



Budget Hearing

May 8th, 2014

Michael P. Nagler
Superintendent



Educational Plan And Budget 2014-2015

Highlights

	13/14 Budget	14/15 Budget	\$ Diff	% Change
Operational Budget	\$83,024,813	\$84,686,316	\$1,661,503	2.00%
Debt Service Budget	\$2,918,843	\$2,912,725	-\$6,118	-.21%
Transfer to Other Funds	\$200,000	\$200,000	0	0
Proposed Budget	\$86,143,656	\$87,799,041	\$1,655,385	1.92%
State Aid	\$5,405,748	\$5,853,800	\$448,052	8.29%
Nextel Revenue	\$846,780	\$846,780	0	-----
Other Revenue	\$1,734,438	\$1,803,220	\$68,782	3.97%
Appropriated Fund Balance	\$250,000	\$250,000	0	0
Proposed Tax Levy	\$77,906,690	\$79,045,241	\$1,138,551	1.46%

1. What does the 2014-2015 Educational Plan and Budget Support?

Educational

- All current Educational and Co-Curricular Programs
- All current extra-curricular activities
- Maintains comprehensive staff development and professional development
- Continue expansion of District Technology Program
 - Virtualization of servers and desktops

Curricular Enhancements:

- Expand existing pre-K program to 5 day ½ day for all students
- Outsource UPK to offer 54 full day seats
- Expand dual language into Jackson, create Spanish immersion program at Meadow
- Continuation of pre-K through Grade 2 Kid Knowledge hands on science program
- Begin implementation of S.T.E.A.M. curriculum 3-12
- Expand Ipads K-2 in classroom centers (Management Efficiency Grant)

Operational:

- Vehicles
 - Continue 5 year Bus Replacement plan - replace 2 large buses
 - New truck for Facilities including new plow and sander
- Facilities Upgrade
 - New seats and flooring for Middle School Auditorium
 - New Public Address system for Hampton Street
 - Expand District wide monitoring to include water, temperature and boiler alerts
 - Air conditioning for non-instructional spaces at Meadow, Hampton and Jackson as needed
 - Electrical service upgrade at Hampton Street
- Maintain 4% Fund Balance

Equipment: Allocated \$217,000

- New gym wall pads for Meadow Drive
- New furniture for 2 pre-K rooms
- New equipment for HS science research laboratory
- Tire replacement equipment for bus garage
- New facility truck
- Replacement desk and chairs district wide
- Spin cycles for HS fitness center
- Musical instrument replacement
- Computer hardware.

2. What do we anticipate our revenue projections to be as of April 1, 2014?

Area	Amount
State Aid General	\$4,421,029
Textbook Software/Lib	\$ 291,798
Transportation	\$ 528,034
Building Aid	\$ 612,939
Total State Aid	\$5,853,800
Nextel Revenue	\$ 846,780
Other Income	\$1,803,220
Appropriated Fund Balance	\$ 250,000
Projected Tax Levy	\$79,045,241
Total Revenue	\$87,799,041



10-Year Budget Comparison

This chart describes the school budget from 2005-2006 to what we anticipate for the 2014-2015 school year relative to total budget, tax levy and state aid.

Fiscal Year	Budget	% budget Increase	Tax Levy	% Levy Increase	State Aid/ Other Rev	% State Aid/ Other Rev	% Tax Levy Support
2005-06	67,076,590	3.24%	61,813,013	3.76%	5,043,726	7.52%	92.48%
2006-07	71,748,519	6.97%	65,316,859	5.67%	6,431,660	8.96%	91.04%
2007-08	75,664,471	5.46%	68,315,407	4.70%	7,349,064	9.71%	90.29%
2008-09	78,325,275	3.52%	69,577,944	1.85%	8,062,079	11.74%	88.26%
2009-10	79,239,241	1.17%	71,279,241	2.45%	7,960,000	10.05%	89.95%
2010-11	80,128,573	1.12%	73,064,013	2.50%	7,064,560	8.82%	91.18%
2011-12	84,221,638	5.11%	74,798,377	2.37%	9,423,261	11.19%	88.81%
2012-13	83,992,180	-.27%	76,242,180	1.93%	7,750,000	9.23%	90.77%
2013-14	86,143,656	2.56%	77,921,490	2.20%	8,222,166	9.54%	90.46%
2014-15	87,799,041	1.92%	79,045,241	1.46%	8,753,800	9.97%	90.03%



