

Board of Education Meeting

Budget Presentation #4

Budget ADOPTION



April 7, 2022



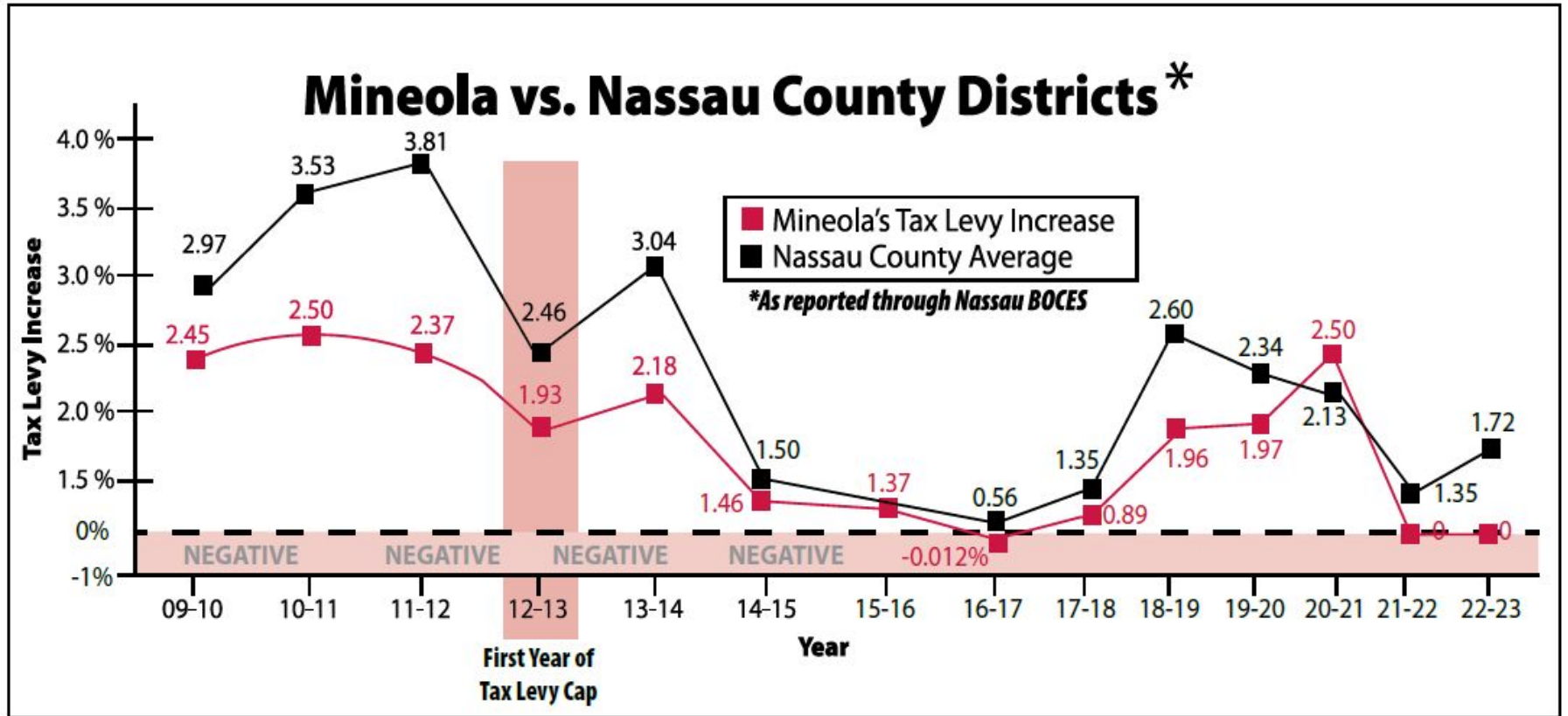
Budget Increase

Tax Levy			
		\$	%
Current Levy 2021-22	84,660,000	0	0.0%*
Proposed Levy 2022-23	84,660,000		

*** Allowable Tax Levy Increase is 1.75%**

Budget to Budget			
		\$	%
Current Budget 2021-22	111,820,000	-1,813,800	-1.62%
Proposed Budget 2022-23	110,006,200		

Mineola Tax Levy vs. Nassau County School Districts



5th Lowest in Nassau County over this time period!

