

2012-2013 BUDGET OVERVIEW

*2000 Series: Curriculum/Instruction
&
Staffing*

Huntington U.F.S.D.
Board of Education Workshop
Monday, March 26, 2012

WORKING BUDGET ANALYSIS AS OF LAST MEETING

	2011-2012	WORKING BUDGET 2012-2013	TAX LEVY LIMIT 2012-2013
BUDGET	\$109,037,301	\$112,723,635	\$111,858,780
REVENUE (includes state aid, fund balance, reserves, other)	15,029,114	15,772,390	15,772,390
TAX LEVY	94,008,187	96,951,245	96,086,390
ASSESSED VALUATION	45,381,530	45,081,530	45,081,530
TAX LEVY INCREASE (%)		3.13%	2.21%
BUDGET-TO-BUDGET INCREASE (%)		3.38%	2.59%
TAX RATE (\$ PER \$100 ASSESSMENT)	207.15	215.06	213.14
TAX RATE INCREASE (%)		3.82%	2.89%
WORKING BUDGET DIFFERENCE (\$)			(\$864,855)

2000 SERIES: CURRICULUM & INSTRUCTION

- Curriculum Development
- Supervision
- Supervision – Adult Education
- In-Service Training – Instruction
- Teaching – Regular School
- Programs for Students with Disabilities
- Occupational Education
- Teaching – Adult Education
- Teaching – Special Schools
- School Library & Audiovisual

2000 SERIES: CURRICULUM & INSTRUCTION

- Computer-Assisted Instruction
- Attendance
- Guidance Services
- Health Services
- Psychological Services
- Social Work Services
- Co-Curricular Activities
- Interscholastic Athletics

2000 SERIES: CURRICULUM & INSTRUCTION

2010-2011 Actual	2011-2012 Est. Actual
\$59,481,603	\$58,640,203

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$58,482,590	\$59,712,172	\$1,229,582	2.10

2010 Curriculum Development and Supervision

- Administrative and coordinator salaries
- Clerical salary
- Curriculum writing
- Consultants, workshops, presenters
- Travel and conference
- Subscriptions and publications
- Photocopy costs

2010 Curriculum Development and Supervision

2010-2011 Actual	2011-2012 Est. Actual
\$305,144	\$332,325

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$337,325	\$335,298	(\$2,027)	(0.60)

2020 Supervision

- Building administrative salaries
- Building clerical salaries
- Building supplies
- Postage
- Photocopy costs

2020 Supervision

2010-2011 Actual	2011-2012 Est. Actual
\$3,864,880	\$3,702,730

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$3,751,995	\$3,804,682	\$52,687	1.40

2040 Supervision – Adult Education

- Adult Education program
- Adult Education administrative salary
- Clerical salary
- Supplies and materials
- Catalog
- Postage
- Photocopy costs

2040 Supervision – Adult Education

2010-2011 Actual	2011-2012 Est. Actual
\$25,678	\$22,200

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$22,200	\$22,000	(\$200)	(0.09)

2070 In-Service Training/Instruction

- Teacher mentor program
- Travel and conference for teachers
- Staff development workshops, seminars, presenters
- BOCES workshops

2070 In-Service Training/Instruction

2010-2011 Actual	2011-2012 Est. Actual
\$71,483	\$87,878

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$87,878	\$117,985	\$30,107	34.26

2110 Teaching – Regular School

- Teacher and chairperson salaries
- Textbooks and workbooks
- Field trips
- Student planners
- State testing costs
- Instructional supplies and equipment
- Home tutoring
- Substitute teachers
- Foster care tuition

2110 Teaching – Regular School

2010-2011 Actual	2011-2012 Est. Actual
\$31,098,614	\$30,112,374

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$30,172,724	\$30,850,986	\$678,262	2.25

