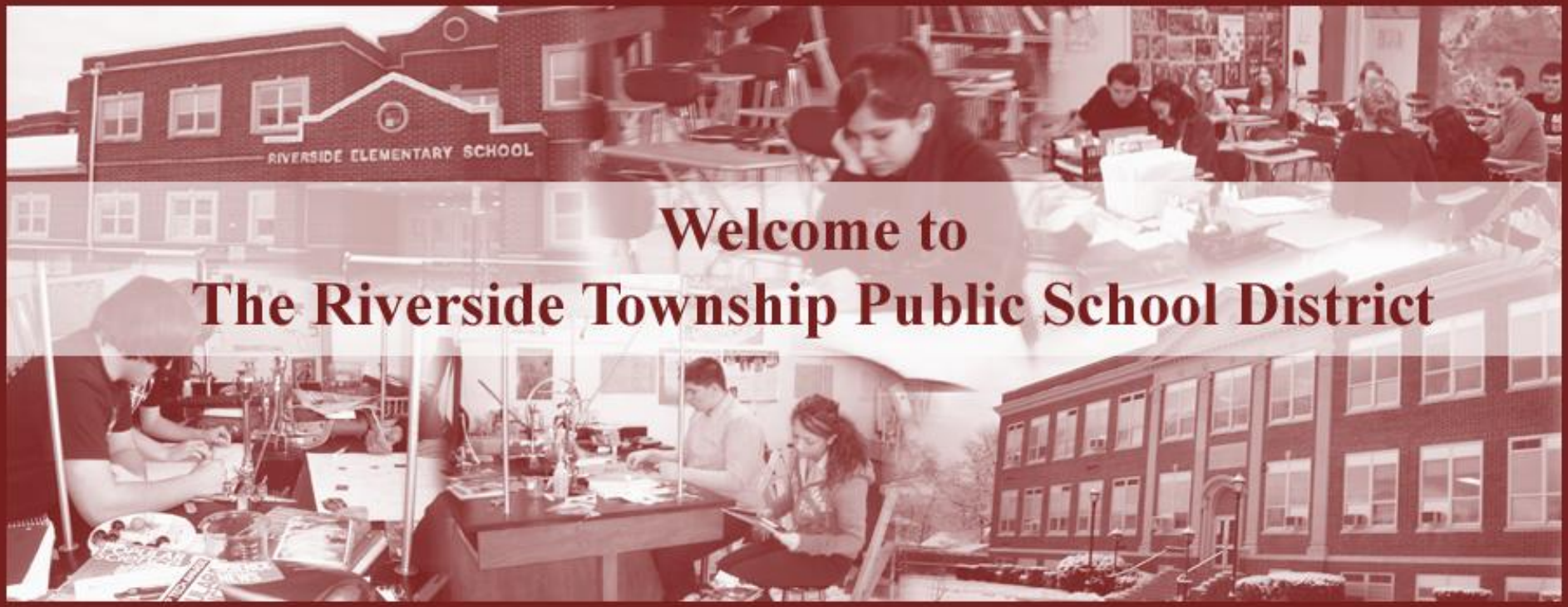


2011-2012 Budget

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)

