		(200,000)	(4.44)
Total Budget	98,195,200	99,955,750		1,760,550	1.79

Chart 2

Major Expense Categories 2019-2020 Budget 2 year Comparison

				INCREASE	
	2018-2019	2019-2020		(DECREASE)	
				\$	%
Salaries	51,834,500	52,818,469		983,927	1.90
Benefits	23,490,000	23,843,000		353,000	1.5
ERS	2,000,000	1,900,000		(100,000)	(5.0)
TRS	4,400,000	4,400,000		---	---
Health	12,740,000	13,100,000		360,000	3.0

What's in the budget?

- All current educational and co-curricular programs
- All extra-curricular activities, all current Athletic programs
- Maintains comprehensive staff development and professional development
- Continue expansion and replacement of District's technology program

Curricular Enhancements:

- Full day Pre-K
- New math program K-6
- Dual language grade 8
- New enrichment program and AGP acceleration sequence

Transfer to Capital Projects

- High School -Parking lot, sidewalk, entrance
- Baseball practice facility @ HS
- Modernization of stage lights, electricity and rigging at High School and Middle School Auditoriums
 - Drapery and video projection at HS
- Interior door and lock replacement at Meadow and Hampton. Complete High School 2nd and 3rd floors
- Custodial storage buildings at High School and Middle School
- High School cafeteria renovation
- Begin High School science room renovation plan