2250 Programs for Students with Disabilities

- Special Education administrative, teaching, teaching assistant, and aide salaries
- Textbooks
- BOCES tuition
- Special needs school tuition
- Consultants
- Instructional supplies and equipment
- Contracted occupational and physical therapy services
- Contracted speech language services

Special Education Enrollment

	07-08	08-09	09-10	10-11	11-12
Total Enrollment	4,742	4,774	4,854	4,900	4,759
Private/Parochial	1,065	1,085	1,034	1,073	1,054
Total	5,807	5,859	5,888	5,973	5,813
Special Education	656	679	672	685	681
% Special Education	11.3	11.6	11.4	11.5	11.7

2250 Programs for Students with Disabilities

2010-2011 Actual	2011-2012 Est. Actual
\$17,313,708	\$17,978,980

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$17,693,973	\$17,777,247	\$83,274	0.47

2280 Occupational Education

- BOCES tuition for regular education career/vocational programs
 - 2011-2012: 73 students
 - 2012-2013: 73 students budgeted

2280 Occupational Education

2010-2011 Actual	2011-2012 Est. Actual
\$957,553	\$972,153

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$972,153	\$973,004	\$851	0.09

2310 Teaching – Adult Education

- Teaching stipends

2310 Teaching – Adult Education

2010-2011 Actual	2011-2012 Est. Actual
\$17,689	\$13,000

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$15,040	\$15,040	\$0	0.00

2330 Teaching – Special Schools

- Summer School – Grades 6-12
(administered through WS BOCES)

2330 Teaching – Special Schools

2010-2011 Actual	2011-2012 Est. Actual
\$172,562	\$164,995

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$164,995	\$175,805	\$10,810	6.55

2610 School Library & Audiovisual

- Librarian salaries
- Library automation
- Library books
- Subscriptions
- Online/database services
- Audiovisual supplies
- Audiovisual contracts

2610 School Library & Audiovisual

2010-2011 Actual	2011-2012 Est. Actual
\$919,015	\$677,404

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$711,489	\$717,534	\$6,045	0.85

2630 Computer-Assisted Instruction

- Instructional technology (classrooms/labs)
- Technology staff salaries
- Equipment purchases, repairs, upgrades
- Software site licenses
- BOCES/other service provider contracts
- Fiber optic network maintenance/fees
- Staff development

2630 Computer-Assisted Instruction

2010-2011 Actual	2011-2012 Est. Actual
\$716,344	\$706,745

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$699,570	\$1,081,144	\$381,574	54.54

2805 Attendance

- Registration
- Attendance staff salaries
- Clerical staff salaries

2805 Attendance

2010-2011 Actual	2011-2012 Est. Actual
\$121,878	\$122,083

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$122,083	\$129,648	\$7,565	6.20

2810 Guidance Services

- Guidance counselor salaries
- College counselor salary
- Clerical staff salaries
- Online college and career software fees
- Summer guidance services
- Supplies

2810 Guidance Services

2010-2011 Actual	2011-2012 Est. Actual
\$1,054,719	\$1,069,651

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$1,068,776	\$1,055,013	(\$13,763)	(1.29)

2815 Health Services

- Nurses' salaries
- Medical needs of specific students
- Equipment and supplies
- Non-public school health services costs

2815 Health Services

2010-2011 Actual	2011-2012 Est. Actual
\$815,282	\$852,784

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$857,026	\$814,525	(\$42,501)	(4.96)

2820 Psychological Services

- Psychologist salaries
- Testing materials
- Supplies and equipment

2820 Psychological Services

2010-2011 Actual	2011-2012 Est. Actual
\$607,005	\$501,978

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$503,127	\$502,244	(\$883)	(1.76)

2825 Social Work Services

- Social worker salaries
- Social work services
- Supplies and materials

2825 Social Work Services

2010-2011 Actual	2011-2012 Est. Actual
\$277,975	\$181,080

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$182,443	\$170,650	(\$11,793)	(6.46)