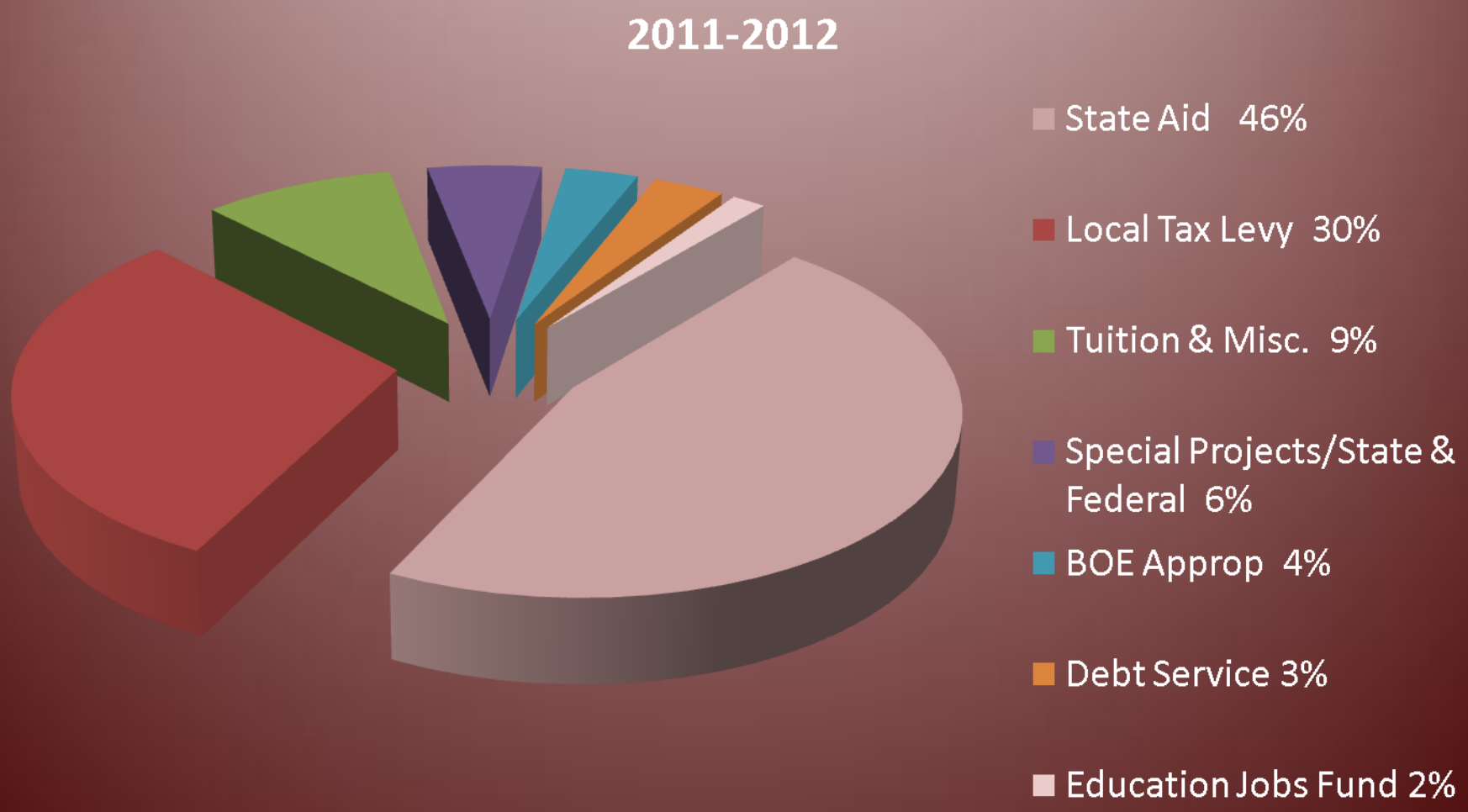
- State Aid = $10,079,840 (10-11=$9,866,833)
- Tuition = $1,749,150 (10-11=$1,980,712)
- CST Services = $193,800 (10-11=$190,000)
- Transportation = $30,000 (10-11=$45,000)

