

Board of Education Budget Adoption

Wednesday, April 15, 2009

PROPOSED BUDGET

	Budget	Budget Increase	Tax Rate Increase
Current Budget	\$129,470,076	6.22%	2.40%
Proposed Budget	\$131,764,922	1.77%	2.92%

2009/2010 PROPOSED BUDGET

- **Federal Stimulus Funding**
 - Expands Smart-Board Technology
 - Parent Training
 - Positive Behavioral Supports
 - RtI Implementation
 - Professional Development
 - Project Excel

2009/2010 PROPOSED BUDGET

- **Federal Stimulus** (cont.)
 - Summer Jumpstart (Summer 2010)
 - Summer Literacy (Summer 2010)

ARRA* – DEFICIT REDUCTION ASSESSMENT RESTORATION

- Positions:

– Building Administrator (1)	\$ 84,789
– Dept. Chairperson (1)	124,950
– Paraprofessionals (37)	698,750
– Buildings, Transportation (9)	531,206
– Teachers (36)	1,980,020
– Clerical (4)	175,877
– Middle Management (1)	<u>75,321</u>
Total	\$3,670,913

* American Recovery and Reinvestment Act of 2009

09/10 PROPOSED BUDGET

- **23 Teaching Staff Reductions**
- **Reduces Athletics & Clubs**
- **Reduces District Transportation Costs**

09/10 PROPOSED BUDGET EXPENDITURES

	08-09 ADOPTED	09-10 PROPOSED	% of Budget	DIFFERENCE	% CHANGE
Instruction	76,375,473	77,830,031	59.07	1,454,558	1.90
Employee Benefits	26,586,424	27,540,000	20.90	953,576	3.59
Central Services	12,287,256	12,774,094	9.69	486,838	3.96
Pupil Transportation	7,476,216	6,481,714	4.92	-994,502	-13.30
Debt Service	5,385,758	5,772,158	4.38	386,400	7.17
Insurance/Dues	1,073,649	1,096,625	.83	22,976	2.14
Inter-fund Transfers	230,000	230,000	.17	0	0
Community Service	55,300	40,300	.03	-15,000	-27.12
TOTAL	129,470,076	131,764,922		2,294,846	1.77

ESTIMATED TAX RATE IMPLICATIONS*

• Budget to Budget Increase	1.77%
• Tax Rate Increase	2.92%
• Tax Rate/1000	\$2,012.73
• 2009/2010 Increase	\$57.04
• Increase Based on Home Assessed @ \$3,200	\$182.53

* Based on estimated real property assessed valuation from
Town of Huntington and proposed state aid revenues

**ESTIMATED TAX INCREASE
ON ASSESSED VALUE OF A HOME IN
SOUTH HUNTINGTON**

ASSESSED VALUE	ANNUAL ESTIMATED TAX INCREASE	ESTIMATED MONTHLY COST	ESTIMATED DAILY COST
\$2,000	\$114.08	\$9.51	\$.32
\$3,000	\$171.12	\$14.26	\$.48
\$4,000	\$228.16	\$19.01	\$.63
\$5,000	\$285.20	\$23.77	\$.79
\$6,000	\$342.24	\$28.52	\$.95
\$7,000	\$399.28	\$33.27	\$1.11
\$8,000	\$456.32	\$38.03	\$1.27

CONTINGENCY BUDGET

	Budget	Budget Change	Tax Rate Change
PROPOSED	131,764,922	1.77%	2.92%
CONTINGENCY	131,219,852	1.35%	5.52%
DIFFERENCE	545,070		

CONTINGENCY REDUCTIONS

Mandated Cuts:

- **Equipment** **\$ 90,686**
Instructional (Art, Music, Science, Technology),
B&G, Extra-Curricular & Athletics, Buses
- **Student Supplies** **\$ 35,000**
Instructional (Agendas, Art, Music, Physical Ed.,
Library, Elementary Classroom), Extra-Curricular & Athletics
- **Use of Facilities By Outside Organizations** **\$110,800**

CONTINGENCY REDUCTIONS

• Administrative Cap	\$	10,927
• Co-Curricular & Athletics		
– Chaperones (Concerts & Dances)		40,000
– Proctors, Timekeepers, Scorers		115,000
– Security & Other Professionals		14,000
– Equipment Repairs		8,000
– School Assoc. Dues		37,400
– Supplies		83,257
Total Contingency Reductions	\$	545,070

BUDGET HEARING

Tuesday, May 12, 2009

District Office

Conference Room B

7:30 p.m.

BUDGET VOTE

Tuesday, May 19, 2009

**Walt Whitman High School
South Gymnasium**

3 p.m. – 10 p.m.