

2013-2014 BUDGET OVERVIEW

*2000 Series: Curriculum/Instruction
&
Staffing*

Huntington U.F.S.D.
Board of Education Meeting
Monday, March 18, 2013

WORKING BUDGET ANALYSIS AS OF LAST MEETING

	2012-2013	WORKING BUDGET 2013-2014	TAX LEVY LIMIT 2013-2014
BUDGET	\$111,858,780	\$114,707,235	\$114,367,349
REVENUE (includes state aid, fund balance, reserves, other)	15,772,390	15,557,495	15,557,495
TAX LEVY	96,086,390	99,149,740	98,809,854
ASSESSED VALUATION	45,113,410 <small>(actual)</small>	44,813,410	44,813,410
TAX LEVY INCREASE (%)		3.19%	2.83%
BUDGET-TO-BUDGET INCREASE (%)		2.55%	2.24%
TAX RATE (\$ PER \$100 ASSESSMENT)	212.99	221.25	220.49
TAX RATE INCREASE (%)		3.88%	3.52%
WORKING BUDGET DIFFERENCE (\$)			(\$339,886)

2000 SERIES: CURRICULUM & INSTRUCTION

- Curriculum Development
- Supervision
- Supervision – Adult Education
- Research, Planning & Evaluation
- In-Service Training – Instruction
- Teaching – Regular School
- Programs for Students with Disabilities
- Occupational Education
- Teaching – Adult Education
- Teaching – Special Schools

2000 SERIES: CURRICULUM & INSTRUCTION

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

2000 SERIES: CURRICULUM & INSTRUCTION

2011-2012 Actual	2012-2013 Est. Actual
\$57,357,693	\$58,840,921

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$59,712,172	\$60,087,842	\$375,670	0.63%

2010 Curriculum Development and Supervision

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

2010 Curriculum Development and Supervision

2011-2012 Actual	2012-2013 Est. Actual
\$328,990	\$311,454

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$335,298	\$339,495	\$4,197	1.25%

2020 Supervision

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

2020 Supervision

2011-2012 Actual	2012-2013 Est. Actual
\$3,540,434	\$3,521,297

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$3,800,682	\$3,670,527	(\$130,155)	(3.42%)

2040 Supervision – Adult Education

- Adult education program
- Adult education administrative salary
- Clerical salary
- Supplies and materials
- Program brochures
- Postage
- Photocopy costs

2040 Supervision – Adult Education

2011-2012 Actual	2012-2013 Est. Actual
\$25,307	\$22,000

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$22,000	\$22,000	\$0	0.00%

2060 Research, Planning & Evaluation

- Curriculum writing
- Benchmark assessments
- Staff training and development
- Costs associated with new Education Law §3012-c related to Annual Professional Performance Review process

2060 Research, Planning & Evaluation

2011-2012 Actual	2012-2013 Est. Actual
\$39,002	\$33,130

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$31,130	\$45,130	\$14,000	44.97%

2070 In-Service Training/Instruction

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

2070 In-Service Training/Instruction

2011-2012 Actual	2012-2013 Est. Actual
\$89,877	\$117,985

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$117,985	\$138,985	\$21,000	17.80%

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

2011-2012 Actual	2012-2013 Est. Actual
\$29,640,081	\$29,986,481

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$30,854,986	\$30,908,596	\$53,610	0.17%

2250 Programs for Students with Disabilities

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

Special Education Enrollment

	08-09	09-10	10-11	11-12	12-13
Total Enrollment	4,774	4,854	4,900	4,759	4,825
Private/Parochial	1,085	1,034	1,073	1,054	1,014
Total	5,859	5,888	5,973	5,813	5,839
Special Education	679	672	685	681	686
% Special Education	11.6	11.4	11.5	11.7	11.7

2250 Programs for Students with Disabilities

2011-2012 Actual	2012-2013 Est. Actual
\$17,275,910	\$18,109,677

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$17,777,247	\$18,203,862	\$426,615	2.40%

2280 Occupational Education

- BOCES tuition for regular education career/vocational programs
 - 2012-2013: 65 students
 - 2013-2014: 68 students budgeted

2280 Occupational Education

2011-2012 Actual	2012-2013 Est. Actual
\$993,723	\$973,004

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$973,004	\$979,257	\$6,253	0.64%

2310 Teaching – Adult Education

- Teaching stipends

2310 Teaching – Adult Education

2011-2012 Actual	2012-2013 Est. Actual
\$20,041	\$13,000

2012-2013 Budget	2013-2014 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

2011-2012 Actual	2012-2013 Est. Actual
\$158,529	\$168,185

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$175,805	\$175,805	\$0	0.00%

2610 School Library & Audiovisual

- Librarian salaries
- Library automation
- Library books
- Subscriptions
- Online/database services
- Supplies and materials
- Audiovisual contracts