  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



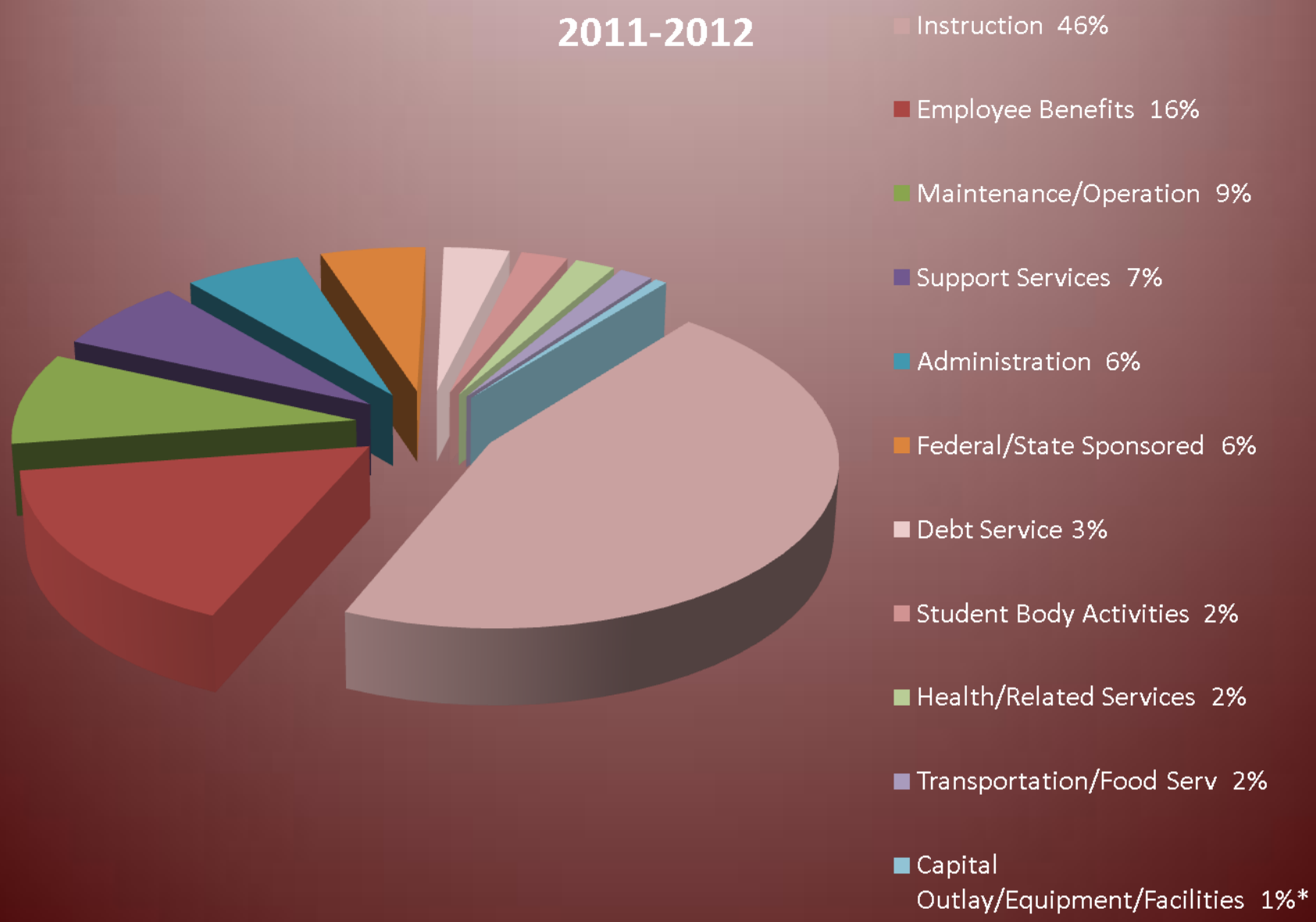
Budget Savings

- 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

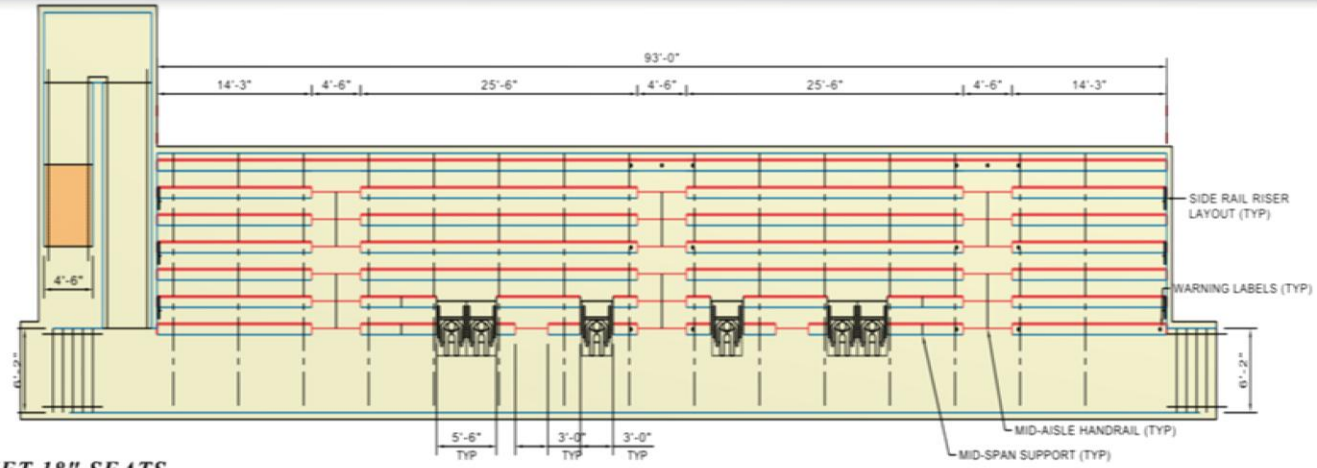
- Restores School Resource Officer
- Two elementary teaching positions
- Winter Colorguard
- Some music equipment replacements
- Elementary Summer school
- After school Academies
- Middle School Homework Club
- All current academic programs
- MS and HS athletic programs
- Most student activity programs,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

