



Board of Education Meeting

2015-2016 Budget

April 23rd, 2015

Michael P. Nagler, Ed.D.
Superintendent



MINEOLA UNION FREE SCHOOL DISTRICT

2015-2016 Educational Plan and Budget

	14/15	15/16	\$ Diff	% Change
	Budget	Budget		
Operational Budget	\$84,686,316	\$85,267,976	\$581,660	.69%
Debt Service Budget	\$2,912,725	\$2,896,287	(\$16,438)	(.56%)
Transfer to Other Funds	\$200,000	\$1,500,000	\$1,300,000	_____
Proposed Budget	\$87,799,041	\$89,664,263	\$1,865,222	2.12%
State Aid	\$5,853,800	\$6,250,000	\$396,200	6.77%
PILOT	_____	\$589,500	\$589,500	_____
Nextel Revenue	\$846,780	\$846,780	_____	_____
Other Revenue	\$1,803,220	\$1,603,502	(199,718)	(11.09%)
Appropriated Fund Balance	\$250,000	\$250,000	_____	_____
Proposed Tax Levy	\$79,045,241	\$80,124,481	\$1,079,240	1.37%



Educational:

- All current educational and co-curricular programs
- All extra-curricular activities
- All current Athletic programs
- Maintains comprehensive staff development and professional development
- Continue expansion of districts technology program
 - Expand ipad 1:1 program for all students K-12



Curricular Enhancements:

- Maintain existing pre-K program – 54 full day seat at Harbor via lottery; 5 day, ½ day for all other students
- Continue dual language K-3; add grade 4 Jackson, Continue Spanish immersion program K-2; add grade 3
- Continuation of science laboratory (Knowing Science) for grades 3 – 7, expand the program in grades K-2; create dedicated makers spaces (science labs)
- Increase student time for regents level math courses at HS
- Increase staff for Middle school Project Based Learning initiative



Operational:

● Vehicles

- Amend 5 year Bus Replacement plan- 3 large buses, 3 30 passenger vans, 1 wheelchair accessible

● Facilities Upgrade

- Reconfigure wood shop at HS to create a Robotics lab
- Reconfigure spaces at Jackson to create Music lesson room and “Small lab” space
- Repair/replace damaged asphalt, concrete and/or fencing - District wide
 - Address HS track repair (if this work is not part of a Capital reserve project)
- Air conditioning for non-instructional spaces as needed

● Maintain 4% Fund Balance



Equipment: Allocated \$430,000

• New fitness equipment at HS, new gym divider curtains, "[Small Lab](#)" at Jackson, musical instrument replacement, new choral risers at HS, computer hardware, replacement desks and chairs district wide, 2 ATV snow removal vehicles for HS and MS

Transfer to Capital:

• Allocate 1.3 million dollars from fund balance to budget to finish Cross street windows and doors and district wide masonry