Revenue Comparison 2021-22 & 2022-23

	2021-2022	2022-2023	Change	
			\$	%
State Aid	9,000,000	11,046,200	2,046,200	22.74%
Tax Levy	84,660,000	84,660,000	0	0.00%
PILOTs	2,800,000	3,300,000	500,000	17.86%
Other Revenue	1,860,000	2,000,000	140,000	7.53%
App. Fund Balance for General Fund	500,000	0	-500,000	-100.00%
App. Fund Balance - Capital	13,000,000	9,000,000	-4,000,000	-30.77%
Total Budget	111,820,000	110,006,200	-1,813,800	-1.62%

Major Expense Categories 2021-22 & 2022-23

	2021-2022	2022-2023	Change	
			\$	%
Salaries	53,735,738	54,170,820	435,082	0.81%
Benefits	24,283,000	25,408,000	1,125,000	4.63%
TRS	4,400,000	4,400,000	0	0.00%
ERS	1,900,000	1,900,000	0	0.00%
Health	13,540,000	14,490,000	950,000	7.02%

Proposed Equipment

\$1,012,000

- Hampton Stadium - New Bleachers
- Technology Infrastructure Upgrades (E-Rate - Approximately 87K)
 - Firewall, WAPS, Replacement Switches
- Synergy Building Furniture
- Allocation for each building/department
- Classroom furniture phase in plan
 - Meadow, Hampton, Jackson - All Major Classrooms Complete
 - MS - Major classrooms to be completed by 2023
 - HS - About 25 classrooms to still furnish

Revisit AVI (Annual Visual Inspection) for BCS (Building Condition Survey)

- Some work to be done on all buildings
- We will be gathering quotes for much of this work. Will determine which areas to address based on quotes and lead times.
- More to follow...

Needs by Building per the AVI

- Meadow

- Bathroom Upgrades (Rm 106 & 2nd Grade Hallway)
- Floors/Ceilings in offices (Main Office, Psychologist, Nurse, Conf Room)

- Hampton

- Front Entrance & Side Entrance Slate Replacement
- Roof over Nurse area
- Interior Floors/Ceilings (Multiple Classrooms)
- New Corridor Smoke Doors
- Condensing Boiler in Library
- Burner Replacement
- Exterior Walls (Pointing, Flashing, Expansion Joints)

- Jackson

- Exterior Walls (Pointing, Flashing, Expansion Joints)
- Cupola - Replace or Repair

Needs by Building per the AVI

- High School

- Fence on County Courthouse Road
- Sidewalk & Curb on North side
- 3rd Floor Window Gasket Replacement
- Interior Floors/Ceilings (Multiple Classrooms)
- Boiler - Water Pump Replacement
- Exterior Walls (Pointing, Flashing, Expansion Joints)

- Transportation

- Replace Exterior Doors
- Roof Skylight

- Willis

- Bollards
- Water Heaters

We will be gathering quotes for much of this work. Will determine which areas to address based on quotes and lead times.

Needs by Building per the AVI

- Middle School

- PA System Upgrade
- Replace Water Heater
- Roof
- Retaining walls and drainage outside current basement (Art) classrooms
- Fencing on field, park side and building side
- Auditorium stairs (garfield side)
- Auditorium windows
- Boys and girls locker rooms and bathrooms
- Elevator
- Library and Coding center A/C replacement
- Bathroom renovations
- Ceiling and floor replacement
- Auditorium Air Conditioning
- Art room renovation
- Chorus and Orchestra room renovation
- Cafeteria & Kitchen renovation
- Gym renovation
- Access to Annex second floor

*****Many of these will be addressed through capital project**

Proposed Capital Projects

\$9,00,000

- MS Project
 - Gym & Locker Room Addition - [See Phases](#)
- Synergy
 - Site work
 - Link to HS
 - Technology for classroom spaces
- Willis Avenue Upgrades
 - Classroom conversion
- Hampton
 - Bathrooms
- District wide camera upgrades
- HS
 - Robotics Building (only if we receive favorable bid prices)

