

# 2013 -2014 School Budget



**BOARD OF EDUCATION MEETING  
MARCH 4, 2013**

# Budget Revenue Snapshot



<b>Fund Balance</b>	<b>\$2,104,714</b>
<b>Maintenance Reserve</b>	<b>\$624,564</b>
<b>Transfer from Fund 30</b>	<b>\$420,104</b>
<b>Tuition&amp; Misc. Rev.</b>	<b>\$1,669,409</b>
<b>General Levy</b>	<b>\$77,373,442</b>
<b>State Aid</b>	<b>\$3,057,466</b>
<b>Extraordinary Aid</b>	<b>\$1,700,000</b>
<b>Federal Grant</b>	<b>\$1,393,833</b>
<b>Debt Levy</b>	<b>\$5,505,366</b>
<b>Debt Service Fund Balance</b>	<b>\$43,399</b>
<b>State Debt Aid</b>	<b>\$310,905</b>
<b>Total</b>	<b>\$94,203,202</b>

# Lost State Aid



Year	Anticipated Aid	Actual Aid	Difference
2009-10	\$4,730,331	\$3,095,943	\$1,634,388
2010-11	\$4,730,331	\$847,891	\$3,882,440
2011-12	\$4,730,331	\$2,402,733	\$2,327,598
2012-13	\$4,730,331	\$3,057,466	\$1,672,865
2013-2014	\$4,730,331	\$3,057,466	\$1,672,865

**Total Lost State Aid: \$11,190,156**

# Recently...



- In the 2009 – 2010 school year \$1.6 million in State aid went unfunded when State aid payments were cut off
- 2010-2011 State aid reduction
- \$800,000 budget reduction in 2010-2011 following budget defeat
- Local tax levy restricted to 2% increase on prior year's levy for the general operating fund effective 2011-12, 2% cap continuing for 2013-2014
- Currently no vote on budgets at or below cap

# Local Taxes 5- Year History



<b>School Year</b>	<b>General Fund Levy</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>2009-10</b>	<b>\$70,156,926</b>	<b>\$3,319,488</b>	<b>4.97%</b>
<b>2010-11</b>	<b>\$72,910,723</b>	<b>\$2,753,797</b>	<b>3.93%</b>
<b>2011-12</b>	<b>\$74,368,937</b>	<b>\$1,458,214</b>	<b>2.00%</b>
<b>2012-13</b>	<b>\$75,856,316</b>	<b>\$1,487,379</b>	<b>2.00%</b>
<b>2013-2014</b>	<b>\$77,373,442</b>	<b>\$1,517,126</b>	<b>2.00%</b>

# Tax Increases for 2013-2014 School Budget

- General Fund Increase at \$1,517,126
- Debt Decrease -\$256,563
- Total Increase \$1,260,563
- Effective Net % Change +1.54%
- No “automatic adjustments”
- Calendar year taxes increase \$158 on the average assessed home of \$587,554
- **Below adequacy levy by \$1,158,559**

# Budget Expenditure Snapshot



<b>General Operating Expenses</b>	<b>\$86,181,957</b>
<b>Capital Expenses</b>	<b>\$767,742</b>
<b>Federal Grant Expenses</b>	<b>\$1,393,833</b>
<b>Debt Expenses</b>	<b>\$5,859,670</b>
<b>Total Budget</b>	<b>\$94,203,202</b>

# General Operating Budget Change



	<b>Current Budget</b>	<b>Proposed Budget</b>	<b>% Change</b>
<b>Instructional Costs</b>	<b>\$40,672,299</b>	<b>\$41,433,779</b>	<b>1.87%</b>
<b>Support Costs</b>	<b>\$45,639,597</b>	<b>\$45,515,290</b>	<b>-0.27%</b>
<b>Total</b>	<b>\$86,311,896</b>	<b>\$86,949,699</b>	<b>0.74%</b>

