

Budget Preview – Part Two:

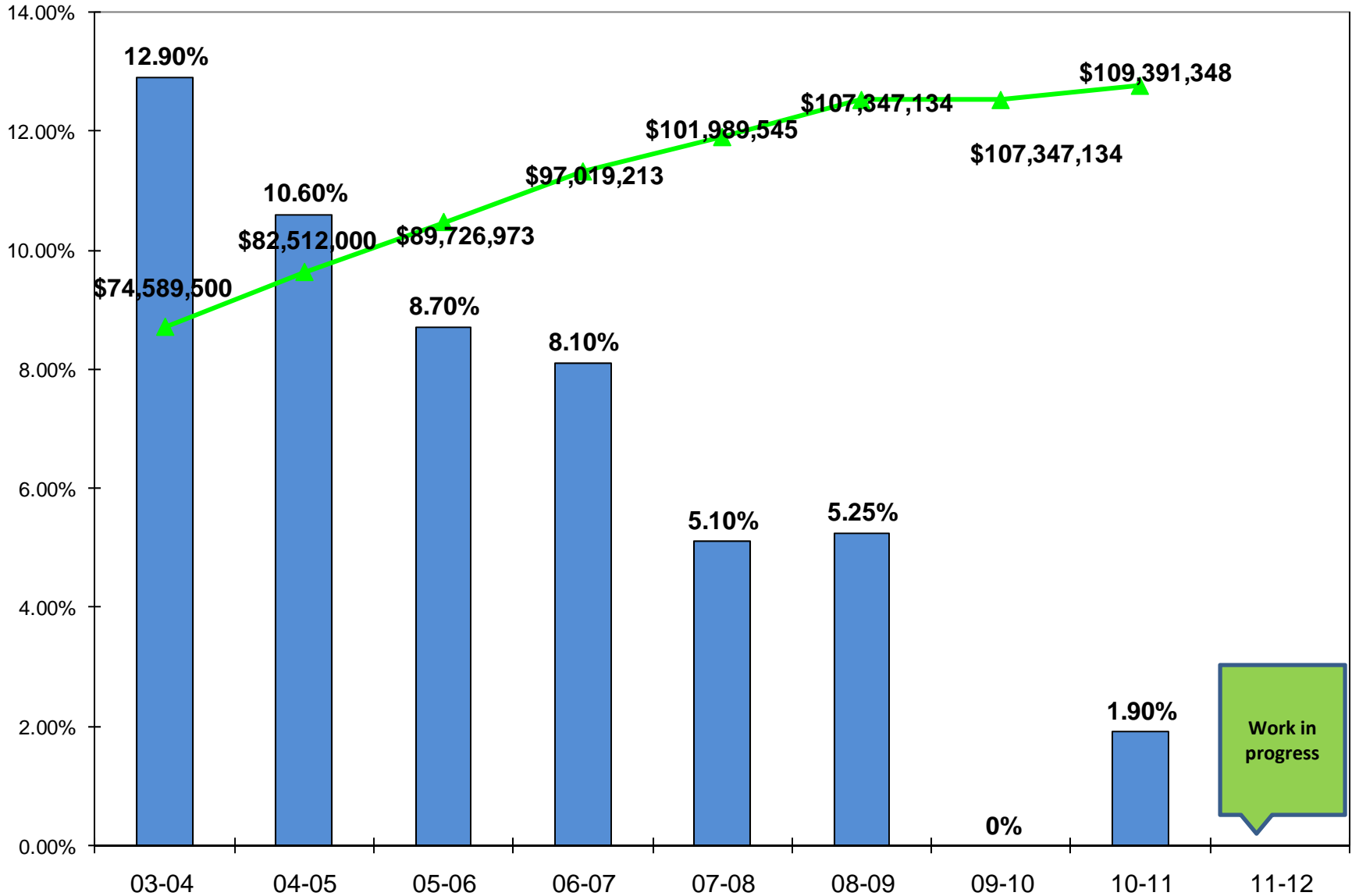
Non-Instructional/Support Staff Cost Saving Possibilities

January 11, 2011

Strategic Questions

- How can the District ensure continuing excellence in academic and extracurricular programs while developing a budget that is fiscally responsible?
- How can the District ensure that all students think deeply, support their thinking, apply problem-solving skills, and actively participate in their learning as they acquire content knowledge?

Recent Budget Increases



What We Do Know About Next Year's Budget?