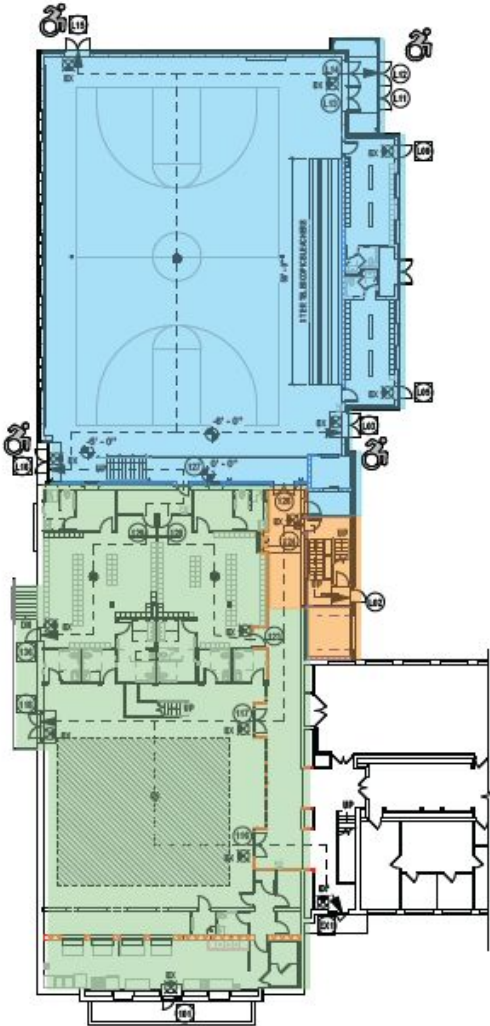
Middle School Renovation Phase-In Plan

<u>Construction Phases</u>	<u>Status</u>
<p><u>Phase 1A- 2021-2022</u></p> <ul style="list-style-type: none"> • Destruction of Gym Balcony and boys locker room. Restore temporary locker rooms 	COMPLETED
<p><u>Phase 1B- 2022-2023</u></p> <ul style="list-style-type: none"> • Build new gymnasium and locker rooms, toilets 	Bid Results - Spring 2022 Begin Construction in Summer
<p><u>Phase 2- 2023-2024</u></p> <ul style="list-style-type: none"> • Begin using new gym • Continue to use old cafeteria • Begin conversion of old to cafeteria and move kitchen 	Begin Summer 2023 *Could be earlier if prices hold*
<p><u>Phase 3- 2023-2024</u></p> <ul style="list-style-type: none"> • Occupy New Cafe & Kitchen • Begin conversion of old cafeteria to special area classroom space • Annex Hallway 	Begin Summer 2024

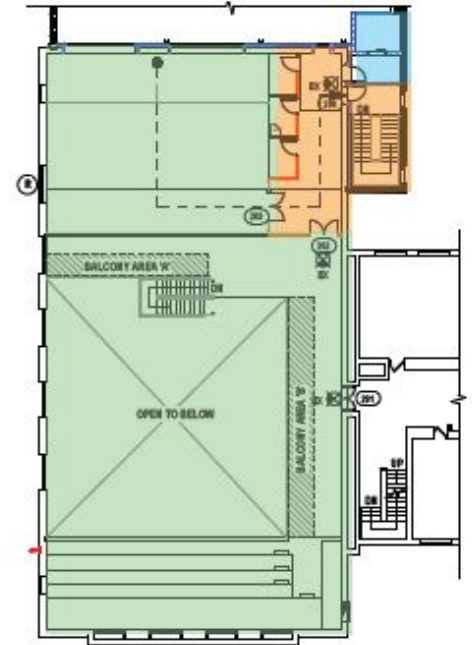
Middle School Renovation

Legend

-  PHASE 1: Complete by August 31, 2022
-  PHASE 2: Summer 2022 - Spring 2023
-  PHASE 3: Summer 2023 - Spring 2024

