

Budget Overview



Agenda

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

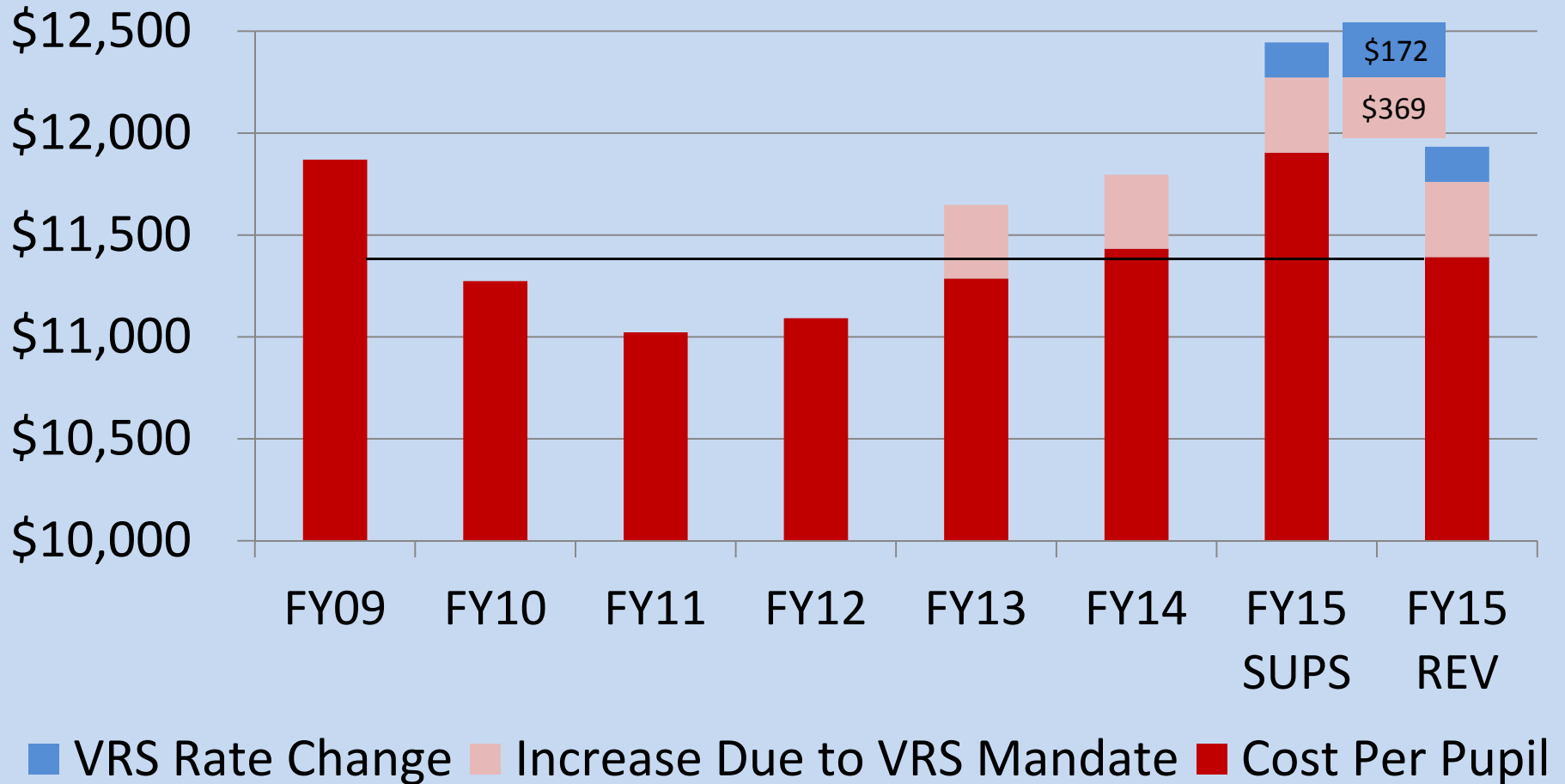
School Board's Requested Tiers

- 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

