



Budget Update

2011-2012

Recommended Budget

School Board Meeting
July 27, 2011

Recommended Budget Update for 2011-2012

Major Changes Since June 22nd School Board Meeting

- Revenue adjustments from new state funding allocation formula determined and incorporated into recommended budget
- Recommended decrease of resource room instructional assistants reduced from \$1 million to \$500,000
- Expenditure added for paying required maturity out of general fund on a Qualified Zone Academy Bond (QZAB) of \$385,000 for 2002 improvements to Bryant Center



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Recommended Budget Update for 2011-2012

Recommended Budget Changes

Central administration

\$ 1,297,124

- Eliminate or reduce 13.5 positions
- Suspend mentor teacher program
- Freeze and reduce administrative salaries
- Freeze exempt professional salaries

Building administrative support

709,026

- Freeze and reduce principal/assistant principal salaries by furlough days
- Reduce principal assistant support – 4.2 FTE

Instructional support reductions

1,847,270

- Eliminate high school instructional coaches
- Reduce resource room instructional assistants
- Reduce special education specialists
- Adjust elementary librarian staffing model

Educational program reductions

4,056,004

- Adjust staffing to enrollment
- Implement state 1.9% certificated pay reduction
- Suspend selected curriculum adoptions
- Reduce summer school
- Reduce teacher professional development
- Suspend NET credit waiver program



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Recommended Budget Update for 2011-2012

Recommended Budget Changes (continued)

Extracurricular program reductions 7,500

- Eliminate multiple return athletic busses

Other program reductions & investments -1,856,484

- Reduce equipment replacement
- Reduce wellness program
- Reduce school supply budgets
- Freeze non-essential travel
- Reduce liability insurance budget
- Implement transportation route efficiency
- Implement employee direct deposit program
- Close administration building for 2 weeks
- Reduce LAP commensurate with revenue cut
- Expand full-day kindergarten to 1 more school
- Invest in data warehouse
- Start K-8 online learning program
- Start middle school academic interventions
- Enhance high school credit retrieval program
- Implement School Board math resolution
- Conduct study of magnet program offerings
- Establish operating contingency

Total Recommended Budget Changes **\$ 6,060,440**



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Recommended Budget Update for 2011-2012

Recommended Budget Summary

In Millions

Beginning Fund Balance	\$ 21.2
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Revenues	308.6
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Expenditures *	313.7
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Net Activity	- 5.1
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Ending Fund Balance**	\$ 16.1
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% Fund Balance	5.0%
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* Expenditure budget includes \$3.0 million operating contingency

** Includes \$500,000 designated reserve for school board math resolution



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Recommended Budget Update for 2011-2012

Next Steps

- Recommended budget is currently available to the public
- August 10 – School Board adoption of 2011-2012 budget
- August – Begin planning for 2012 levy renewal
- Early fall – Continue discussions of a new budget development process for 2012-2013



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