

BABYLON UFSD

Presentation
Proposed 2010-2011 Budget
March 8th, 2010

2010-2011 Budget Backdrop

- Sagging economy
 - Taxpayer angst
 - Huge State deficits
 - High unemployment
 - Continued foreclosures
 - Decreased funds for public education
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2010-2011 Known

- ❑ The Governor's budget proposal reduces aid to Babylon UFSD by \$683,527
 - ❑ The NY State Budget adoption date is April 1st.
 - ❑ MTA Payroll Tax \$70,000
 - ❑ NYS ERS employer contribution inc. \$200,000
 - ❑ The BOE must adopt a budget by the 3rd week in April.
 - ❑ The taxpayers vote on the budget May 18th
 - ❑ NYSED Contingent Budget Cap is 0%
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2010-2011 Unknown?

- How long will the current recession last?
 - Will the NY State Legislature restore the funding to Babylon UFSD prior to April 1st?
 - Will the Federal Stimulus Package (ARRA) be continued or replaced?
 - When?
 - How much?
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2009-2010 Budget Goals

- Sustain important programs
 - Keep students competitive
 - Provide what students need
 - Maintain a safe and healthy learning environment
 - Keep taxes as low as possible
 - Develop the budget with an eye towards the future
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2010-2011 Proposed Budget

- Maintain all current instructional programs
 - Instructional supplies and equipment at current year levels
 - Maintenance projects (current levels)
 - Increased appropriation for instructional technology
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Babylon UFSD

Proposed 2010-2011 Budget

	<u>2009-2010 Prop. Budget</u>	<u>2010-2011 Prop. Budget</u>	<u>Increase/ (Decrease)</u>	
Salaries	22,775,013	22,717,118	-57,895	-0.25%
Benefits	8,265,389	8,557,576	292,187	3.54%
Total Salary & Benefits	31,040,402	31,274,694	234,292	0.75%
Supplies	500,514	519,043	18,529	3.70%
Equipment	185,479	159,951	-25,528	-13.76%
Contractual Expenses	3,624,229	3,301,906	-322,323	-8.89%
BOCES	3,409,299	4,248,094	838,795	24.60%
Transportation	2,041,812	1,903,861	-137,951	-6.76%
Textbooks	177,650	157,327	(20,323)	-11.44%
Debt Service	2,804,493	3,449,839	645,346	23.01%
Interfund Transfer	45,000	45,000	0	0.00%
Total	43,828,878	45,059,715	1,230,837	2.81%

Proposed 2010-2011 Budget

% of total Budget

	<u>2010-11 Prop. Budget</u>	<u>% of total Budget</u>
Salaries	22,717,118	50.42%
Benefits	8,557,576	18.99%
Total Salary & Benefits	<u>31,274,694</u>	<u>69.41%</u>
Supplies	519,043	1.15%
Equipment	159,951	0.35%
Contractual Expenses	3,301,906	7.33%
BOCES	4,248,094	9.43%
Transportation	1,903,861	4.23%
Textbooks	157,327	0.35%
Debt Service	3,449,839	7.66%
Interfund Transfer	45,000	0.10%
Total	<u>45,059,715</u>	<u>100%</u>

2010-2011 State Aid Implications

- 2009-2010 Governor's budget proposed a **reduction** in aid of \$497,316. The 2009-2010 adopted budget resulted in an **increase** in aid of \$366,000.
 - 2010-2011 Governor's budget (1/19/10) includes a **reduction** in aid of \$683,527. The NY State Legislature is required to adopt a budget by April 1st.
 - Will the Legislature meet the April 1st deadline?
 - Will the adopted budget include an increase in aid to Babylon UFSD? How much?
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2010-2011 Proposed Budget State Aid/Tax levy scenario

State Aid	2010-2011 Prop. Budget	% inc. tax levy
\$7,520,791	\$45,059,715	2.39%
\$7,862,554	\$45,059,715	1.38%
\$8,204,318	\$45,059,715	0.37%

\$7,520,791 Gov. prop. 1/19/10
\$8,204,318 Current year State Aid

2010-2011 Budget Perspective

- Section 2023 (4)(a) of NY Education law states that the cap on school district contingent budgets is limited to 120% of the change in the CPI or 4%, whichever is less.
 - The actual change in the CPI for 2009 is -0.4%.
 - 1st time since contingent budget cap was put in place that we are facing a negative 12-month CPI average.
 - While unofficial, 2010-2011 NYSED contingent cap could be 0%.
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This is a collective process.....

- Budget development is a process involving all stakeholders. Our combined goal in the end should be to have a budget that preserves the integrity of our instructional and support programs at a cost the taxpayers can afford!

Next meeting March 22nd @ 7:30pm
