

Three Village CSD

Budget Planning Update
2009 – 2010

March 10, 2009



Assumptions Made

- The deficit reduction assessment in the Governor's budget proposal will be eliminated
 - \$3,971,433
- The "sharing" of pre-school special education costs in the Governor's budget will be eliminated
 - \$750,000
- The IDEA funds allocation in the Federal stimulus plan can be used for items already in budget
 - \$846,000
- The Governor's proposed MTA payroll tax will not be included in final state budget
 - \$268,000

Budget Reductions Made

- Staff reduction due to declining enrollment - \$375,000
- Contingency positions – reduced from 8 to 2 - \$450,000
- Substitute coverage - \$149,000
 - Changes to academic calendar
 - Changes to meeting schedules, professional development, etc.
- Standardized testing - \$60,000
 - Eliminate Terra Nova testing in grades 2 and 6
- Building level supplies, materials, equipment - \$356,455
- Administrative staff - \$95,000
- M & O - \$500,000
- Health Insurance - \$943,000

	2008-09	2009-10	\$ Incr	% Incr
Budget	\$159,404,964	\$163,954,608	\$4,549,644	2.85%
Tax Levy	\$116,924,494	\$120,805,736	\$3,881,242	3.32%

What's next?

- Administration will review entire budget to look for areas that can be reduced further
- Potential budget reductions and/or programmatic changes will be brought to the Board for review and deliberation
- Any changes to the “Assumptions Made” would require additional budget reductions to keep the budget and tax levy from increasing