Mineola Union Free School District

		Fiscal Year: 2015		
State Function	Description	2014-2015 Proposed Budget	2013-2014 Adopted Budget	Dollar Change
Administration				
1010	Board Of Education	7,000.00	6,000.00	1,000.00
1040	District Clerk	20,400.00	20,000.00	400.00
1060	District Meeting	34,200.00	34,200.00	-
1240	Chief School Administrator	331,208.00	297,790.00	33,418.00
1310	Business Administration	776,796.00	749,989.00	26,807.00
1320	Auditing	115,000.00	105,000.00	10,000.00
1325	Treasurer	100,000.00	100,000.00	-
1345	Purchasing	2,000.00	2,000.00	-
1420	Legal	150,000.00	150,000.00	-
1430	Personnel	153,710.00	153,710.00	-
1480	Public Information and Services	120,709.00	119,782.00	927.00
1670	Central Printing & Mailing	30,000.00	30,000.00	-
1910	Unallocated Insurance	452,500.00	431,300.00	21,200.00
1920	School Association Dues	17,000.00	17,000.00	-
1980	MTA Payroll Tax	-	-	-
1981	BOCES Administrative Costs	358,659.00	358,659.00	-
2010	Curriculum Devel and Suprvsn	466,992.00	448,529.00	18,463.00
2020	Supervision-Regular School	3,774,237.00	3,764,170.00	10,067.00
2060	Research, Planning & Evaluation	56,000.00	56,000.00	-
2070	Inservice Training-Instruction	120,000.00	121,000.00	-1,000.00
9000	Employee Benefits	1,762,530.00	1,729,612.00	32,918.00
Total Administration		8,848,941.00	8,694,741.00	154,200.00
Capital				
1620	Operation of Plant	3,029,476.00	2,933,541.00	95,935.00
1621	Maintenance of Plant	3,307,106.00	2,890,126.00	416,980.00
1930	Judgments and Claims	-	-	-
5510	District Transportation Services	10,000.00	21,000.00	-11,000.00
9000	Employee Benefits	2,028,180.00	1,988,556.00	39,624.00
9711	Serial Bonds-School Construction	1,951,438.00	1,957,557.00	-6,119.00
9730	Bond Antic Notes-Other (specify)	-	-	-
9731	Bond Antic Notes-School Construction	-	-	-
9760	Tax Anticipation Notes	200,000.00	200,000.00	-
9787	Installment Purch Debt-Bus Purchases	445,000.00	445,000.00	-
9789	Other Debt (specify)	316,287.00	316,286.00	1.00
Total Capital		11,287,487.00	10,752,066.00	535,421.00
Program				
2110	Teaching-Regular School	24,910,790.00	24,887,869.00	22,921.00
2250	Prg For Sdntsw/Disabil-Med Elgble	11,003,099.00	10,776,276.00	226,823.00
2280	Occupational Education(Grades9-12)	912,730.00	907,617.00	5,113.00
2330	Teaching-Special Schools	7,724.00	1,000.00	6,724.00
2610	School Library & AV	945,953.00	935,027.00	10,926.00
2620	Educational Television	6,000.00	6,000.00	-
2630	Computer Assisted Instruction	2,475,601.00	2,364,962.00	110,639.00
2810	Guidance-Regular School	1,087,668.00	1,059,494.00	28,174.00
2815	Health Svcs-Regular School	1,576,775.00	1,512,986.00	63,789.00
2820	Psychological Svcs-Reg Schl	737,437.00	721,830.00	15,607.00
2850	Co-Curricular Activ-Reg Schl	534,500.00	543,500.00	-9,000.00
2855	Interscholastic Athletics-Reg Schl	688,200.00	667,200.00	21,000.00
5510	District Transport Svcs-Med Elgble	3,149,845.00	3,033,256.00	116,589.00
5540	Contract Transportation-Med Elgble	111,000.00	111,000.00	-
5550	Public Transportation	6,000.00	6,000.00	-
5581	Transportation from Boces	-	-	-
9000	Employee Benefits	19,309,290.00	18,941,832.00	367,458.00
9901	Transfer to Special Aid Fund	200,000.00	200,000.00	-
9901	Transfer to Other Funds	-	-	-
Total Program		67,662,612.00	66,675,849.00	986,763.00
		87,799,040.00	86,122,656.00	1,676,384.00



How is the Tax Dollar Spent?

