

Beacon City School District Budget

School Year 2009-2010



What's New this Year

Negative

- Deficit Reduction Adjustment \$1.3 million - **Removed**
- MTA Payroll Tax – 1/3 of 1% - **Pending**
- Pre-School Special Education Costs – **Removed**
- **Elimination of STAR Rebate Checks**

What's New this Year

Positive

*Additional Federal Title I and IDEA
\$1.2 million over the next two years

*Additional Aid from the Federal Stimulus
Package –
\$1.4 million



Items Cut from the Current Year Budget

- Seven teaching positions (five as a result of retirements, two positions are eliminated)
- One Teacher Assistant position
- Clerical position in Central Office
- Calico Ball
- Additional funding for Magnet related programs
- Arts in Education program
- Two Assistant coaches in sports program
- Two Modified sports teams
- Elimination of 4th and 5th grade swimming program



Proposition 1 Expenditures

BUDGET	Final Budget 2008-2009	Proposed Budget 2009-2010	Increase (\$) (Decrease)	Increase (%) (Decrease)
Administrative	\$5,449,926	\$5,395,931	(\$53,995)	(.99)%
Instructional	\$40,107,715	\$40,807,185	\$699,470	1.74%
Capital	\$9,747,359	\$10,513,884	\$766,525	7.86%
TOTAL	\$55,305,000	\$56,717,000	\$1,412,000	2.55%

	Final	Proposed		
	Budget	Budget	Dollar	Percent
	2008-2009	2009-2010	Diff.	Diff.
		(Legislative)		
Tax Levy	28,090,085	28,763,797	673,712	2.40%
State Aid	24,992,137	25,583,203	591,066	2.37%
Use of Reserves	1,200,000	1,200,000	0	0.00%
Rental Income old BHS	220,000	220,000	0	0.00%
Miscellaneous	802,778	950,000	147,222	18.34%
Total Revenue	55,305,000	56,704,255	1,412,000	2.55%

How do we compare to the 2007-08 and the 2008-09 school budgets

- The proposed budget increase for 2009-10 is less than the increases to the 2007-08 and the 2008-09 budgets:
 - Budget to Budget increases:
 - Budget 2007-08 - 6.83%
 - Budget 2008-09 - 5.46%
 - Budget 2009-10 – 2.55%



Proposition 2

Vehicle Replacement

\$336,400



- Vehicle Replacement:
 - To keep a safe and up to date transportation fleet and continue the annual replacement plan of ten year old vehicles.
- Transportation State Aid Ratio is 62.2%
- Payment will be approximately \$70,000 per year



Bus Purchases

Large Bus

(1) 72 Passenger = \$99,900

Vans

(1) 14A/14C Gas Van = \$42,900

(1) 12A W/C Gas Van = \$58,300

(2) 14A/20C Gas Vans \$43,351 = \$86,700

(3) School Cars \$16,185 = \$48,600

\$336,400

Budget Vote

- May 19th, 7am-9pm
- Beacon High School
- Beacon Bus Garage
- Glenham Elementary School
- Chelsea Fire House

