

**BUDGET SUMMARY PROJECTIONS FOR FY 2010 & 2011 BASED ON BSAPP OF \$4,012**

	FY 09-10	FY 10-11
Total Estimated Revenue for General & LOB Funds	\$ 46,173,901	\$ 46,972,379
Total of General Fund & LOB Fund Budgeted Expenditures	\$ 48,127,907	\$ 46,173,901
<b>NET INCREASE (DECREASE) IN OPERATING FUNDS =</b>	<b>\$ (1,954,006)</b>	<b>\$ 798,478</b>
<b>Estimated Additional Funds Needed For 2010-11</b>		
Cost for Step & Education Movement		\$ 551,400
Employee Benefits (Health & Dental Insurance)		\$ 225,000
Liability & WC Ins		\$ 75,000
Trans Increase		\$ 100,000
Additional Staffing for MVHS for Classrooms Addition		\$ 200,000
Additional Staffing for New Elementary School		\$ 713,500
<b>Use of Contingency Funds in Prior Year =</b>		<b>\$ 729,354</b>
<b>Total Estimated Increased Costs =</b>	<b>\$ -</b>	<b>\$ 2,594,254</b>
<b>Remaining funds after above actual &amp; estimated needs =</b>	<b>\$ (1,954,006)</b>	<b>\$ (1,795,776)</b>
<b>Expenditure Reductions / Transfers:</b>		
Transfer Eligible Maint/Grounds Expenditures from General Fund to Capital Outlay	\$ 785,336	
Transfer Other Eligible Expenditures from General Fund to Capital Outlay	\$ 269,316	
District Administration (Reorganization of staffing, General Adm Budgets, Retirements)		\$ 260,000
<b>YouthFriend Coordinator (1.0)- Eliminate Position</b>		
<b>Integration Supervisor (1.0) - Lynn Brandt (Resignation) / Do not fill</b>		
<b>Director of Facilities (1.0) - Denis Johnson (Resignation) / Do not fill</b>		
<b>Director of Parents as Teachers (1.0) - Barbara Inman (Retirement) / Do not replace</b>		
Building Level Administration (Reorganization of staffing, Reassignments, Admin Budgets)		\$ 175,000
<b>Elementary Associate Principal (1.0) - Lori Bradley (Principal of ME) / Do not fill</b>		
<b>Elementary Associate Principal (1.0) - Eliminate Position</b>		
<b>CLC Building Administrator (.5) - Eliminate .5 of position</b>		
<b>Middle School Athletic Director Supplemental (10 days) - Doug Opdycke (Retire) / Do not fill</b>		
District Instructional Support and Classified (Reorganization of services and staffing)		\$ 480,000
<b>IEP Supervisor (1.0) - Judy Stevens (Resignation) / Do not fill</b>		
<b>Learning Coach - Elementary (1.0) - Michelle Hite (Principal at PRE) / Do not fill</b>		
<b>Learning Coach - Middle (1.0) - Mindy Joseph (Resignation) / Do not fill</b>		
<b>Facilities Department (1.0) - To be determined</b>		
<b>Teaching and Learning Secretary (1.0) - Jessica Maestass (Resigned) / Do not fill</b>		
<b>Technology Administrative Assistant (1.0) - Reassigned to open position/ Do not fill</b>		
<b>Technology Department (2.0) - To be determined</b>		
<b>Technology Senior Systems Technician (1.0) - Becky Youngers (Resignation) / Do not fill</b>		
<b>Technology Systems Administrator (1.0) - Jeremy Turner (Resignation) / Do not fill</b>		
<b>Grounds Tech (1.0) - Dan Jenkins (Resignation March 2009) / Do not fill</b>		

<b>Building Level Instructional &amp; Classified (Efficiency of assignments, Utilization of Staff, Transfers)</b>		<b>\$ 585,000</b>
<b>Hiring 4.0 FTE Teachers (rather than budgeted 10.0 FTE for BE/MV)</b>		
<b>Positions Transferred from CLC to BE (3.0) - Building Nurse, Custodian , Building Secretary</b>		
<b>ME Teacher Aide (1.0) - transfer to open position</b>		
<b>Teacher Aide (1.0) - transfer to open position</b>		
<b>Building Custodial (1.0) - Mike Peterson (Resigned) / Do not replace</b>		
<b>Building Custodial (1.0) - Donna Creason (Resigned March 2009) / Do not replace</b>		
<b>Building Custodial (3.0) - Attrition / do not replace</b>		
<b>Current Year Staff Attrition (Hiring Freeze, Utilization of existing staff, Retirements)</b>	<b>\$ 170,000</b>	<b>\$ -</b>
<b>Jan McKinley (Principal PRE)</b>		
<b>Brad Henry (Teacher RE)</b>		
<b>Jessica Maestass (ADC Secretary)</b>		
<b>Jeanette Gabauer (Para MVHS)</b>		
<b>Traci Griffin (Building Nurse CLC)</b>		
<b>Becky Youngers (Tech Department - Senior Systems Technician)</b>		
<b>Jeremy Turner (Tech Department - Systems Administrator)</b>		
<b>Mike Peterson (Lead Custodian at MVHS)</b>		
<b>Maximize Certified Staff Assignments (Staff Utilization for Efficiency and cost reduction measure)</b>		<b>\$ 100,000</b>
Hire .6 FTE for Art, Music, Tech, and PE at BE (saving 1.6 FTE Positions)		
ME Art Teacher (1.0) - Retirement / Replace with .8 (savings of .2 FTE)		
<b>Substitute Teacher Allocations (Improved Staff Utilization, Reduction in Leave, Incentives)</b>		<b>\$ 150,000</b>
<b>needs)</b>		<b>\$ 75,000</b>
<b>Transportation (Reduction in optional travel, field trips, activities, route efficiencies)</b>		<b>\$ 10,000</b>
<b>Transfer to Contingency Fund (Contingency Fund Balance = \$3,806,622)</b>	<b>\$ 729,354</b>	
<b>TOTAL EXPENDITURE REDUCTIONS / TRASFERS =</b>	<b>\$ 1,954,006</b>	<b>\$ 1,835,000</b>
<b>OVER (UNDER) =</b>	<b>\$ -</b>	<b>\$ 39,224</b>
<b><u>Options to increase revenue and/or additional reductions</u></b>		
School Fees - est.		
Activity Participation Fees - 6 (\$10), 7-8 (\$25), 9-12 (\$45) - est. \$90,000		
Building Use Sign-up Fees increase (\$50) - est. \$9,000		
Expand LOB by 1% (Voter Approval Required) - est. \$400,000		
Transportation Fees - est., \$10,000		
4 Day School Week - Future Option - est. To Be Determined		
Block Scheduling (High Schools) - est. \$450,000		
Increase Elementary Class Size - est. \$100,000		
Increase Secondary Class Size - est. \$100,000		