

# January 27, 2009 Proposal

## The 2009-2010 School Budget Challenge

<u>Approved 2008-2009 Revenue</u>	<u>2009-2010 Projected Revenue</u>	<u>Change</u>
\$594,466,400	\$551,485,300	(\$42,981,100)
 <b><u>Additional, Non-Negotiable Expenditures</u> – the only budget additions</b>		
Health insurance (15% increase)	\$2,602,300	
Utilities/County Charges	\$1,826,600	
Transfer to CIP/Debt Service	\$4,167,100	
Other Changes	\$ 687,900	
	<b>Budget additions</b>	<b>\$ 9,283,900</b>
	<b>Funding Gap/Reduction Challenge</b>	<b>(\$52,265,000)</b>

## March 3, 2009 Recommendation

### The 2009-2010 School Budget Challenge

<u>Approved 2008-2009 Revenue</u>	<u>2009-2010 Adopted Revenue</u>	<u>Change</u>
\$594,466,400	\$571,630,000	(\$22,836,400)
 <u>Additional, Non-Negotiable Expenditures</u> – the only budget additions		
Health insurance (12% increase)	\$3,287,700	
Utilities/County Charges	\$1,826,600	
Transfer to CIP/Debt Service	\$3,867,100	
Other Changes	\$ 687,900	
	<b>Budget additions</b>	<b>\$ 9,669,300</b>
	<b>Funding Gap/Reduction Challenge</b>	<b>(\$32,505,700)</b>

<b><u>Revenue:</u></b>	<b><u>Operating</u></b>
<b>Superintendent' s Proposed Budget</b>	<b>551,485,300</b>
<b>Revision to Sales Tax</b>	<b>(1,374,000)</b>
<b>Basic Aid Offset and Other State Changes</b>	<b>1,134,900</b>
<b>Add'l support for School Operating Costs (Lottery)</b>	<b>3,311,400</b>
<b>No Loss Provision</b>	<b>(2,468,800)</b>
<b>ARRA of 2009 (Federal Stimulus Funds)</b>	<b><u>19,541,200</u></b>
<b><i>Total Changes</i></b>	<b><i>20,144,700</i></b>
<b>Revised Budget</b>	<b><u><u>571,630,000</u></u></b>

<b><u>Expenditures:</u></b>	<b><u>Operating</u></b>	
		<b>FTE</b>
<b>Superintendent' s Proposed Budget</b>	<b>551,485,300</b>	<b>6,996.4</b>
<b>K-2 Math Workbooks</b>	<b>200,000</b>	
<b>Reduction in Debt Service</b>	<b>(300,000)</b>	
<b>Health Insurance</b>	<b>685,400</b>	
<b>Safety Nets (in addition to budgeted \$500,000)</b>	<b>1,000,000</b>	<b>19.0</b>
<b>Pupil-Teacher Ratio</b>	<b>6,036,400</b>	<b>111.4</b>
<b>Employee Furloughs</b>	<b>3,483,800</b>	<b>0.0</b>
<b>Elementary Secretary</b>	<b>1,235,000</b>	<b>38.0</b>
<b>Deans (1 per high school)</b>	<b>634,000</b>	<b>10.0</b>
<b>Administrative Assistants (1 per middle school)</b>	<b>887,600</b>	<b>14.0</b>
<b>Non School Based Support</b>	<b>251,100</b>	<b>2.0</b>

<b><u>Expenditures:</u></b>	<b><u>Operating</u></b>	
		<b>FTE</b>
<b>Reading Teachers</b>	<b>1,605,000</b>	<b>25.0</b>
<b>Instructional Aides</b>	<b>539,700</b>	<b>28.0</b>
<b>Elementary Assistant Principal at 900</b>	<b>232,200</b>	<b>3.0</b>
<b>Technology Integrators</b>	<b>706,300</b>	<b>10.0</b>
<b>MCA's</b>	<b>570,400</b>	<b>8.0</b>
<b>Facility Coordinators</b>	<b>290,185</b>	<b>7.0</b>
<b>Tuition Reimbursement</b>	<b>250,000</b>	<b>0.0</b>
<b>Fund Balance</b>	<b><u>1,837,615</u></b>	<b><u>0.0</u></b>
<b><i>Total Changes</i></b>	<b><i>20,144,700</i></b>	<b><i>275.4</i></b>
<b>Revised Budget</b>	<b><u><u>571,630,000</u></u></b>	<b><u><u>7,271.8</u></u></b>

<b><u>Revenue:</u></b>	<b>Grants</b>
<b>Superintendent' s Proposed Budget</b>	<b>23,047,400</b>
<b>Title I</b>	<b>2,096,000</b>
<b>Title II</b>	<b>1,400,000</b>
<b>IDEA (Special Education)</b>	<b>4,544,100</b>
<b>Teaching American History</b>	<b><u>214,000</u></b>
<b><i>Total Changes</i></b>	<b><i>8,254,100</i></b>
<b>Revised Budget</b>	<b><u><u>31,301,500</u></u></b>

<b><u>Expenditures:</u></b>	<b><u>Grants</u></b>	
		<b>FTE</b>
<b>Superintendent' s Proposed Budget</b>	<b>23,047,400</b>	<b>340.0</b>
<b>Additional Support for Title 1 schools</b>	<b>2,096,000</b>	<b>41.0</b>
<b>Math and Literacy Staff Developers</b>	<b>815,000</b>	<b>11.0</b>
<b>Class Size Reduction</b>	<b>585,000</b>	<b>11.0</b>
<b>Special Ed Teachers, Aides, Liaisons, Coordinators</b>	<b>4,544,100</b>	<b>89.0</b>
<b>Teaching American History</b>	<b><u>214,000</u></b>	<b><u>0.0</u></b>
<b><i>Total Changes</i></b>	<b><i>8,254,100</i></b>	<b><i>152.0</i></b>
<b>Revised Budget</b>	<b><u><u>31,301,500</u></u></b>	<b><u><u>492.0</u></u></b>