Category	Budget 2012-2013	Budget 2013-2014	Proposed 2014-2015	Budget to Budget % Increase	% Proposed Budget
Professional Salaries	\$36,441,140	\$36,779,347	\$37,096,250	0.86%	42.40%
Non-Instructional Salaries	\$11,388,407	\$11,398,829	\$11,491,802	0.82%	13.10%
Equipment	\$217,000	\$217,000	\$217,000	0.00%	.25%
Contractual	\$6,719,409	\$6,654,098	\$6,807,715	2.31%	7.50%
BOCES	\$3,465,337	\$3,508,349	\$4,188,359	19.38%	4.90%
Textbooks	\$275,000	\$275,000	\$263,000	-4.36%	.30%
Material & Supplies	\$1,486,645	\$1,532,190	\$1,522,190	-0.65%	1.70%
Debt	\$3,339,242	\$2,918,843	\$2,912,725	-0.21%	3.30%
Benefits	\$19,860,000	\$22,660,000	\$23,100,000	1.94%	26.30%
Interfund Transfers	\$800,000	\$200,000	\$200,000	0.00%	.25%
Total	\$83,992,180	\$86,143,656	\$87,799,041	1.92%	100.00%
% of Budget by Major Category					
			2013-2014	2014-2015	
	Salaries and Benefits		82.2%	81.8%	
	BOCES		4.1%	4.9%	
	Contractual		7.7%	7.5%	
	Textbooks and Materials/Supplies		2.1%	2.0%	
	Debt		3.4%	3.3%	
	Equipment		0.3	.3%	
	Transfers		0.2	.2%	
	TOTAL		100.0%	100.0%	



Contingency Budget

- If the budget vote fails, the BOE has the option to go out for another vote on June 17th, 2014
- If contingency budget vote fails, or the BOE decides not to go out for another vote, the levy must be 0% increase from last year to this year

2013-14 Tax levy	77,906,690
2014-15	<u>79,045,241</u>

Difference: 1,138,551

Remove:	<u>217,000</u> (equipment)
Reduction to Budget	921,551



Fiscal Accountability Summary

Commissioner's Regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS). These data are from the 2011 - 12 school year.

Mineola School District	General Education	Special Education
Instructional Expenditures	\$45,081,333	\$19,738,025
Pupils	2,594	442
Expenditures per Pupil	\$17,379	\$44,656
Similar District Group (Low Need/Resource Capacity)	General Education	Special Education
Instructional Expenditures	\$5,206,266,623	\$1,876,789,686
Pupils	391,592	50,903
Expenditures per Pupil	\$13,295	\$36,870
All School Districts	General Education	Special Education
Instructional Expenditures	\$31,088,294,986	\$12,418,610,168
Pupils	2,676,495	411,123
Expenditures per Pupil	\$11,615	\$30,207



Fiscal Accountability Summary

These enrollment data are collected as part of NYSED’s Student Information Repository System (SIRS). These counts are as of “BEDS DAY” which is typically the first Wednesday in October. Available are enrollment counts for public and charter school students by various demographics for 2012-2013 school year.

Students by Gender

Male		Female	
1,403	53%	1,220	47%

Students by Ethnicity

American Indian or Alaska Naive	Black or African American	Hispanic or Latino	Asian or Native Hawaiian/Other Pacific Islander	White	Mutiracial
0	76	530	308	1,696	13
0%	3%	20%	12%	65%	<1%

Other Groups

Limited English Proficient Students	Students with Disabilities		Economically Disadvantaged Students		
230	9%	416	16%	527	20%

Students by Grade

Pre-K (Half Day)	Kindergarten (Full Day)	1 st Grade	2 nd Grade	3 rd Grade	4 th Grade
144	221	229	192	216	211

5 th Grade	6 th Grade	Ungraded Elementary	7 th Grade	8th Grade	9th Grade
193	185	12	202	193	194
10th Grade	11th Grade	12 th Grade	Ungraded Secondary		
182	187	190	16		