

Superintendent's Proposed FY2011 Budget

March 22, 2010

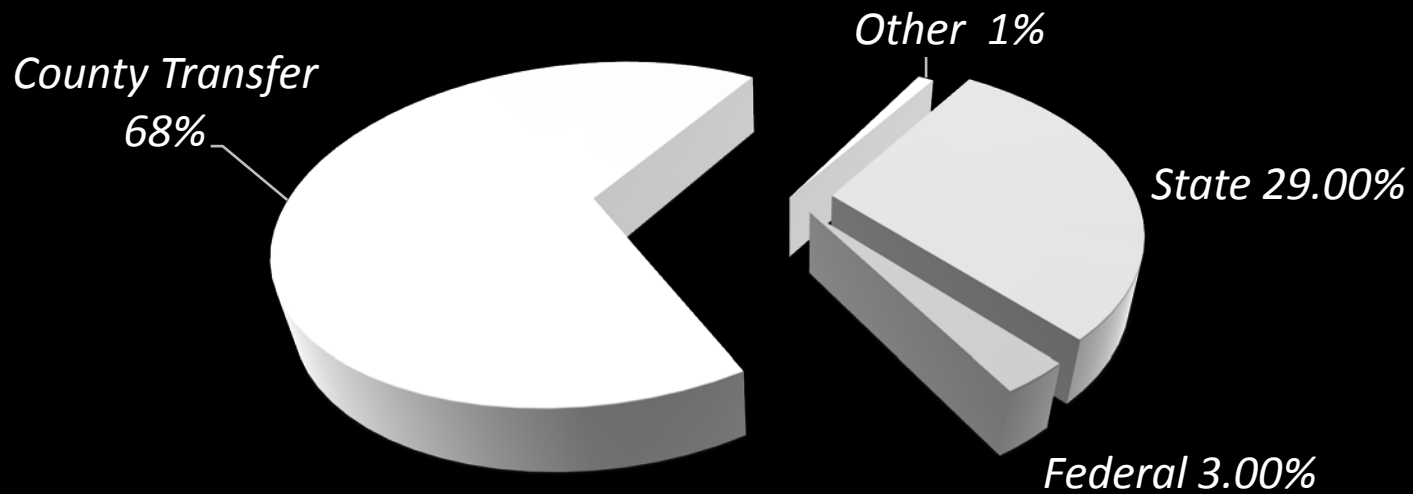


Revenue Summary

<i>Revenue by Category</i>				
	<i>Actual</i>	<i>Adopted</i>	<i>Proposed</i>	
	<u><i>FY 2009</i></u>	<u><i>FY 2010</i></u>	<u><i>FY 2011</i></u>	<u><i>% Change</i></u>
Other	\$747,391	\$598,500	\$694,157	15.98%
State	36,996,722	37,245,248	36,649,743	-1.60%
Federal	3,520,673	3,659,117	3,659,117	0.00%
County Transfer	<u>95,372,835</u>	<u>98,070,037</u>	<u>81,695,662</u>	<u>-16.70%</u>
Total	\$136,637,621	\$139,572,902	\$122,698,679	-12.09%