2850 Co-Curricular Activities

- Advisor stipends
- Chaperoning/student supervision
- Marching Band
- Drama productions

2850 Co-Curricular Activities

2010-2011 Actual	2011-2012 Est. Actual
\$242,223	\$238,032

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$236,237	\$290,922	\$54,685	23.15

2855 Interscholastic Athletics

- Coaching stipends
- Team equipment, supplies, uniforms
- Chaperoning/supervision
- League fees
- Officials

2855 Interscholastic Athletics

2010-2011 Actual	2011-2012 Est. Actual
\$834,444	\$852,681

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$852,486	\$847,275	(5,211)	(0.61)

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2010-2011 Actual	2011-2012 Est. Actual
\$59,481,603	\$58,640,203

2011-2012 Budget	2012-2013 Budget	\$ Change	% Change
\$58,482,590	\$59,712,172	\$1,229,582	2.10

STAFFING ANALYSIS 2012-2013

Huntington U.F.S.D.
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Personnel by Functional Activity

Four Broad Areas of Functional Activity

1. Administrative Staff
2. Elementary Staff
3. Secondary Staff
4. Non-Instructional Staff

Administrative Staff

- Central Office Administration
- Building Level Administration
- District-wide Administration

Administrative Staffing

- Assistant Supt Finance & Management Services to ...
Assistant Supt for Business
- 1.0 elimination
Exec. Director of Spec. Ed. & Student Support Services
- 1.0 addition
Director of Spec. Ed. & Student Support Services
- 1.0 elimination
Assistant Director of Special Ed.
- 1.0 addition
Chairperson of Special Education

Cost Savings Estimate = \$60,810

Elementary Staffing Projections

- Projections based on March Enrollments
- Elementary Guidelines
 - 25 students – Kindergarten
 - 30 students – 1st through 6th grades
- Enrollment projections/grade level sections will be reviewed throughout school year and into the summer

FLOWER HILL PRIMARY SCHOOL

CURRENT					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen . Ed. / Dual Lang. Average Class Size
K	AM 37 / PM 34	0	4	0	AM 18 / PM 17 (No DL)
1	67	29	3	1	22 / 29
2	71	24	3	1	24 / 24
3	44	24	2	1	22 / 24
4	92	0	4	0	23 / No DL
Totals	345	77	16	3	Total sections = 19
PROJECTION					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen . Ed. / Dual Lang. Average Class Size
K	AM 37 / PM 34	0	4	0	AM 18 / PM 17 (No DL)
1	47	24	2	1	24 / 24
2	67	29	3	1	22 / 29
3	71	24	3	1	24 / 24
4	44	24	2	1	22 / 24
Totals	300	101	14	4	Total sections = 18
CHANGE = -1					

JEFFERSON PRIMARY SCHOOL

CURRENT					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen . Ed. / Dual Lang. Average Class Size
K	AM 33 / PM 46	0	4	0	AM 17 / PM 23 (No DL)
1	51	23	2	1	26 / 23
2	70	26	3	1	23 / 26
3	61	24	3	1	20 / 24
4	60	24	2	1	30 / 24
Totals	321	97	14	4	Total sections = 18
PROJECTION					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen . Ed. / Dual Lang. Average Class Size
K	AM 33 / PM 46	0	4	0	AM 17 / PM 23 (No DL)
1	53	26	2	1	27 / 26
2	51	23	2	1	26 / 23
3	70	26	3	1	23 / 26
4	61	24	3	1	20 / 24
Totals	314	99	14	4	Total sections = 18
CHANGE = 0					

