



# 2011-2012 Budget Development

## Budget Workshop

May 9, 2011

# 2011-2012 Proposed Budget Following Consideration by Administration

Expenditures	\$202,449,207
Revenues	\$200,330,356
Deficit	\$2,118,851
Millage Needed	0.75
Percent Tax Increase	1.70%

# Goals for Tonight...

1. Restore cuts as identified by Board

3.0 HS Guidance = \$187,200

5.0 HS Electives/Senior Scheduling = \$331,500

Midday Kindergarten Run = \$114,500

Extra Curricular Funds = \$10,000

TOTAL = \$643,200

2. Offset with New Cuts/Revenue

# Offset with New Cuts/Revenue...

BAVTS Reduced Cost	\$456,000
Reduce 2 Middle School Librarians	\$124,800
Reduce 1 Elementary Specialist	<u>\$ 62,400</u>
TOTAL	\$643,200

# Immediate Tasks to Complete...

- ✓ Professional Staff - Reassignments and Furloughs  
(80+ positions)
- ✓ Refining of Salary Savings Related to Reduced Positions
- ✓ Program Re-Design/Student Scheduling
- ✓ Support Staff - Reassignment and Furloughs  
(70+ positions)
- ✓ June 8 Deadline for Notification of Staff Assignments

Recommend Board Approval  
of  
Proposed Final Budget

Expenditures	\$202,449,207
Revenues	\$200,330,356
Deficit	\$2,118,851
Millage Needed	0.75
Percent Tax Increase	1.70%

## Priority Restoration for Any Improved Revenues or Estimated Expenditure Reductions

	Cost	Mills	% Tax Increase
High School Resource Officers (2)	\$140,000	0.0496	0.112%
Eliminate Activity Fee	\$50,000	0.0177	0.040%
Middle School Co-Ed Soccer	\$24,000	0.0085	0.019%