

Budget Overview



Agenda

- Review of the School Board's Requested Reductions to the Superintendents Proposed Budget

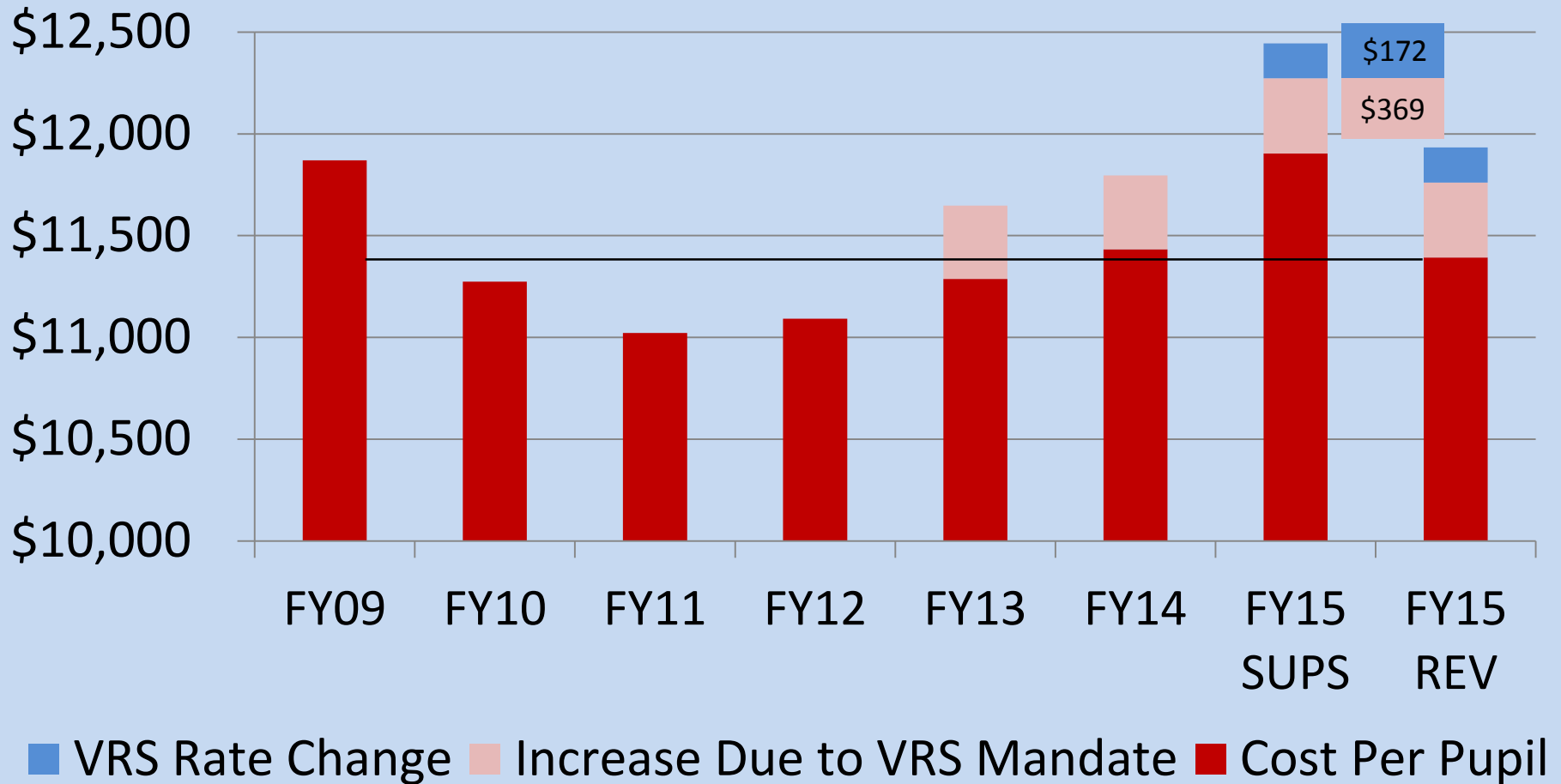
School Board's Requested Tiers

- Quick Overview
- Review of the School Board's Requested Reductions to the Superintendents Proposed Budget
 - Tier 1 – First Level Reductions Proposed (\$2.4M)
 - Tier 2 – Second Level Reductions Proposed (\$1.3M)
 - Tier 3 – Third Level Reductions Proposed (\$3.3M)

Our deficit is not an
expenditure problem.

It's a revenue problem.

Effect of VRS Mandate on Cost Per Pupil



Notes: FY15 SUPS is Proposed Expenses and FY15 REV is per pupil balanced to current available revenues.

Tier 1 – First Level of Reductions

Tier 1	Amount	FTE
Increase Class Size by 0.50 Students	\$ 1,499,786	21.87
Eliminate Swim and Dive Program	\$ 29,000	
Eliminate Reclassification Monies	\$ 90,000	
Increase Athletic Participation Fees	\$ 50,000	
Strategic Plan: Design 2015/Innovation Development	\$ 250,000	
Paperless Evaluation and Professional Growth Management	\$ 45,000	
Strategic Plan: Safe Schools Grant Support Continuation	\$ 250,001	3.82
Learning Resources Restoration	\$ 150,000	
<u>Athletics Budget Restoration</u>	<u>\$ 50,000</u>	
Total	\$ 2,413,787	25.69

Tier 2 – Second Level of Reductions

Tier 2	Amount	FTE
Increase Class Size by an additional 0.25 Students (+0.75 Students Total)	\$ 718,123	10.47
5% Reduction of Department and Schools Discretionary Funds	\$ 467,067	0.00
<u>Elementary World Language Program</u>	<u>\$ 137,162</u>	<u>2.00</u>
Total	\$ 1,322,352	12.47

Tier 3 – Third Level of Reductions

Tier 3	Amount	FTE
Increase Class Size by an additional 0.25 Students (+1 Student Total)	\$ 695,502	10.14
Interpreter/Translator Services	\$ 50,000	
Teacher Salary Increase (1%)	\$ 763,832	
Additional 5% Reduction of Department and Schools Discretionary Funds (10% Total)	\$ 467,067	
Classified Salary Increase (1%)	\$ 375,305	
Strategic Plan Support and Professional Development Restoration	\$ 406,291	1.50
<u>Eliminate Bus Pickup for Students within a 1-Mile Radius of School</u>	<u>\$ 592,000</u>	<u>16.00</u>
Total	\$ 3,349,997	27.64

Total for Three Tiers

Tier	Amount	FTE
Tier 1	\$2,413,787	25.69
Tier 2	\$1,322,352	12.47
<u>Tier 3</u>	<u>\$3,349,997</u>	<u>27.64</u>
Totals	\$7,086,136	65.80

Questions/Direction