SOUTHDOWN PRIMARY SCHOOL

CURRENT					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen . Ed. / Dual Lang. Average Class Size
K	AM 46 / PM 44	0	4	0	AM 23 /PM 22 (No DL)
1	57	27	3	1	19 / 27
2	59	24	3	1	19 / 24
3	55	22	3	1	19 / 22
4	51	24	2	1	26 / 24
Totals	312	97	15	4	Total sections = 19
PROJECTION					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen . Ed. / Dual Lang. Average Class Size
K	AM 46 / PM 44	0	4	0	AM 23 /PM 22 (No DL)
1	66	24	3	1	22 / 25
2	57	27	2	1	29 / 27
3	59	24	3	1	20 / 24
4	55	22	2	1	28 / 22
Totals	321	103	14	4	Total sections = 18
CHANGE = - 1					

WASHINGTON PRIMARY SCHOOL

CURRENT					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen . Ed. / Dual Lang. Average Class Size
K	AM 42 / PM 48	0	4	0	AM 21 / PM 24 (No DL)
1	53	30	2	1	27 / 30
2	64	24	3	1	21 / 24
3	62	27	3	1	21 / 27
4	100	-	4	0	25 / No DL
Totals	369	81	16	3	Total sections = 19
PROJECTION					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen . Ed. / Dual Lang. Average Class Size
K	AM 42 / PM 48	0	4	0	AM 21 / PM 24 (No DL)
1	66	24	3	1	22 / 25
2	53	30	2	1	27 / 30
3	64	24	3	1	21 / 24
4	62	27	3	1	21 / 27
Totals	329	111	15	4	Total sections = 19
CHANGE = 0					

WOODHULL INTERMEDIATE SCHOOL

CURRENT					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen . Ed. / Dual Lang. Average Class Size
5	262	42	10	2	26 / 22
6	318	0	12	0	27 / No DL
Totals	580	42	22	2	Total sections = 24
PROJECTION					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen . Ed. / Dual Lang. Average Class Size
5	303	48	11	2	28 / 24
6	304	0	11	0	28 / No DL
Totals	607	48	22	2	Total sections = 24
CHANGE = 0					

Elementary Staffing Projections

Classroom Teacher Summary

School	Current Staff	Projected Staff	Change
Flower Hill	17	16	- 1
Jefferson	16	16	0
Southdown	17	16	- 1
Washington	17	17	0
Woodhull	24	24	0

Elementary Classroom Staffing

- 2.0 decrease overall

Elementary Staffing Projections

Integrated Co-Teacher Summary

School	Current Staff	Projected Staff	Change
Flower Hill	4	4	0
Jefferson	3.5	3	- .5
Southdown	4.5	4	- .5
Washington	3.5	3	- .5
Woodhull	6	6	0

Elementary Integrated Co-Teacher Staffing
- 1.5 Decrease

Elementary Staffing Projections

Special Class Program Teacher Summary

School	Current Staff	Projected Staff	Change
Flower Hill	2	2	0
Jefferson	1	1	0
Southdown	2	2	0
Washington	1.5	1	-.5
Woodhull	3	3	0

Special Class Program Staffing
- .5 Decrease

Elementary Staffing Projections

Other Elementary Teacher Projections

Subject	FTE	+/-	Subject	FTE	+/-
Art	3.5	NC	Physical Education	10.2	-.2
ESL/FLEX	12.0	NC	Psychologist	5.2	NC
Health	1.5	NC	Reading	12.0	NC
Library	3.0	NC	SEARCH	1.0	NC
Mathematics	4.0	NC	Social Worker	2.8	NC
Music	9.9	NC	Speech	7.0	NC

Other Elementary Staffing

0.2 Overall Decrease

Secondary Staffing Projections

- Projections based on March course enrollments
- Projections will be updated as warranted, with limited changes to section counts