- Reduction in Federal Aid
- Slight Enrollment Decline
 - Projected decline in K-8 of 60 students
 - Projected increase in 9-12 of 48 students
- Debt Service
- Teachers Contract
- Teachers Retirement System (TRS)
- Employee Retirement System (ERS)
- Percentage Increase in Health Insurance

What We Don't Know About Next Year's Budget

- Contracts for Custodians, Support Staff and Administrators
- Instructional Staff Numbers, Costs
- State Aid
- Transportation Costs
- Special Education Placements
- Contingency Budget
- Assessed Tax Value
- Tax Certiorari Settlements

Comparison of Major Budget Components

Categories	Adopted 2010-11	Projected 2011-12	\$ Increase	Increase %
Salaries	58,761,393	62,103,530	3,342,137	5.7%
Employee Benefits	22,159,821	25,725,902	3,566,081	16.1%
Transportation	6,127,565	6,311,392	183,827	3.0%
Debt Service	5,711,265	6,000,399	289,134	5.1%
Operations & Maintenance	4,441,805	4,040,840	(400,965)	-9.0%
Special Education Services	4,656,249	4,806,736	150,487	3.2%
BOCES Services	1,921,882	1,989,148	67,266	3.5%
Technology	1,612,311	1,665,830	53,519	3.3%
Per Pupil Allocation	1,495,036	1,509,986	14,950	1.0%
Other	2,504,021	2,470,992	(33,029)	-1.3%
Total	109,391,348	116,624,755	7,233,407	6.6%

Based on November 2010 projections

Four Pillars of a School Budget

- 1. Class size (staffing)**
- 2. Program (course offerings, curriculum, support services, professional development)**
- 3. Infrastructure (buildings and grounds, technology, clerical)**
- 4. Contractual obligations (collective bargaining)**

Operating Standards for 2011-12 ~~2010-11~~

- Ensure tradition of excellence in teaching and learning continues.
- Ensure that focused and research-based professional development initiatives are available for faculty.
- Maintain contractual ~~current~~ class size ratios at elementary schools.
- Maintain ~~Meet existing~~ contractual class size ratios at the secondary level.
- Maintain team approach ~~existing structures~~ at the middle school level.
- Maximize efficiencies in scheduling personnel wherever possible.
- Offer equivalent ~~the same~~ breadth and depth of core course offerings and extra-curricular activities at Greeley.
- Ensure that district facilities continue to be clean and well-maintained.
- Ensure that school and district offices function efficiently and effectively.
- Reduce overtime expenditures.

Restructuring Possibilities – Presented on May 25, 2010

For Consideration in 2011-2012 Budget

Structural Changes:

- Efficiencies around school organizations
- Class Size
- Program

Possibilities:

Elementary Schools:

- Increase class size within contract guidelines
- ~~Reduce kindergarten to half day~~
- All kindergarten students with co-taught recommendations would begin at the same elementary school and proceed as a cohort

Middle Schools:

- Begin consideration of possible Move to 5-6, 7-8 middle schools at some time beyond 2011-2012.

High School:

- Increase class size within contract guidelines in core subject areas
- Reduce options for students to take more than one course in a subject area

Non-Instructional Budget Reductions

Non Instructional Personnel (13-16 FTE)	\$ 699,415
Non-Personnel	\$1,040,950
Curriculum	\$91,000
HR	\$21,500
Refinance Bonds	\$153,000
10% Reduction in Per Pupil Cost	\$149,500
Field Trips	\$8,400
Technology	\$45,000
O&M	\$50,000
Athletics	\$52,550
Health Insurance (reduction of 1%)	\$100,000
Salaries (retirements/resignations)	\$250,000
<u>Unemployment</u>	<u>\$120,000</u>
Total	\$1,740,365
Instructional Staff	???

Where Are We Now?

Projected Budget Increase: \$7,200,000 = 6.61%



\$1,740,368 = 1.61% (reductions)

\$5,459,632 = 5.00% (remaining increase)



Next Steps

- Seek further savings from projected increase
- Resolve unknowns
- Finalize instructional personnel numbers
- Propose recommended budget for February 15 presentation

Budget Advisory Group

- November 9, 2010
- November 23, 2010
- December 22, 2010
- January 22, 2011
- March 8, 2011
- March 22, 2011

Budget Calendar

- Budget Preview
 - November 16, 2010 
- Preliminary Budget Discussion
 - January 11, 2011 
- Superintendent Recommended Budget to BOE
 - February 15, 2011
- Budget Presentations
 - March 1 – April 5, 2011
- Budget Adoption
 - April 12, 2011
- Budget Hearing
 - May 3, 2011
- Budget Vote
 - May 17, 2011