Proposed Expenditures



Home and Visitor Bleachers w/ Press Box and Lift

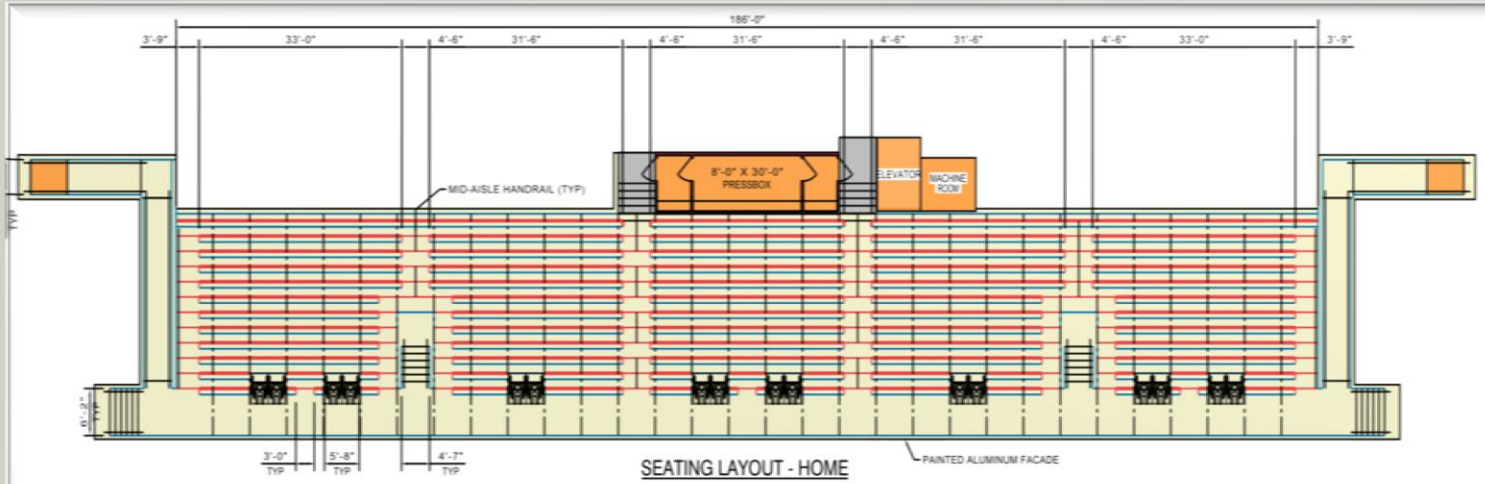
Lift	$150,000
Home & Visitor Bleacher seating (1,350), Press Box, Foundations, Etc	$475,000
20% Soft Costs (A/E, Construction, Etc…	$125,000
Total =	$750,000



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.



SEATING LAYOUT - HOME

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 ($.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 = $.1586 ($.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?