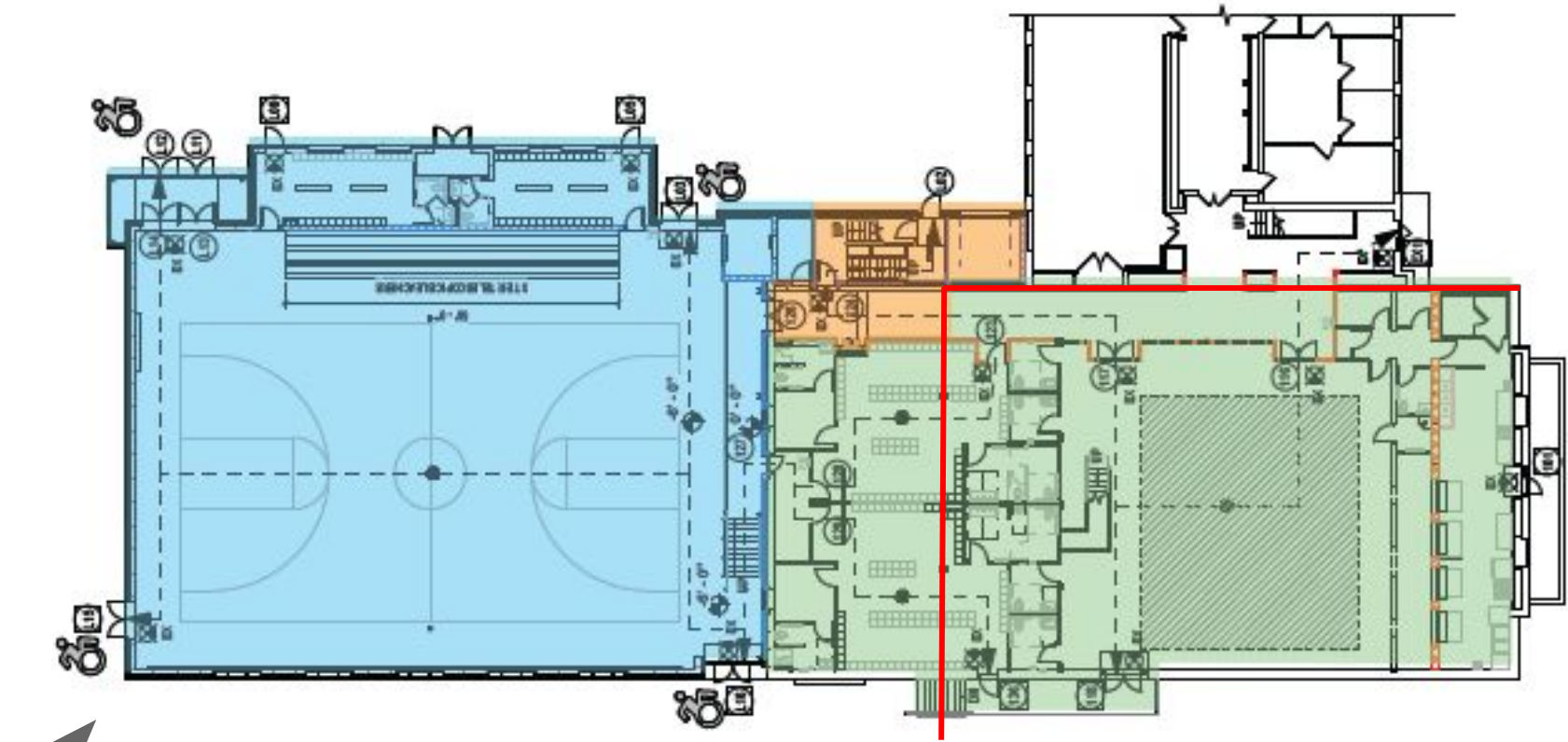


Lower Level & First Floor Phasing Plan



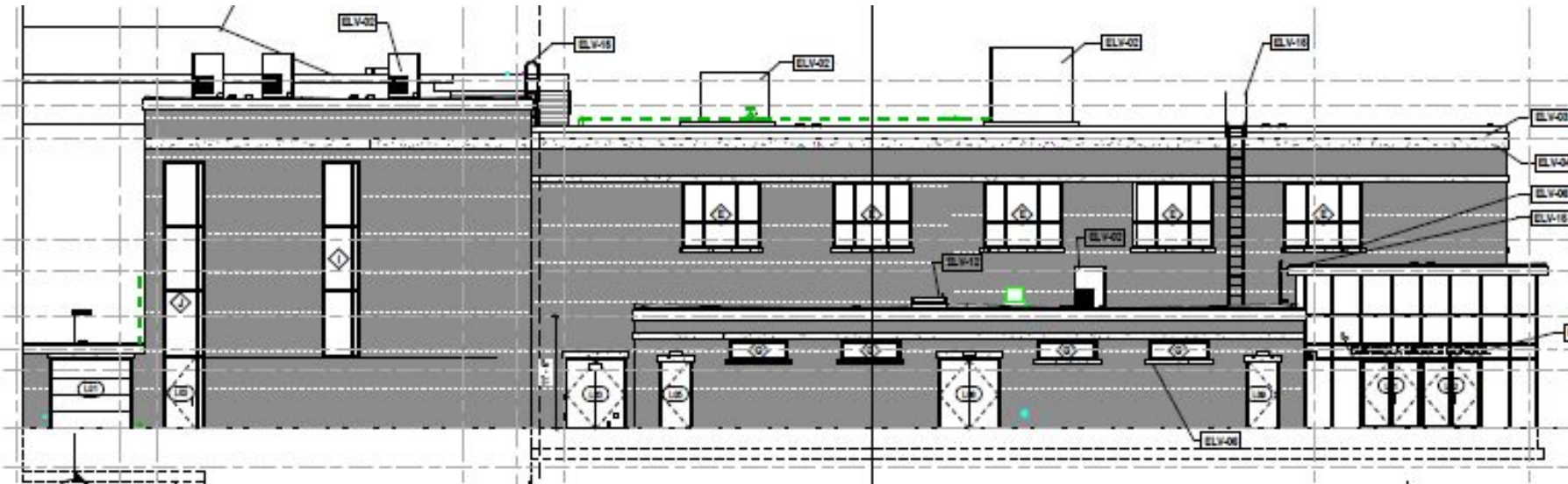
2 Second Floor Phasing Plan
SCALE 1/4" = 1'-0"

