



# Stoddard School District



2010-2011 Proposed Budget

# Budget Highlights

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- ▶ The proposed 2010-2011 Stoddard School District budget is increased by \$307,728. This is a 16.92% increase over the current budget.
- ▶ Keene and out-of district tuition increases are \$298,413 or 97% of the total budget increase.
- ▶ The James Faulkner Elementary portion of the budget increases are \$9,315 or 3% of the total budget increase.



# Keene Tuition Costs

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- ▶ **\$118,924** increase in tuition costs for regular education students.
- ▶ **Middle School tuition is \$258,529** an increase of **\$53,929** over the current budget.
  - ▶ 7<sup>th</sup> and 8<sup>th</sup> grade tuition has increased by **\$1,423** or **13.91%** per student.
  - ▶ 6<sup>th</sup> grade tuition has increased by **\$1,732** or **16.93%** per student.
- ▶ **High School tuition is \$438,140** an increase of **\$64,995** over the current budget.
  - ▶ High School tuition rate has increased by **\$662** or **6.65%** per student.



# Keene Tuition Costs

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- ▶ **\$179,489** increase in tuition costs for students with disabilities.
- ▶ **Middle School tuition is \$294,635** an increase of **\$55,018** over the current budget.
  - ▶ 7<sup>th</sup> and 8<sup>th</sup> grade tuition increased by **\$5,817** or **25.58%** per student.
  - ▶ 6<sup>th</sup> grade tuition increased by **\$7,626** or **33.53%** per student.
- ▶ **High School tuition is \$203,150** an increase of **\$68,471** over the current budget.
  - ▶ High School tuition increased by **\$1,939** or **10.55%** per student.
- ▶ **Out-of-district costs are \$61,000** an increase of **\$56,000** over the current budget.



# Instruction

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## **1100-Regular Education Instruction (\$131,299)**

Includes:

- ▶ **\$19,380** increase in teachers' salaries and benefits
  - ▶ 21% increase in guaranteed maximum health rates \$13,039 (67%)
- ▶ **\$5,122** reduction in regular education aides' salaries and benefits
- ▶ **\$118,924** reduction in middle and high school regular education tuitions



# Instruction

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## **I 200-Special Education Instruction Programs (+\$166,425)**

Includes:

- ▶ \$21,813 reduction in teacher's salaries and benefits due to a change in staff
- ▶ \$9,810 in additional aides' salaries and benefits
- ▶ \$179,489 in additional middle, high school, and out-of-district special education tuitions
- ▶ \$1,955 in additional extended school year services
- ▶ \$6,347 reduction in tutoring expenses for students on individual education plans



# Support Services

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## **2100-Guidance, Health Services, Psychological Services, Occupational Therapy, Speech (-\$5,574)**

Includes:

- ▶ \$6,614 reduction in Occupational Services
- ▶ \$ 612 in additional Speech Services

## **2200-Professional Development, Library, and Technology (-\$315)**

Includes:

- ▶ \$1,003 reduction in materials to support the library
- ▶ \$688 in additional materials (hardware and software) to support technology in the school



# Administration

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## **2300-Board and SAU Administration (+ \$14,869)**

Includes:

- ▶ \$1,500 in additional Board services (e.g., legal, audit, and worker's compensation)
- ▶ \$12,756 increase in SAU District share

## **2400-Building Administration (-\$3,233)**

Includes:

- ▶ \$1,210 in additional salary and benefits for administration (principal is 3 days per week)
  - ▶ \$650 in additional salary and benefits for administration support staff
  - ▶ \$5,093 reduction in supplies and materials
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# School Maintenance and Operations

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## **2600-Building and Grounds (+\$3,931)**

Includes:

- ▶ \$2,985 in additional salary and benefits
- ▶ \$1,075 in additional repairs and supplies
- ▶ \$259 in additional utilities and insurance
- ▶ \$394 reduction in property insurance



# Transportation/Debt Service

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## Transportation (-\$174)

Includes:

- ▶ \$326 in additional regular education transportation
- ▶ \$500 reduction in special education transportation



# Transfers

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This budget includes a transfer from the general fund to food service of \$25,453.

This budget includes transfers of \$20,000 to federal projects and represents state and federal grant monies accepted by the district.



# Warrant Articles

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- ▶ Article 1- ballot vote for school district officials
- ▶ Article 2- to accept reports
- ▶ Article 3- to set salaries of school board and school officials
- ▶ Article 4- to set the amount of the 2010-11 budget



# Warrant Articles

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- ▶ Article 5- adds 50% of any current year surplus up to \$20,000 in the Extraordinary Tuition Fund (currently \$41,908)