2610 School Library & Audiovisual

2011-2012 Actual	2012-2013 Est. Actual
\$704,532	\$727,787

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$717,574	\$663,552	(\$54,022)	(7.53%)

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

2011-2012 Actual	2012-2013 Est. Actual
\$769,739	\$1,142,394

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$1,081,144	\$1,136,476	\$55,332	5.12%

2805 Attendance

- Registration
- Attendance staff salaries
- Clerical staff salaries

2805 Attendance

2011-2012 Actual	2012-2013 Est. Actual
\$127,320	\$133,008

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$129,648	\$133,753	\$4,105	3.17%

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

2011-2012 Actual	2012-2013 Est. Actual
\$1,052,045	\$1,058,371

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$1,055,013	\$1,081,347	\$26,334	2.50%

2815 Health Services

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

2815 Health Services

2011-2012 Actual	2012-2013 Est. Actual
\$810,431	\$778,440

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$814,525	\$784,782	(\$29,743)	(3.65%)

2820 Psychological Services

- Psychologist salaries
- Testing materials
- Supplies

2820 Psychological Services

2011-2012 Actual	2012-2013 Est. Actual
\$499,464	\$457,238

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$502,244	\$457,477	(\$44,767)	(8.91%)

2825 Social Work Services

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

2825 Social Work Services

2011-2012 Actual	2012-2013 Est. Actual
\$166,676	\$169,850

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$170,650	\$170,815	\$165	0.09%

2850 Co-Curricular Activities

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

2850 Co-Curricular Activities

2011-2012 Actual	2012-2013 Est. Actual
\$260,963	\$271,500

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$290,922	\$286,999	(\$3,923)	(1.35%)

2855 Interscholastic Athletics

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

2855 Interscholastic Athletics

2011-2012 Actual	2012-2013 Est. Actual
\$854,627	\$846,120

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$847,275	\$873,944	\$26,669	3.15%

2000 SERIES: CURRICULUM & INSTRUCTION

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\$57,357,693	\$58,840,921

2012-2013 Budget	2013-2014 Budget	\$ Change	% Change
\$59,712,172	\$60,087,842	\$375,670	0.63%

STAFFING ANALYSIS 2013-2014

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

Four Broad Areas of Functional Activity

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

Overall projected decrease of 0.7 positions for 2013-14

3.7 contingent positions included in the budget

Administrative Staff

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

Administrative Staffing

- 1.0 elimination - *Director of Math & Testing*
- 1.0 addition - *Director of Assessment, Technology & Elementary Math*
- 0.6 elimination - *Chairperson of Science & Technology 7-12*
- 0.6 addition - *Chairperson of Math & Science 7-12*
- *Chairperson of SEARCH - Responsibilities will include elementary science K-6*

**No cost change unless chairperson
teaching load adjusted**

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 41 / PM 35	0	4	0	AM 21 / PM 18 (No DL)
1	50	27	2	1	25 / 27
2	67	25	3	1	23 / 25
3	69	22	3	1	23 / 22
4	41	19	2	1	21 / 19
Totals	303	93	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 41 / PM 35	0	4	0	AM 21 / PM 18 (No DL)
1	46	30	2	1	23 / 30
2	50	27	2	1	25 / 27
3	67	25	3	1	23 / 25
4	69	22	3	1	23 / 22
Totals	308	104	14	4	Total sections = 18
CHANGE = 0					

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 50 / PM 37	0	4	0	AM 25 / PM 19 (No DL)
1	52	30	2	1	26 / 30
2	49	21	2	1	25 / 21
3	61	23	3	1	21 / 23
4	61	25	3	1	21 / 25
Totals	310	99	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 50 / PM 37	0	4	0	AM 25 / PM 19 (No DL)
1	57	30	3	1	19 / 30
2	52	30	2	1	26 / 30
3	49	21	2	1	25 / 21
4	61	23	3	1	20 / 23
Totals	306	104	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 38 / PM 41	0	4	0	AM 19 / PM 21 (No DL)
1	73	26	3	1	25 / 26
2	60	23	3	1	20 / 23
3	62	22	3	1	22 / 22
4	55	20	2	1	28 / 20
Totals	329	91	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 38 / PM 41	0	4	0	AM 19 / PM 21 (No DL)
1	49	30	2	1	25 / 30
2	73	26	3	1	25 / 26
3	60	23	3	1	20 / 23
4	62	22	3	1	22 / 22
Totals	323	101	15	4	Total sections = 19
CHANGE = 0					