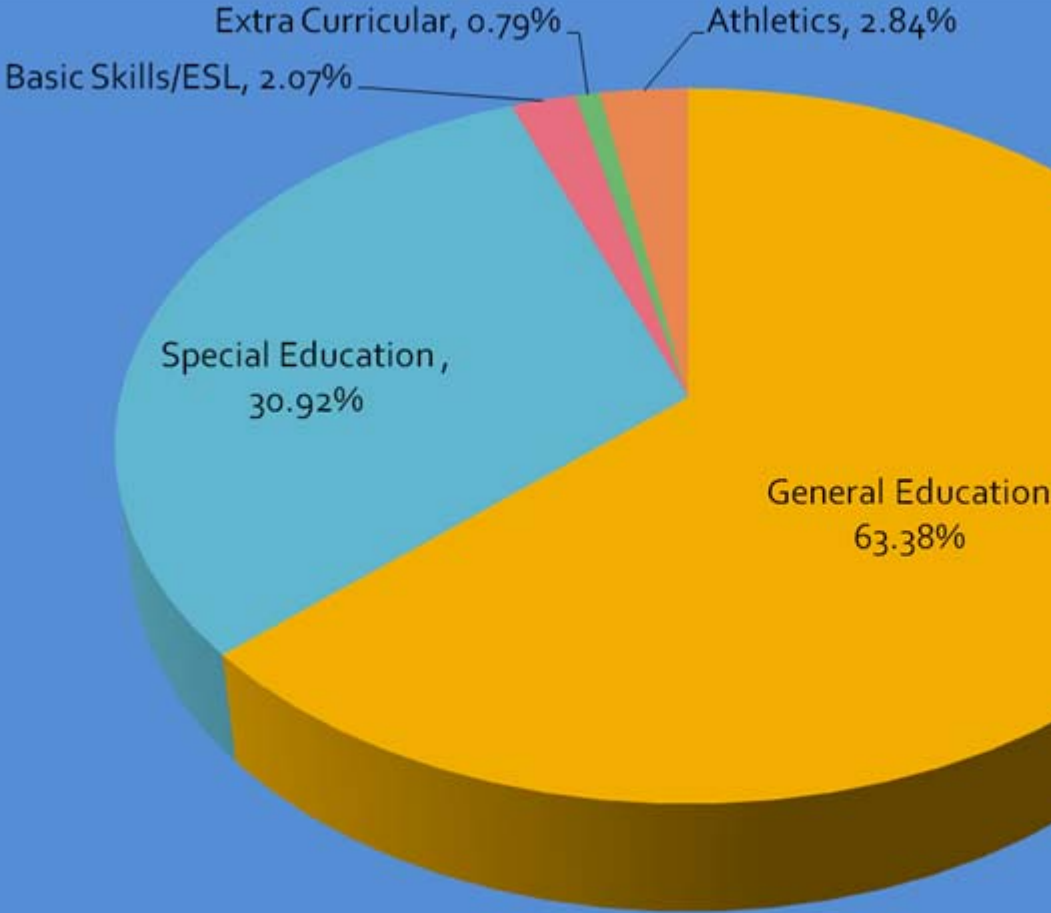


# Breakdown of Instruction



	<b>Proposed Budget</b>	<b>% Change</b>
<b>General Education</b>	<b>\$26,259,367</b>	<b>1.4%</b>
<b>Special Education</b>	<b>\$12,810,959</b>	<b>3.13%</b>
<b>Basic Skills/ESL</b>	<b>\$859,119</b>	<b>-1.71%</b>
<b>Extra Curricular</b>	<b>\$329,328</b>	<b>3.29%</b>
<b>Athletics</b>	<b>\$1,175,006</b>	<b>1.28%</b>
<b>Total</b>	<b>\$41,433,779</b>	<b>1.87%</b>

# Instruction



■ General Education   ■ Special Education   ■ Basic Skills/ESL   ■ Extra Curricular   ■ Athletics

# General Education



	<b>RHS</b>	<b>WAMS</b>	<b>CHE</b>	<b>LCE</b>	<b>OSE</b>	<b>MPE</b>
<b>Teachers</b>	\$7,913,342	\$6,584,299	\$2,050,835	\$2,284,060	\$2,266,674	\$2,499,307
<b>Supplies</b>	\$740,386	\$565,281	\$348,556	\$367,457	\$331,456	\$307,714