Middle School Renovation

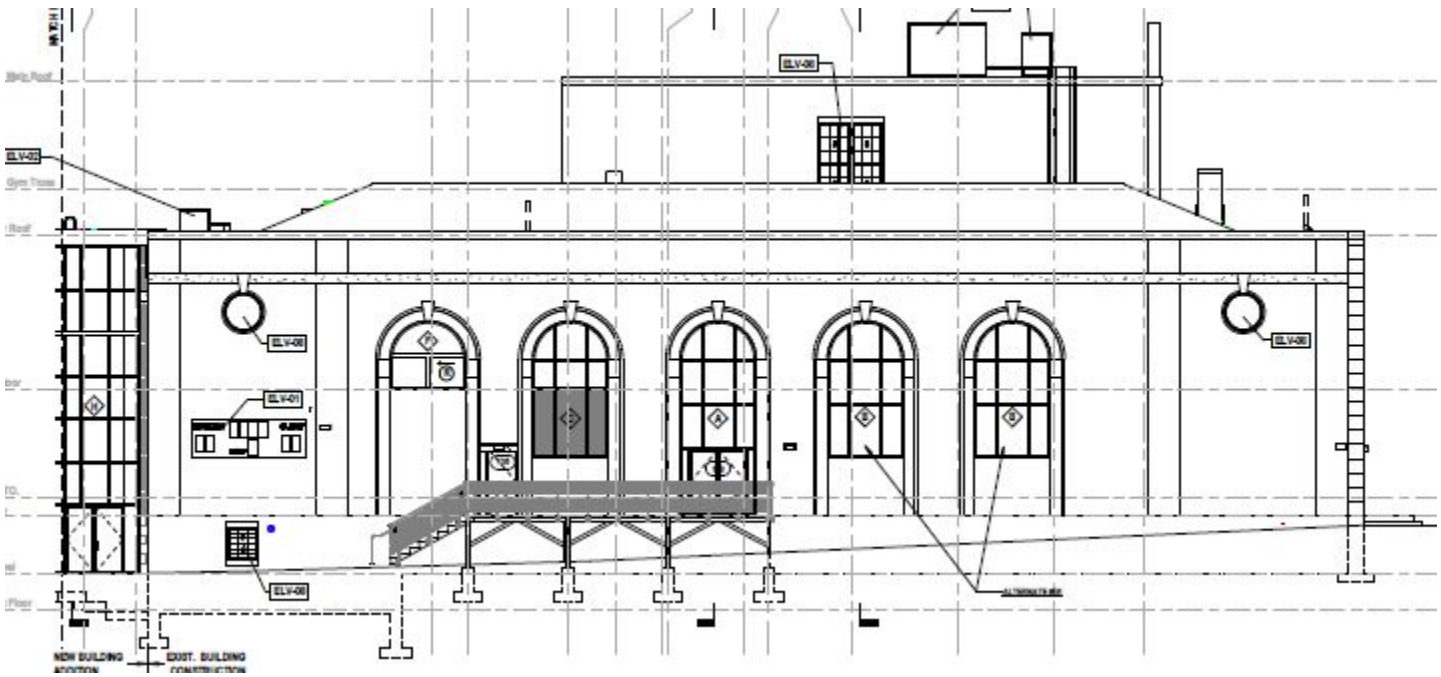


1 Lower Level & First Floor Phasing Plan
SCALE 1/8" = 1'-0"

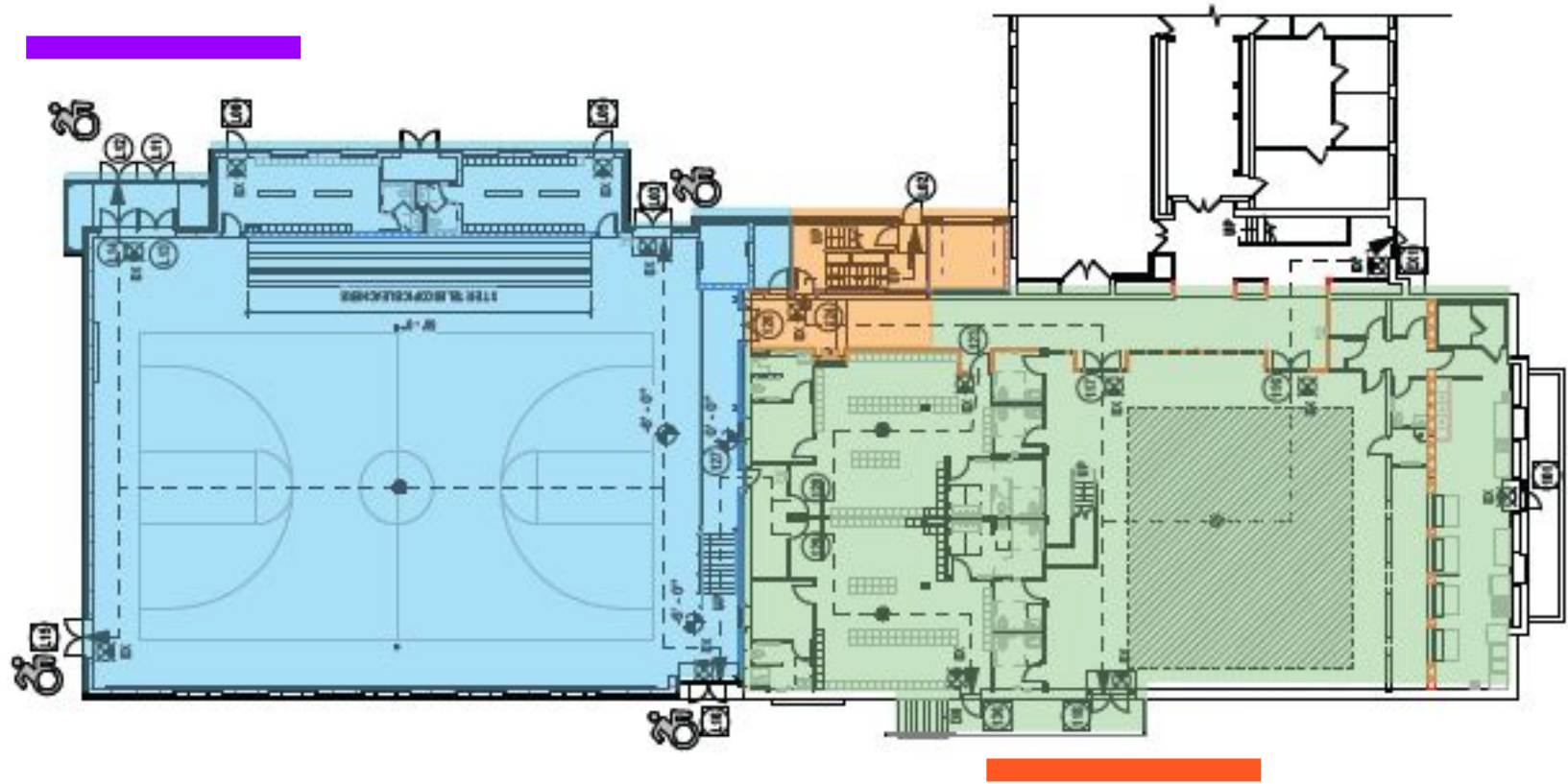
Middle School Renovation



Middle School Renovation



Middle School Renovation



1 Lower Level & First Floor Phasing Plan