FINLEY MIDDLE SCHOOL ENROLLMENT

GRADE	CURRENT	PROJECTED	CHANGE
7	336	328	-8
8	356	336	-20
TOTAL	692	664	-28

HUNTINGTON HIGH SCHOOL ENROLLMENT

GRADE	CURRENT	PROJECTED	CHANGE
9	357	356	-1
10	315	357	+42
11	290	315	+25
12	270	290	+20
TOTAL	1,232	1,318	+86

Secondary Staffing Projections

SUBJECT	MS +/-	HS +/-	CHANGE
Art	-.6	-.2	-.8
Business	-.4	NC	-.4
ESL/Bilingual	NC	-.2	-.2
Family & Consumer Science	-.2	N/A	-.2
Health	-.3	-.1	-.4
Mathematics	-.4	-.2	-.6
Physical Education	-.4	-.1	-.5
Science	-.6	-.3	-.9
Social Studies	-.7	-.1	-.8
Special Education	-1.0	NC	-1.0
Technology	-.2	-.2	-.4
World Languages	-.4	-.4	-.8
TOTALS	-5.2	-1.8	-7.0

Secondary Staffing Projections

Secondary Teacher Summary

School	Current Staff	Projected Staff	Change
Finley MS	67.3	62.1	- 5.2
Huntington HS	109.9	108.1	- 1.8

Secondary Teacher Summary

7.0 Overall Decrease

Non-Instructional Staffing Projections

Position	FTE	+/-
Aides	100	-6.0
Buildings & Grounds	48	NC
Clerical	57	NC
Food Service Workers	40.5	NC
Monitors	25	NC
Non-contractual Staff	8	NC
Nurses	9	-1.0
Security Staff	17	NC
Teaching Assistants	21	NC

- 7.0 Overall Decrease

Summary of Staffing Changes

- Administrative restructure
- Elementary staff reductions realized via enrollment decline
- Secondary staff reductions realized via scheduling efficiencies
- Non-Instructional staff reductions realized via IEP needs

NOTE: **Three (3)** contingent positions included in the budget

REVISED WORKING BUDGET ANALYSIS

(incorporates proposed staffing changes)

	2011-2012	WORKING BUDGET 2012-2013	TAX LEVY LIMIT 2012-2013
BUDGET	\$109,037,301	\$111,858,780	\$111,858,780
REVENUE (includes state aid, fund balance, reserves, other)	15,029,114	15,772,390	15,772,390
TAX LEVY	94,008,187	96,086,390	96,086,390
ASSESSED VALUATION	45,381,530	45,081,530	45,081,530
TAX LEVY INCREASE (%)		2.21%	2.21%
BUDGET-TO-BUDGET INCREASE (%)		2.59%	2.59%
TAX RATE (\$ PER \$100 ASSESSMENT)	207.15	213.14	213.14
TAX RATE INCREASE (%)		2.89%	2.89%
WORKING BUDGET DIFFERENCE (\$)			-\$0-

CONTINGENCY BUDGET

- Incorporates the same tax levy as adopted for 2011-2012 (0% levy increase)
- Required budget reduction: **\$2,078,203**
- Includes:
 - Equipment - \$697,857
- Remaining budget reduction: **\$1,380,346**

CONTINGENCY BUDGET

(incorporates proposed staffing changes)

	2011-2012	WORKING BUDGET 2012-2013	CONTINGENCY BUDGET 2012-2013
BUDGET	\$109,037,301	\$111,858,780	\$109,780,577
REVENUE (includes state aid, fund balance, reserves, other)	15,029,114	15,772,390	15,772,390
TAX LEVY	94,008,187	96,086,390	94,008,187
ASSESSED VALUATION	45,381,530	45,081,530	45,081,530
TAX LEVY INCREASE (%)		2.21%	0%
BUDGET-TO-BUDGET INCREASE (%)		2.59%	0.68%
TAX RATE (\$ PER \$100 ASSESSMENT)	207.15	213.14	208.53
TAX RATE INCREASE (%)		2.89%	0.67%
WORKING BUDGET DIFFERENCE (\$)			(\$2,078,203)

UPCOMING BUDGET SESSIONS

- **Monday, 4/2:** Revenue/Budget Review
- **Monday, 4/16:** Budget Adoption
- **Monday, 5/7:** Budget Hearing
- **Tuesday, 5/15:** Budget Vote/Election