

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

Area	Decision	Action
Fund Balance	Preliminary 3.6% - Keep as is, make cuts to increase?	Finance Committee Recommendations April 5, 2010
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)	-300,000	Continue to refine estimate Research will be presented by administration 4/8 Contact legislators? Monitor situation. Continue to refine staffing
	Class Size Increase Discussion (may require closing Haycock)	-1,000,000	
	Governor's Retirement Adjustment - Unknown	-500,000	
	Leaves, retirements, resignations, program changes	-300,000	
Buildings & Grounds	Defer Projects?	-350,000	Subtract from budget
Debt Service	High School Renovation – (deferment not recommended)	550,000	Keep in, possibly half the amount
Priority 2 & 3 Adds	High School Computers	+500,000	Tech committee recommendation to come
	MS & FC laptops		
	Band Uniforms & Instruments	+110,000	Keep in - Add \$110,000 to the budget
	Assistant coaches, aides, custodians, collaboration subs	+350,000	Do not restore these positions
Examination of Suggested "Red List" Cuts from 2009 - 2010	Cuts MS Sports, additional coaches, band competitions	-225,362	Keep in for 2010-2011
	Cuts Human Resources	-112,169	Keep in for 2010-2011
	Shorten School Year	-32,575	Keep in for 2010-2011
	Cuts Technology	-10,925	Keep in for 2010-2011
	Program Elimination	-212,127	Keep in for 2010-2011
	Close Haycock (some positions included in class size #s)	-756,259	Fin. Com. Scenario preference 2, 3, 4, then 1
"Pay to Play"	Possible Revenue	+150,000 – 300,000	Further development and recommendation
Reserves	Capital Projects	500,000	No recommendation from board at this time
	PSERS (if not needed, use it to reduce tax)	+608,000	Finance Committee recommendation
	Index	1,500,000	No recommendation from board at this time