Summary

- Tax Ratables decreased this year by $2,015,612 (last year they decreased by $2,788,685)
- Total General Fund State aid only increased by $205,538 (it was decreased last year by $965,648 with a further reduction of $763,237 on the 09-10 state aid),
- State aid will be reduced by $57,899 for an assessment for Debt Service on SDA funding (last year’s assessment was $99,322)
- The 11-12 Total Budget increased only $50,281 (last year the total budget decreased by $1,385,608)
- Preschool Aid increased by $188,851 (but money can be spent on Preschool expenditures only)
- Local Tax Levy is at the 2% cap
- Administrative per pupil cost for 11-12 is $274 less than what the state allows
Where does the money come from?
General Fund (10)

- State Aid = $10,079,840 (10-11=$9,866,833)
- Tuition = $1,749,150 (10-11=$1,980,712)
- CST Services = $193,800 (10-11=$190,000)
- Transportation = $30,000 (10-11=$45,000)
- Interest Earned/Misc = $45,600 (10-11=$112,504)
- Tax Levy = $6,624,728 (10-11=$6,494,831)
- Budgeted Fund Balance = $769,128 (10-11= $425,000)
Debt Service Fund (40)

- State Aid = $39,760 (10-11=$150,310)
- Budgeted Fund Balance = $839 (10-11=$2,062)
- Tax Levy = $710,279 (10-11=$713,831)
- Transfer from Capital Projects = $0 (10-11=$138,642)
Proposed Revenues

2011-2012

- State Aid 46%
- Local Tax Levy 30%
- Tuition & Misc. 9%
- Special Projects/State & Federal 6%
- BOE Approp 4%
- Debt Service 3%
- Education Jobs Fund 2%
Budget Savings

- Reduced supply orders
- Purchase refurbished computers/upgrades over purchases
- Reduced curriculum development spending still
- Reduced maintenance equipment and projects
- Reduced insurance premiums as a result of reduced claims and safety improvements again
- Use of Ed Jobs $$ to fund four teaching positions
What the Budget Saves/Restores

• Restores School Resource Officer
• Two elementary teaching positions
• Winter Colorguard
• Some music equipment replacements
• Elementary Summer school
• After school Academies
• Middle School Homework Club
• All current academic programs
• MS and HS athletic programs
• Most student activity programs, including Band and Choral programs
Proposed Expenditures

2011-2012

- Instruction 46%
- Employee Benefits 16%
- Maintenance/Operation 9%
- Support Services 7%
- Administration 6%
- Federal/State Sponsored 6%
- Debt Service 3%
- Student Body Activities 2%
- Health/Related Services 2%
- Transportation/Food Serv 2%
- Capital Outlay/Equipment/Facilities 1%*
Home and Visitor Bleachers w/ Press Box and Lift

Lift $150,000

Home & Visitor Bleacher seating (1,350), Press Box, Foundations, Etc $475,000

20% Soft Costs (A/E, Construction, Etc...) $125,000

Total = $750,000
344 TOTAL NET 18" SEATS
6 TOTAL NET 33" WHEELCHAIR SPACES
350 TOTAL SEATING CAPACITY - VISITOR

SEATING LAYOUT - VISITOR

ANGLE FRAME UNITS MUST BE ANCHORED TO RESIST WIND LOADS, AS PRESCRIBED BY BUILDING CODE.

984 TOTAL NET 18" SEATS
16 TOTAL NET 33" WHEELCHAIR SPACES
1000 TOTAL SEATING CAPACITY - HOME
What will it cost the taxpayers?

General Fund Tax Levy
11-12 Rate = $1.4793 ($0.035 increase over 10-11 Rate) Total dollars = $2,277.05 ($54.65 increase over 10-11 for the average home assessed at $153,932)

Debt Service Tax Levy
11-12 Rate = $.1586 ($0.00 increase over 10-11 Rate) Total dollars = $244.14 ($.12 decrease over 10-11 for the average home assessed at $153,932)
Overall Tax Impact

Tax impact of Total Budget = $54.53 increase

($4.54 per month)

Tax impact of Bleachers = $22.37 increase

(less than $2 per month)

for the average

home assessed at $153,932
Questions?