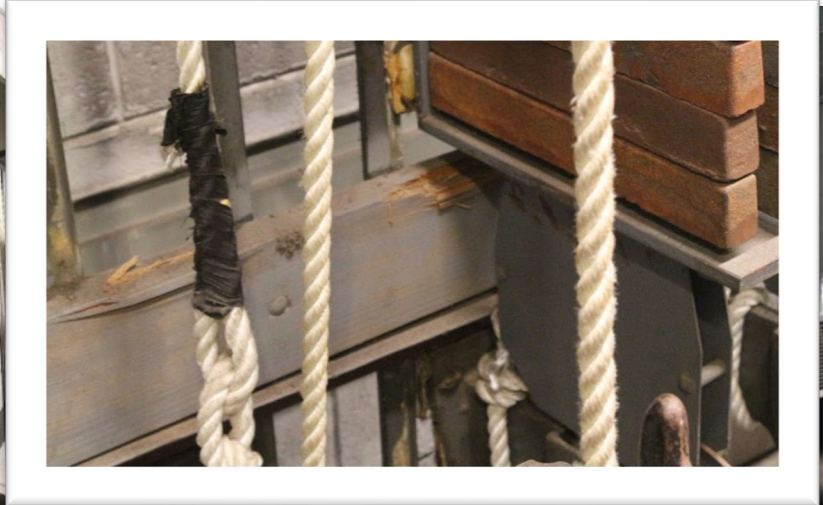


Location of Baseball practice facility



Middle School:
Sandbag Rigging

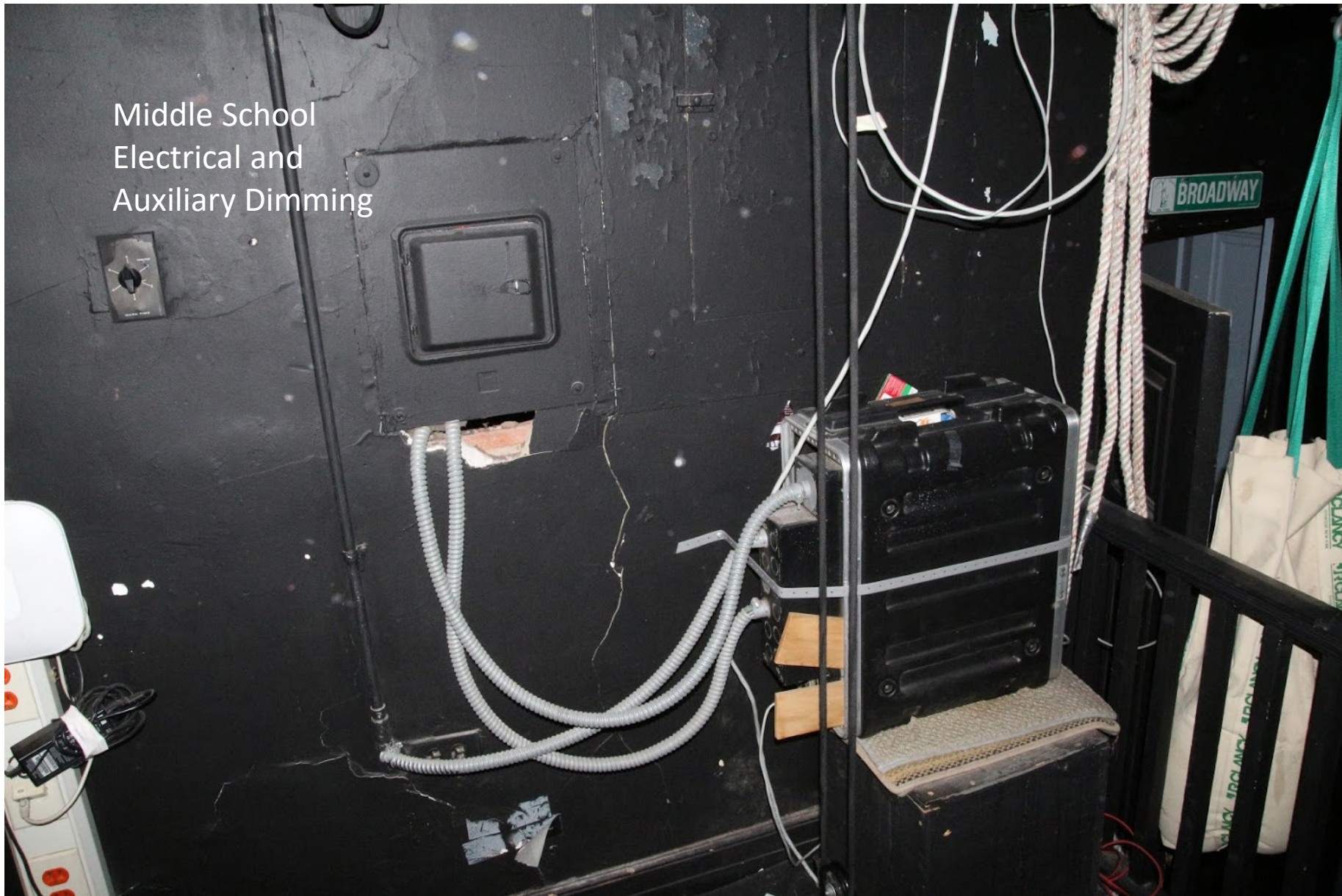




**High School
Counterweight
Rigging**



Middle School
Electrical and
Auxiliary Dimming



Facilities Upgrades

- District wide floor/carpet replacement
- High School gym floor
- Middle School exterior brick water seal
- Jackson Avenue front steps
- HS robotics room (conversion of current weight room)
- Fab Lab spray booth
- Additional cameras districtwide

Equipment Purchases

- Allocation for each Building, Fine Arts, Athletics, Transportation and Facilities
- District wide furniture replacement plan
 - 14 rooms, 4 @ HS & MS, 2 @ Ja, Hamp, Meadow
- New furniture for Pre-K rooms
- Equipment for new Fitness room
- Technology E-rate purchase (reimbursable)

Bus Fleet

Large Buses			Vans			Wheelchair Buses		
Bus #	Year	Mileage	Bus #	Year	Mileage	Bus #	Year	Mileage
95	2009	74,500	102	2011	75,250	128	2014	54,750
96	2009	50,850	103	2011	80,500	129	2016	45,500
97	2009	79,200	111	2013	79,000	138	2016	15,000
98	2009	66,150	119	2015	47,250	139	2018	13,000
99	2009	52,225	120	2015	53,250			
100	2009	56,000	121	2015	45,000			
101	2009	60,250	122	2015	60,500			
107	2011	60,500	123	2015	58,250			
108	2011	53,250	124	2015	57,500			
109	2011	53,250	125	2015	49,250			
110	2011	67,250	126	2015	43,000			
112	2014	39,000	127	2014	57,000			
113	2014	45,000	135	2016	24,000			
114	2014	35,000	136	2016	24,000			
115	2014	48,250	137	2016	35,000			
116	2015	40,000	145	2020	2,500			
117	2015	36,500	146	2019	new			
118	2015	36,750	147	2019	new			
130	2016	34,250	new van					
131	2016	25,000	new van					
132	2017	34,000	new van					
133	2017	20,000	new van					
134	2017	22,000						
140	2018	15,500						
141	2018	11,000						
142	2019	3,750						
143	2019	7,000						
144	2019	4,750						
				current	excess	add	adjusted	
new bus			Large	28	-3	2	27	
new bus			Vans	18	-2	4	20	
			Wheelchair	4	0	0	4	
				50	-5	6	51	

No bus in the fleet is older than 10 years