SCALE 1/8" = 1'-0"

Middle School Renovation



Proposed Capital Projects

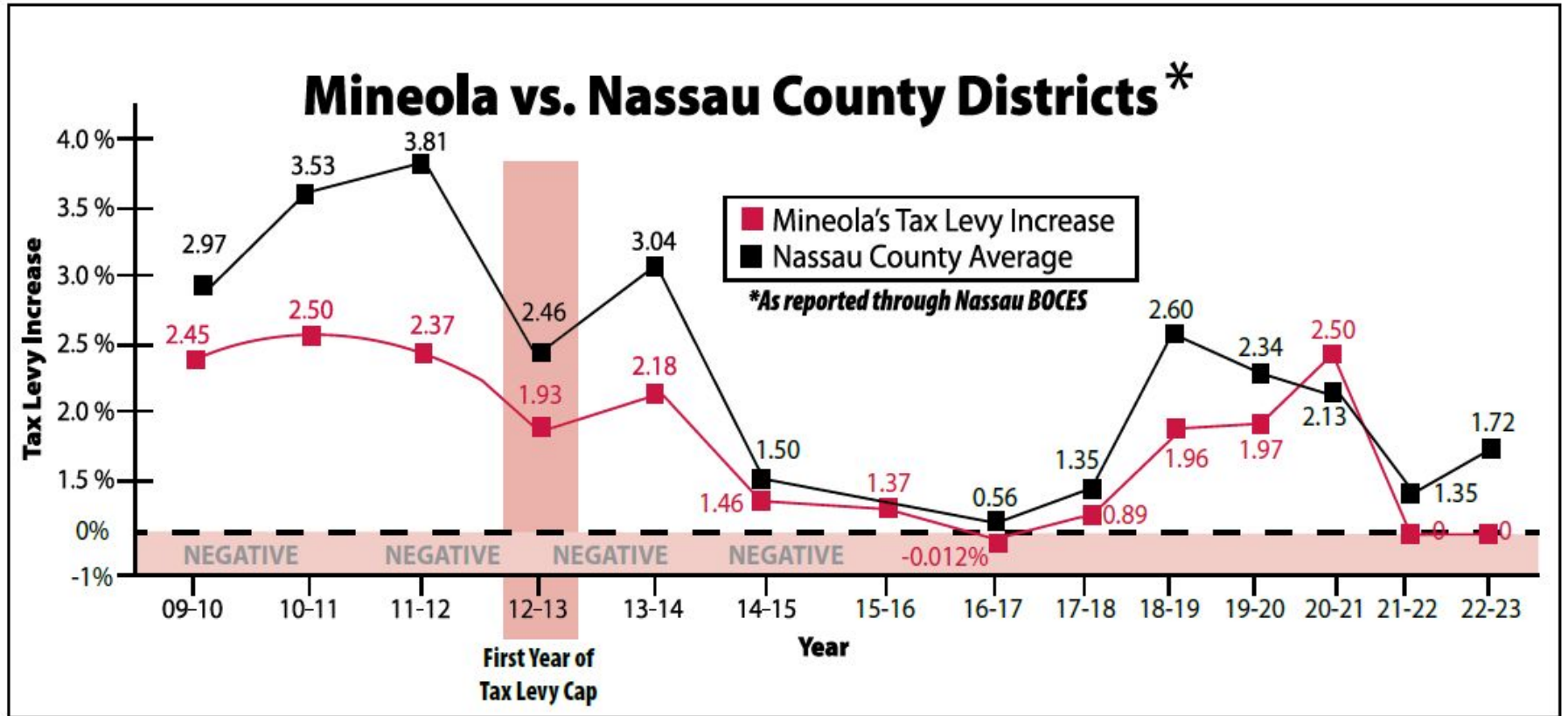
\$9,00,000

- MS Project
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Also on the Ballot on May 17th ...

- To authorize Mineola UFSD to establish a Capital Reserve Fund
 - District can save and fund for future projects.
 - To spend monies out of this Capital Reserve, a separate vote will take place for community to approve the project/expenditure
 - On May 17th - this vote is ONLY to establish the capital reserve fund.

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