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 40 / PM 37	0	4	0	AM 20 / PM 19 (No DL)
1	56	28	3	1	19 / 28
2	50	30	2	1	25 / 30
3	68	21	3	1	23 / 21
4	61	26	3	1	21 / 26
Totals	312	105	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 40 / PM 37	0	4	0	AM 20 / PM 19 (No DL)
1	47	30	2	1	24 / 30
2	56	28	3	1	19 / 28
3	50	30	2	1	25 / 30
4	68	21	3	1	23 / 21
Totals	298	109	14	4	Total sections = 18
CHANGE = -1					

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	286	49	11	2	26 / 25
6	308	0	11	0	28 / No DL
Totals	594	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	218	90	8	4	28 / 24
6	335	0	12	0	28 / No DL
Totals	553	90	20	4	Total sections = 24
CHANGE = 0					

Elementary Staffing Projections

Classroom Teacher Summary

School	Current Staff	Projected Staff	Change
Flower Hill	18	18	0
Jefferson	18	18	0
Southdown	19	19	0
Washington	19	18	-1
Woodhull	24	24	0

Elementary Classroom Staffing

- 1.0 decrease

Elementary Staffing Projections

Integrated Co-Teacher Summary

School	Current Staff	Projected Staff	Change
Flower Hill	4	4	0
Jefferson	3	3	0
Southdown	4	4	0
Washington	2	2	0
Woodhull	6	6	0

Elementary Integrated Co-Teacher Staffing

No change

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	2	2	0
Woodhull	3	3	0

Special Class Program Staffing

No change

Elementary Staffing Projections

Other Elementary Teacher Projections

Subject	FTE	+/-	Subject	FTE	+/-
Art	3.5	NC	Physical Education	10.2	NC
ESL/FLEX	11.0	-1.0	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

-1.0 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	339	327	-12
8	340	339	-1
TOTAL	679	666	-13

HUNTINGTON HIGH SCHOOL ENROLLMENT

GRADE	CURRENT	PROJECTED	CHANGE
9	357	340	-17
10	315	357	+42
11	277	315	+38
12	327	277	-50
TOTAL	1,276	1,289	+13

Secondary Staffing Projections

SUBJECT	MS +/-	HS +/-	CHANGE	SUBJECT	MS +/-	HS +/-	CHANGE
Art	+1	NC	+1	Music	NC	NC	0
Business	NC	+1	+1	Physical Education	-.2	NC	-.2
English	NC	NC	0	Reading	-.2	NC	-.2
ESL/Bilingual	NC	-.6	-.6	Science	-.3	+3	0
Family/Cons. Sci.	NC	N/A	0	Social Studies	-.2	NC	-.2
Guidance	NC	NC	0	Special Education	1.0	1.0	+2.0
Health	-.3	NC	-.3	Student Support	NC	NC	0
Library	NC	NC	0	Technology	NC	+2	+2
Math	+2	NC	+2	World Languages	+2	NC	+2
NET CHANGE = +1.3							

Secondary Staffing Projections

Secondary Teacher Summary

School	Current Staff	Projected Staff	Change
Finley MS	62.2	62.5	+.3
Huntington HS	108.4	109.4	+1.0

Secondary Teacher Summary

+1.3 increase

Non-Instructional Staffing Projections

Position	FTE	+/-
Aides	100	NC
Buildings & Grounds	48	NC
Clerical	57	NC
Food Service Workers	40.5	NC
Monitors	25	NC
Non-contractual Staff	8	NC
Nurses	9	NC
Security Staff	17	NC
Teaching Assistants	21	NC
Technicians	3	NC

No change

Summary of Staffing Changes

Administrative Restructure	0.0
Elementary Staff	-2.0
Classroom Teachers (-1.0)	
Co-Integrated Teachers (NC)	
Special Program Teachers (NC)	
Other Elementary Teachers (-1.0)	
Secondary Staff	+1.3
Finley Middle School (+.3)	
Huntington High School (+1.0)	
Non-Instructional Staff	<u>0.0</u>
Total Staff Change	-0.7

NOTE: *STEM Magnet personnel needs would be addressed via MSAP grant and internal transfers*

WORKING BUDGET ANALYSIS

(unchanged from last meeting)

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CONTINGENCY BUDGET

- Incorporates the same tax levy as adopted for 2012-2013 (0% levy increase)
- Required budget reduction: **\$3,063,350**
- Includes:
 - Equipment - \$622,941
- Remaining budget reduction: **\$2,440,409**

CONTINGENCY BUDGET

	2012-2013	WORKING BUDGET 2013-2014	CONTINGENCY BUDGET 2013-2014
BUDGET	\$111,858,780	\$114,707,235	\$111,643,885
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WORKING BUDGET DIFFERENCE (\$)			(\$3,063,350)

UPCOMING BUDGET SESSIONS

- **Monday, 4/1:** Revenue/Budget Review
- **Monday, 4/15:** Budget Adoption
- **Monday, 5/6:** Budget Hearing
- **Tuesday, 5/21:** Budget Vote/Election