

2010-2011 Budget

Preliminary Budget Work Session

Tuesday, March 23, 2010

Presented by Dr. Lee Seitz, Superintendent

2010-2011 Budget Process

1. Preliminary 2010-2011 budget adopted March 20, 2010
2. Preliminary 2010-2011 budget submitted to the County Superintendent March 22, 2010
3. Preliminary budget cannot be increased

2010-2011 Budget Process

- 4. Between today and March 31st the Board has the opportunity to change budget line items and/or reduce budget**
- 5. Final budget will be adopted by the Board on March 31, 2010**
- 6. Final budget will go to the voters for approval on April 20, 2010**

The Criteria for Determining Reductions

- **Keep Programs/Services that align with student needs and community expectations**
- **Maintains current level of service at reduced cost**
- **Identify areas that we can reduce or eliminate for three-to-five years**

Reinstated Items

- **Co-curricular Activities**
- **4 PM Late Bus**

We Are Recommending The Following Cuts

Eliminate 33 Teaching Positions	\$1,980,000
Reduce Custodial Costs**	\$1,500,000
Eliminate 4 Secretaries	\$168,000
Eliminate 1 Administrator	\$125,000
Eliminate Out-of-District Conferences	\$95,000
Eliminate Capital Projects	\$1,000,000
Eliminate Paraprofessional Encumbrances	\$116,000
Reduce Co-curricular Programs	Reinstated
Reduction in Health Benefits Premiums	\$560,000
Eliminate Elementary Office Assistance	\$100,000
Reduce Number of Field Trips	\$120,000
Eliminate Courtesy Busing	\$275,000
Reduce Supplies	\$165,000
Freeze Non-affiliated Salaries	\$68,000
Eliminate 4PM Late Bus	Reinstated
Freeze Senior Administrator's Salaries	\$25,000
Total Amount of Reductions	\$6,297,000

** Reductions to be achieved through negotiations with Local 1 or outsourcing

Proposed Elementary Teacher Reductions

- **Maintain Full Day Kindergarten**
- **Class Size increased to 26 Maximum** **8**
 - **As of October 2009**
 - 155 classes and 3,146 students – 20.30
 - 147 classes and 3,146 students – 21.41
- **Elementary Media Specialists** **5**
 - Each elementary school would have a ½ time position
- **Elementary World Languages** **4**
 - World Language study would be incorporated into instruction by classroom teacher

Proposed Secondary Teacher Reductions

➤ Middle School

- 2.5 teachers from each middle school 5

➤ High School

- 1 shared literacy teaching position 1
- 5 teaching positions from each high school 10
 - Class size may increase
 - Under-subscribed classes may be dropped

Proposed Non-Certificated Reductions

➤ Custodial Services

- District negotiating with Local 1
- District preparing to outsource services
 - Option one – Keep Head Custodians
 - Option two – Outsource All Custodians

➤ Secretaries

4

- Specific positions to be determined

➤ Administrator

1

- One supervisor

Other Proposed Reductions

- **Reduce Health Care premium cost by \$560,000**
- **Eliminate elementary courtesy busing**
 - Middle and high School courtesy busing have already been eliminated
 - Change distance for elementary students from 1.25 miles to 2.0 miles as permitted by the State
 - District may consider subscription busing option (STA)
 - Projected savings of \$275,000

Other Proposed Reductions

- Eliminate capital projects \$1,000,000
- Eliminate out-of-district conferences \$95,000
- Eliminate Para's encumbrances \$116,000
- Reduce supplies \$165,000
- Eliminate Elementary Office Assistance \$100,000
- Eliminate some field trips \$120,000
- Freeze senior administrator salaries \$25,000

What Happens Next?

- **Board continues to negotiate with all Associations to reopen contracts to secure reductions in salary and benefits for 2010-2011**
- **2010-2011 Budget will contain the Board's approved cuts. If district receives concessions, adjustments can be made**
- **Board will meet on March 31st to adopt final budget**
- **Budget informational meetings are scheduled for April 1, 7, 12, and 15**
- **Regular Board meeting rescheduled for April 13, 2010**

What if the Budget Fails?

- **If the budget is defeated, the Town Council could make additional cuts resulting in...**
 - **Additional staff reductions across the board**
 - **Increase in class size**
 - **Reduction or elimination of programs**

Comments, Questions, Recommendations