

Budget Hearing

May 4, 2010

Summary of Adopted Budget 2010-11

Budget:

Amount:	\$109,391,348
\$ Increase:	\$ 2,044,214
% Increase:	1.90%

Tax Levy:

Amount:	\$98,133,505
\$ Increase:	\$ 2,224,417
% Increase:	2.32%

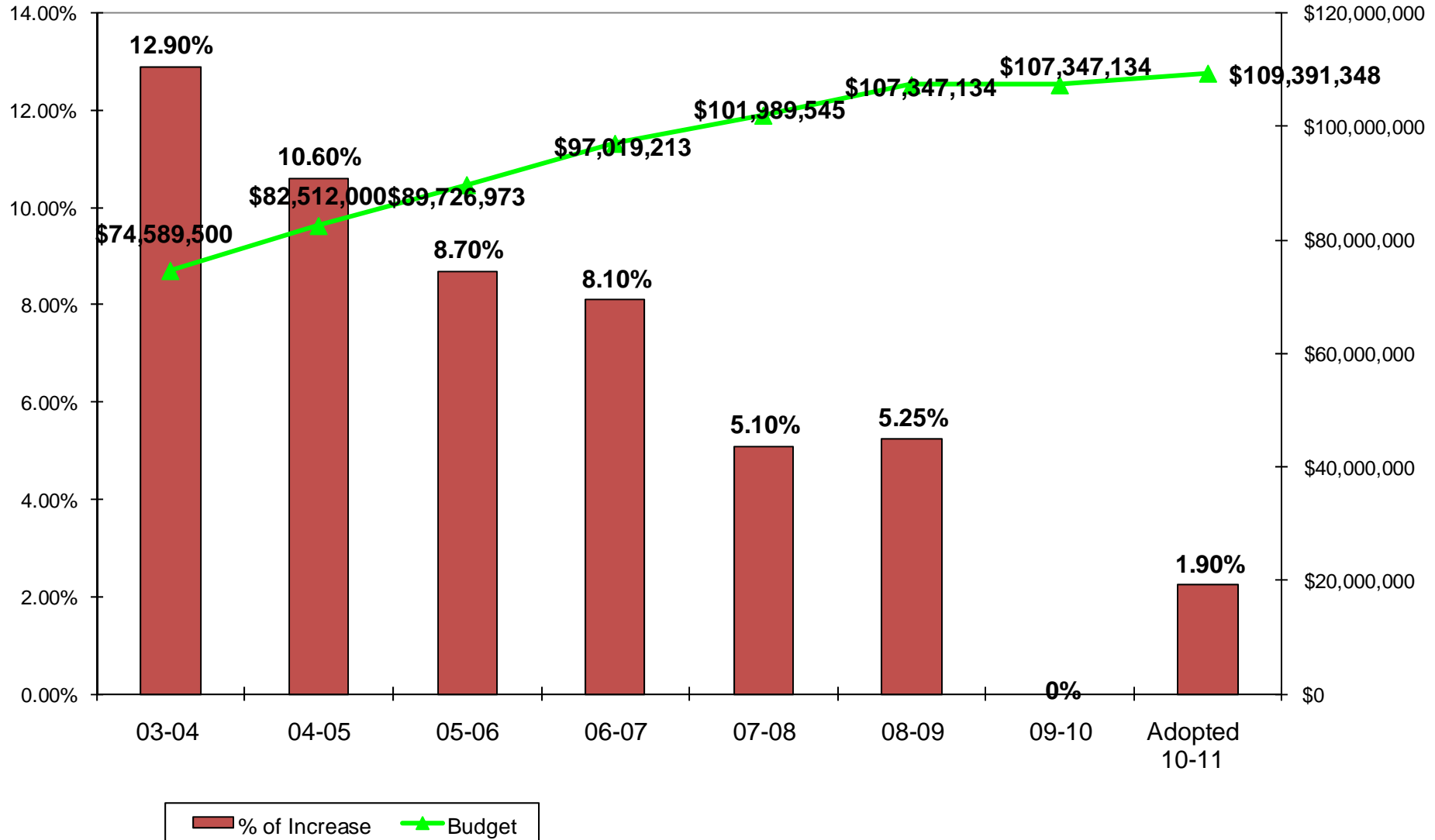
Estimated Tax Rate (per \$1,000):

Town of New Castle:	Rate: \$95.51 % Increase: 2.38%
Town of Mt. Pleasant:	Rate: \$1,272.30 % Increase: 12.31%

Major Budget Components – 2010-11

Categories	Amount	% of Total Budget
Salaries	\$58,761,393	53.7%
Employee Benefits	22,159,821	20.3%
Transportation	6,127,565	5.6%
Debt Service	5,711,265	5.2%
Operations & Maintenance	4,441,805	4.1%
Special Education Services	4,656,249	4.3%
BOCES Services	1,921,882	1.8%
Technology	1,612,311	1.5%
Per Pupil Allocation	1,495,036	1.4%
Other	2,504,021	2.3%
Total	109,391,348	100.0%

Recent Budget Increases



Budget Analysis

2009-10 Budget	\$107,347,134
Proposed 2010-11 Budget	\$109,391,348
Proposed Budget Increase	\$2,044,214
ERS Reserves	\$1,132,778
Debt Service Reserves	\$232,361
Real Increase (without using Reserves)	\$3,409,353
Pension Increase	\$1,918,211
Budget Increase Within District Control	\$1,491,142

Voter Information

Voter status may be checked by calling the District Clerk, Theresa Markley, 238-7225, between 8:30 a.m. and 4:30 p.m.

To be eligible to vote on May 18, residents must be registered for general political elections or with the school district or have voted within the past four years in a school election.











Registrants must be United States citizens, residents of the school district for 30 days, and 18 years of age.

Voter Information

Register on any business day at the office of the District Clerk during normal business hours up to May 13, 2010, five (5) days prior to the election.

Applications for absentee ballots for electing board members and voting on the 2010-2011 school and library budgets may be obtained from the District Clerk. State Education Law prohibits absentee registration.

Budget Calendar

- Budget Preparation 
 - Prior to February 23, 2010
- Superintendent Recommended Budget to BOE 
 - February 23, 2010
- Budget Presentations 
 - March 2, 2010 – Curriculum/Technology 
 - March 16, 2010 – Special Ed./Op. & Maint. 
 - March 23 – Athletics/Non-Instructional 
 - April 13 – Revenues/Tax Rates/Continue Budget Discussions 
- Budget Adoption 
 - April 20, 2010
- Budget Hearing 
 - May 4, 2010
- Budget Vote 
 - May 18, 2010