Revenue Summary

FY 2011 Revenue by Category

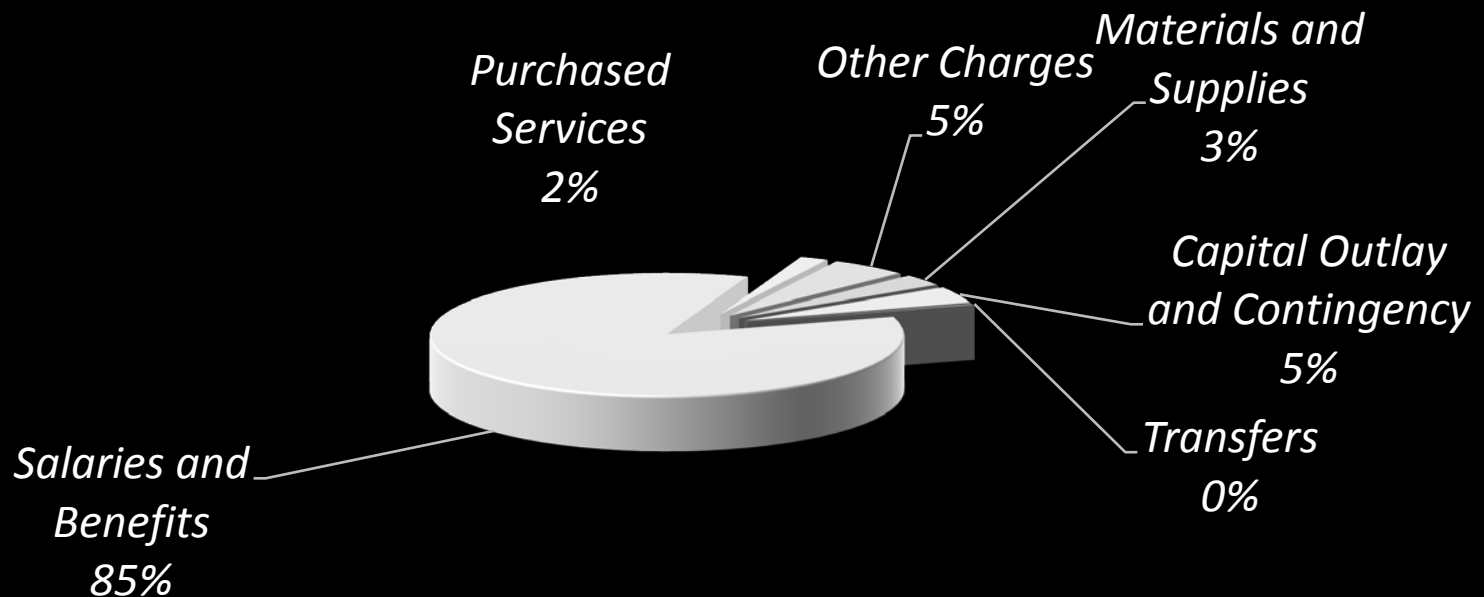


Expenditure Summary

<i>Expenditure by Type</i>				
	<i>Actual</i>	<i>Adopted</i>	<i>Proposed</i>	
	<u><i>FY 2009</i></u>	<u><i>FY 2010</i></u>	<u><i>FY 2011</i></u>	<u><i>% Change</i></u>
Salaries & Benefits	\$107,297,026	\$110,977,699	\$104,443,028	-5.89%
Purchased Services	2,649,404	2,845,530	2,387,752	-16.09%
Other Charges	6,834,321	7,020,518	6,540,290	-6.84%
Materials & Supplies	3,366,905	3,716,806	3,797,005	2.16%
Capital Outlay	1,987,023	1,664,166	5,363,296	222.28%
Debt & Text Transfer	<u>14,252,335</u>	<u>13,348,183</u>	<u>167,308</u>	<u>-98.75%</u>
Total	\$136,387,014	\$139,572,902	\$122,698,679	-12.09%

Expenditure Summary

FY 2011 Expenditure by Type



Comparison of Revenue & Expenditure Changes

	<i>January 2010 Proposed</i>	<i>March 2010 Proposed</i>
County Transfer Reduction	\$ (3,343,500.00)	\$ (3,343,500.00)
Projected State Reduction	\$ (2,921,604.00)	\$ (595,505.00)
Other Revenue Adjustments	\$ 190,657.00	\$ 95,657.00
VRS	\$ (1,154,687.00)	\$ 0.00
Group Life Insurance	\$ (174,669.00)	\$ 0.00
Health Insurance	<u>\$ (187,711.00)</u>	<u>\$ (187,711.00)</u>
Total	\$ (7,591,514.00)	\$ (4,031,059.00)
Net Change	\$3,560,455.00	

What's Back In The Budget

• Restore 12 Positions through Attrition	\$738,017
• Restore Contracts by 2 Days	804,078
• Restore 10% Supplemental Pay	133,822
• Restore Summer School	52,901
• Restore Freshman Sports	27,000
• Restore Materials & Supplies	858,848
• Restore CIP & CMP	375,789
• Restore Technology Replacement	<u>570,000</u>
Total	\$3,560,455

- Activity Fee From Students & Parents Reduced From \$100 to \$50

What's Still Cut From The Budget

• Anticipated Salary Differential	\$1,834,508
• Eliminate 6 Current Positions	418,136
• Revise Operative Pay Formula	67,207
• Reduce Transportation Overtime	20,000
• Eliminate Supplemental Insurance	46,826
• Eliminate After School Remediation	107,933
• Eliminate LPN Program	19,200
• Eliminate 1 st Grade COGAT	10,000
• Reduce Teacher Resource Center Services	60,000

What's Still Cut From The Budget

• Eliminate Adult Vocational Program	12,000
• Eliminate Low Enrollment Courses	40,000
• Reduce Tuition Reimbursement	35,000
• Reduce Materials & Supplies	456,083
• Eliminate Bus Replacement	500,450
• Reduce Textbook Purchases	150,000
• Recover Trailer Rental	56,000
• Reduce Energy Costs by 5%	169,716
• Reduce Fuel Costs	<u>28,000</u>
	\$4,031,059

For Board Approval

	<i>Actual FY 2009</i>	<i>Adopted FY 2010</i>	<i>Proposed FY 2011</i>
Operating Fund Budget	\$136,397,014	\$139,572,902	\$121,195,524
Asset Replacement Fund Budget	-	-	<u>1,503,155</u>
Operating Fund Total			\$122,698,679
Food & Nutrition Fund Budget	4,544,569	4,521,867	4,721,604
Textbook Fund Budget	<u>756,785</u>	<u>750,000</u>	<u>394,928</u>
Totals	\$141,698,368	\$144,844,769	\$127,815,211

The Calendar

Budget Proposal Presentation/Announcement

Tuesday, March 30

BOS Sets Tax Rate & Approves Budget

Monday, April 12

Final Adoption of FY 2011 Budget by
School Board Based on County
Transfer