

# FY12 School Operating Budget Superintendent Preliminary Proposed Expenditure Adjustments

## Major Changes Only

Analysis assumes the FY11 Original School Operating Budget as the base

**TOTAL REVENUE INCREASE (State portion based on Gov. proposed) 1,395,790**

### **REVENUES**

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**Tuition increase**

Pre-school tuition increase by \$150 per semester to \$650	11,100	
		<b>11,100</b>

**TOTAL REVENUE INCREASE 1,406,890**

### **EXPENDITURES**

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***MANDATED NEW EXPENDITURES***

Gov. proposed VRS retirement rate increase (professional group)	2,217,098	
Mandated additional Special Ed teachers - 6 FTE's	300,000	
		<b>2,517,098</b>

***REDUCTIONS TIED TO ENROLLMENT LOSS (190 STUDENTS)***

Reduce regular ed teacher positions - 9 FTEs (elem. and sec.)	(450,000)	
Reduce regular ed Para-educator positions - 3 FTEs	(51,000)	
Reduce materials and supplies (per pupil allocation)	(20,000)	
Reduce textbooks and workbooks	(10,000)	
		<b>(531,000)</b>

***SERVICE AND PROGRAM REDUCTIONS PROPOSED FOR FY12***

***Division-wide reductions***

Attrition (already occurred)	(310,600)	
Reduce staff development - across the division	(19,000)	
Reduce travel accounts - 10% across the division (acct.#5504)	(14,101)	
		<b>(343,701)</b>

***Instruction***

Reduce textbooks (leaves \$300k in account, was 600k in FY10)	(100,000)	
Reduce teacher at YES Magnet School - 1 FTE	(50,000)	
Reduce elementary ACI - 1 FTE	(49,221)	
Eliminate critical shortage area teacher supplements (grandfather current staff) (\$1,260 per supplement)	(5,000)	

Reduce alternative education (Enterprise Academy)	(15,000)	
Reduce contract length to 11 months for 2nd Asst Principals at MES and YES (grandfather current AP's)	(13,500)	
Reduce YRA staff - ISAEP to shift to Instruction Dept.	(9,000)	
Reduce YES science resource teacher days from 215 to 200	(5,000)	
Reduce extra days per list approved for FY11	(5,000)	
Reduce school-based secretaries workdays by 3 (non-student days) (Only applies to 197 and 217 day school-based secretaries) (grandfather current staff)	(2,500)	
		<b>(254,221)</b>
<b><i>Operations and Maintenance</i></b>		
Reduce bus fuel account (10% reduction)	(97,660)	
Reduce school bus replacements	(85,000)	
Warehouse Manager - 1 FTE	(60,700)	
		<b>(243,360)</b>
<b><i>School Board Office</i></b>		
Reduce SBO supplies and equipment	(10,000)	
		<b>(10,000)</b>
<b>Total Service and Program Reductions Proposed For FY11</b>		<b>(851,282)</b>
<b>TOTAL REDUCTIONS</b>		<b>(1,382,282)</b>
<b><i>Point of Service Changes for Special Education Services Related to Job Coach, Work Awareness, and Vocational Evaluations</i></b>		
New Horizons	(190,000)	
Add transition resource teacher - 1 FTE	80,230	
Additional Para-educators for job coach - 5 FTEs	104,770	
Other costs	5,000	
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<b><i>Cost Required to Maintain Current Level of Service</i></b>		
Increase in Internet bandwidth cost	251,500	
Increase in IT maintenance contracts	20,574	
		<b>272,074</b>
<b>TOTAL EXPENDITURE INCREASE</b>		<b>1,406,890</b>
<b><u>SURPLUS (DEFICIT more reductions needed)</u></b>		<b><u>-</u></b>