

BUDGET OVERVIEW FY10-11 *(preliminary estimates and assumptions)*

	Amount
REVENUE	
FY 09-10 Total Adopted Budget	\$ 375.25
FY 09-10 Fund Balance Appropriation	
Prior Year Appropriation	(2.95) FY09-10 Budget (non-recurring for FY10-11)
FY10-11 Appropriation	2.91 FY10-11 Budget
Extended Contract Funding	- Governor's proposal includes funding for Extended Contract
BEP Projected Funding Increase (estimate only)	1.25 based on inflationary growth calculation
Kindergarten Intervention	1.18 Great Schools transition
ACT - grade 11 test takers	0.06 Additional dollars received from the State for grade 11 test takers
Energy Efficient Schools Initiative	1.21 expected reimbursements from EESI grant
FY 10-11 Preliminary Revenue Estimate	\$ 378.91
EXPENDITURES	
FY 09-10 Adopted Budget	\$ 375.25
Potential Fixed Increases	
Kindergarten Intervention (see Revenue above)	1.18 Great Schools transition
Step Increases <i>(subject to negotiation)</i>	2.15 <u>state portion of certified salary scale</u>
Retirement Contribution Increases	
TCRS Rate Increase	5.70 total budget would amt to \$18.5m
Closed Defined Benefit	0.32 total budget would amt to \$1.2m
Health Insurance (increase from annualized portion)	0.10 reduction results from more accurate projections
Unemployment Compensation	0.53 total budget would be \$0.73m (represents annualized estimate for FY09-10)
Net Positions/ BEP Reserve Positions	1.27 FY11 BEP positions held in reserve, budgeted BEP positions in excess of FY10 reserve, 504 compliance positions, etc.
ESL Teaching Positions	0.30 represents additional 6 certified positions
Leadership Academy	0.40 represents additional 8 certified positions
Signing Bonuses	0.15 hard to staff subject areas
Contracted Services	
ACT costs (see Revenue above)	0.06 grade 11 test takers
Student Transportation	0.23 increases in regular, special education, and vocational
Debt Subsidy Increase and Other Uses	1.06 total debt subsidized by the General Purpose Fund - \$7.39 million
Fee Waivers (potential impact of non-F/R students)	0.50 total budget would total \$1.5m
Staffing - Budget Allocation Model (net reduction of 22 positions)	
Elementary Schools (increase of \$0.33m)	
Teaching Positions	0.10 represents an additional 2 teaching positions; \$51,000 per position
Assistant Principals	0.21 represents 3 additional Asst Principal positions; \$70,000 per position
Clerical	0.02 represents an additional clerical position; \$20,000 per position
Middle Schools	(0.66) represents a reduction of 13 teaching positions; \$51,000 per position
High Schools (net reduction of \$0.74m)	
Teaching Positions	(0.87) represents a reduction of 17 teaching positions; \$51,000 per position
Assist Principal/Guidance	0.13 represents an additional Asst Princ (\$80k) and Guidance (\$55k)
Other Strategic Plan Initiatives	0.21 teacher training, student advisory model, professional development, communication and family engagement, volunteer opportunities
Other Reductions	
System-wide/ Other School Level /Central Office Reductions	
Solutions program	(0.21) restructure of program delivery (6 positions - 3 teaching and 3 EAs)
TAG - Reconfigure program	(0.98) restructuring of 17 certified positions
Maintenance/Operations	(0.65) reduction of 16 classified positions (13 maintenance; 3 operations)
Other System-wide/ Central Office reductions	(1.71) includes reduction of 3 certified and 8 classified positions.
Utilities	(1.00) based on current year expenditure trend
Allowance for Turnover	(3.13) based on historical trend of approx. 1% of total salaries/benefits
E-Rate Contribution	(0.25) elimination of E-Rate contribution for FY10-11
Substitute Teachers	(0.50) represents approx. 25% reduction of system-wide budget for subs
FY 10-11 Preliminary Expenditure Estimate	\$ 379.91 net reduction of 32 certified and 26 classified positions
Deficit	\$ (1.00)