# Special Education



<b>Moderate Cognitive Impairment</b>	<b>\$546,855</b>
<b>Learning and Language Disabilities</b>	<b>\$1,048,795</b>
<b>Behavioral Disabilities</b>	<b>\$69,440</b>
<b>Autism</b>	<b>\$3,744,725</b>
<b>Resource Rooms</b>	<b>\$4,622,232</b>
<b>Preschool</b>	<b>\$257,401</b>
<b>Tuition</b>	<b>\$2,521,511</b>

# Breakdown of Support Services



<b>Health Services</b>	<b>\$660,491</b>
<b>Related Services</b>	<b>\$1,085,649</b>
<b>Extraordinary Services</b>	<b>\$600,316</b>
<b>Supplemental Instructional Support</b>	<b>\$476,534</b>
<b>Guidance Services</b>	<b>\$2,161,123</b>
<b>Child Study Team</b>	<b>\$2,381,512</b>
<b>Media Centers</b>	<b>\$981,278</b>
<b>Supervision/Improvement of Instruction</b>	<b>\$1,942,760</b>
<b>Central Services</b>	<b>\$5,469,885</b>
<b>Operations &amp; Plant Maintenance</b>	<b>\$10,660,859</b>
<b>Transportation</b>	<b>\$5,503,691</b>
<b>Employee Benefits</b>	<b>\$13,595,818</b>
<b>Total</b>	<b>\$45,515,920</b>

# Budget Includes



- High school schedule at 9 periods – no change
- Middle school team model and 9 period schedule
- Kindergarten at full day
- Curricular programs all maintained
- Maintenance of all athletics and co/extra curricular activities
- Wrap around program funds
- Capital improvement/repairs budget approximately \$1,302,950
- 4 growth positions for special education programs

# Ridge High School



- Anticipated Enrollment 1,875 (+59)
- Option 2 program growing rapidly
  - ✦ Staffing Issues
  - ✦ Classroom Issues
  - ✦ Use of auditorium
  - ✦ Sustainability
  - ✦ Validity of outside coursework/activity
- Potential need for 1 to 2 additional teaching staff to manage class size, particularly in Language Arts
- Lighting upgrades
- 2 growth positions for resource room and autistic classes

# William Annin Middle School



- Anticipated Enrollment 1,360 (-52)
- Long term plan to renovate science and foods labs summer 2014? Financial and calendar planning required.
- Potential need for 1 additional teacher for literacy support.



# Cedar Hill Elementary School



- Anticipated Enrollment 575 (-11)
- Renovation of Child Study Team Wing and include 1 new staff member for the behavioral disabilities class
- Reclaim data center room as an instructional space, relocating data center to Board office.
- Convert classroom to two resource rooms

# Liberty Corner Elementary School



- Anticipated Enrollment 580 (-11)
- Retaining wall project complete, parking lot repairs summer 2013
- Window re-caulking, toilet partitions

# Mount Prospect Elementary School



- Anticipated Enrollment 657(-13)
- Parking lot repairs
- Repair entryway capstones
- 1 additional preschool teacher

# Oak Street Elementary School



- Anticipated Enrollment 594 (-12)
- Renovate upper level offices to receive Special Services staff from Board office
- Emergency lighting repairs, other lighting upgrades

# Curricular Program



- \$ 140,700 for curriculum writing and program evaluations
- Significant changes for 2013-2014:
  - Math: 6-8 Common Core Revision
  - LA: K-5, 7-9, 12 Common Core Revision
  - SS: K-2 revision and 8-9 sequence change
  - AP Art History added
  - Program Evaluation: Music, SS, Science
  - Development of benchmark assessments K-12

# Equipment and Technology



- Preparation for PARCC tests requires significant hardware purchasing
- Increase bandwidth and wireless access points
- Maintain and update Tablet PC program
- Refresh Smartboards K-5
- Netbook Carts (testing)

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