

## BUDGET OVERVIEW FY10-11 *(Proposed Budget)*

	Original Proposal	Adjustments	Revised Proposal	
<b>REVENUE</b>				
<b>FY 09-10 Total Adopted Budget</b>	<b>\$ 375.25</b>	<b>\$ -</b>	<b>\$ 375.25</b>	
FY 09-10 Fund Balance Appropriation				
Prior Year Appropriation	(2.95)	-	(2.95)	FY09-10 Budget (non-recurring for FY10-11)
FY10-11 Appropriation	2.77	0.18	2.95	FY10-11 Budget
BEP Projected Funding Increase (estimate only)	1.25	(0.65)	0.60	based on April estimate from the State
Kindergarten Intervention	1.18	-	1.18	Great Schools transition
ACT - grade 11 test takers	0.06	-	0.06	Additional dollars received from the State for grade 11 test takers
Energy Efficient Schools Initiative	1.21	-	1.21	expected reimbursements from EESI grant
Litigation Tax Revenue	0.40	-	0.40	expected increase from \$0.69m to \$1.09m
<b>FY 10-11 Proposed Total Revenue</b>	<b>\$ 379.17</b>	<b>\$ (0.47)</b>	<b>\$ 378.70</b>	
<b>EXPENDITURES</b>				
<b>FY 09-10 Adopted Budget</b>	<b>\$ 375.25</b>	<b>\$ -</b>	<b>\$ 375.25</b>	
<b>Fixed Increases (increase of \$13.87m) (net increase of 4 positions)</b>				
Kindergarten Intervention (see Revenue above)	1.18	-	1.18	Great Schools transition
Step Increases - Certified (includes State and local portion)	-	3.00	3.00	subject to negotiation process
Non-Recurring Salary Payment	1.31	(1.31)	-	ratification failed - 4/19/10
Retirement Contribution Increases				
TCRS Rate Increase	5.70	-	5.70	total budget would amt to \$18.5m
Closed Defined Benefit	0.32	-	0.32	total budget would amt to \$1.2m
Health Insurance (resulting from FY09-10 increase)	0.10	-	0.10	total budget would amt to \$22.4m
Unemployment Compensation	0.53	-	0.53	total budget would be \$0.70m (annualized estimate for FY09-10)
Net Positions/ BEP Reserve Positions	1.22	-	1.22	FY11 BEP positions held in reserve, budgeted BEP positions in excess of FY10 reserve, 504 compliance positions, etc.
ESL Teaching Positions	0.20	-	0.20	represents <u>additional 4 certified positions</u>
Recruitment Incentive	0.12	-	0.12	hard to staff subject areas (Math 7-12, Chemistry, Physics, Special Ed)
Contracted Services				
ACT costs (see Revenue above)	0.06	-	0.06	grade 11 test takers
Student Transportation	0.23	-	0.23	increases in regular, special education, and vocational
Debt Subsidy Increase and Other Uses	1.06	(0.25)	0.81	total debt subsidized by the General Purpose Fund - \$7.14 million
Fee Waivers (potential impact of non-F/R students)	0.40	-	0.40	total budget would amt to \$1.4m
<b>Staffing - Budget Allocation Model (net reduction of \$1.50m) (net reduction of 36 positions)</b>				
Elementary Schools (net increase of \$0.03m)				
Teaching Positions	0.10	(0.10)	-	original gain of 2 total teachers; net gain modified to -0-
Assistant Principals	0.21	-	0.21	represents <u>3 additional Asst Principal positions</u> ; \$70,000 per position
Clerical	0.02	-	0.02	represents an <u>additional clerical position</u> ; \$20,000 per position
Educational Assistants	-	(0.20)	(0.20)	<u>reduction of 10 positions</u> ; \$20,000 per position
Middle Schools (net reduction of \$0.66m)				
Teaching Positions	(0.66)	-	(0.66)	original <u>reduction of 13 teaching positions</u> ; \$51,000 per position
Teaching Positions	0.40	(0.40)	-	'un-restore' 8 positions
High Schools (net reduction of \$0.74m)				
Assist Principal/Guidance	0.13	-	0.13	represents an <u>additional Asst Princ (\$80k) and Guidance (\$55k)</u>
Teaching Positions	(0.87)	-	(0.87)	original <u>reduction of 17 teaching positions</u> ; \$51,000 per position
Teaching Positions	0.55	(0.55)	-	'un-restore' 11 positions
Limit Increases to Assist Principals/ Guidance (TBD)	-	(0.13)	(0.13)	allow flexibility to add where necessary ( <u>reduction/2 positions not added</u> )
<b>Other Strategic Plan Initiatives (increase of \$0.14m)</b>				
Studet Advrsory Model, Communicator/Family Engagemnt, Tchr training	0.14	-	0.14	includes initiatives not budgeted elsewhere
<b>Other Reductions (reduction of \$9.06m) (net reduction of 55.5 positions)</b>				
System-wide/ Other School Level/ Central Office Reductions				
Solutions program	(0.21)	-	(0.21)	restructure of program delivery ( <u>6 positions: 3 teaching and 3 EAs</u> )
TAG - Reconfigure program	(0.98)	-	(0.98)	restructuring of <u>17 certified positions</u>
Athletic Coaching Supplements	-	(0.02)	(0.02)	reduction of approx. 2%
Instructional Coaches	-	(0.12)	(0.12)	<u>reduction of 2 positions</u>
Maintenance/Operations	(0.65)	-	(0.65)	<u>reduction of 16 classified positions</u> (13 maintenance; 3 operations)
Other System-wide/ Central Office reductions	(1.71)	(0.32)	(2.03)	includes <u>reduction of 5.5 certified and 9 classified positions</u>
Unpaid 1-day Furlough (Central Office)	-	(0.07)	(0.07)	monthly 255 day contract employees (non-school based)
Utilities	(1.10)	-	(1.10)	based on current year expenditure trend
Allowance for Turnover	(3.13)	-	(3.13)	based on historical trend of approx. 1% of total salaries/benefits
E-Rate Contribution	(0.25)	-	(0.25)	elimination of E-Rate contribution for FY10-11
Substitute Teachers	(0.50)	-	(0.50)	represents approx. 25% reduction of system-wide budget for subs
<b>FY 10-11 Proposed Expenditures</b>	<b>\$ 379.17</b>	<b>\$ (0.47)</b>	<b>\$ 378.70</b>	<b>net reduction of 50.5 certified and 37 classified positions</b>