

2010- 2011 Budget Decision Areas: *Where are we?* Worksheet

Area	Decision	Action
Fund Balance	Preliminary 3.6% - Keep as is, make cuts to increase?	
Budget Increase	Preliminary 4.02% - Keep as is, make cuts to decrease?	
Tax Increase	\$137 - Keep as is, make cuts to decrease?	

Area	Item Decisions	Add or Subtract?	Next Steps: <i>return to Finance Committee, further investigation, board directive/decision, etc.</i>
Staffing Budget Status to Date	Revised Prescription Estimate (definite subtract) Class Size Increase Discussion (may require closing Haycock) Governor's Retirement Adjustment - Unknown Leaves, retirements, resignations, program changes	-300,000 -1,000,000 -500,000 ?	Continue to refine estimate Research will be presented by administration 4/8 Contact legislators? Monitor situation. Continue to refine staffing
Buildings & Grounds	Defer Projects?	-350,000	Subtract from budget
Debt Service	High School Renovation – (deferral not recommended)	550,000	Keep in, possibly half the amount
Priority 2 & 3 Adds	High School Computers MS & FC laptops Band Uniforms & Instruments Assistant coaches, aides, custodians, collaboration subs	+700,000 +700,000 +110,000 +350,000	Tech committee recommendation to come Tech committee recommendation to come Keep in - Add \$110,000 to the budget Do not restore these positions
Examination of Suggested "Red List" Cuts from 2009 - 2010	Cuts MS Sports, additional coaches, band competitions Cuts Human Resources Shorten School Year Cuts Technology Program Elimination Close Haycock (some positions included in class size #s)	-225,362 -112,169 -32,575 -10,925 -212,127 -756,259	Keep in for 2010-2011 Keep in for 2010-2011 Keep in for 2010-2011 Keep in for 2010-2011 Keep in for 2010-2011 Further examination after Class size report
"Pay to Play"	Possible Revenue	+150,000 – 300,000	Further development and recommendation
Reserves	Capital Projects PSERS Index	500,000 752,000 1,500,000	No recommendation from board at this time