
Welcome

2011-12 Proposed Budget

Response to Comments & Questions

HGHS Class Sizes

Contingency Budget - Estimates

3/15/11

Budget Calendar

- **Budget Preview** ☑
 - November 16, 2010
 - January 11, 2011
- **Superintendent Recommended Budget to BOE** ☑
 - February 15, 2011
- **Budget Presentations** ☑
 - March 1, 2011
 - » Curriculum – Budget Detail
 - » Technology – Budget Detail
 - » Proposed Budget 2011-12
 - » How Did We Get Here? (to 1.78% Proposal)
 - » Seven Bridges Teams/Sections
 - » Draft Tax Levy/Tax Rate Estimates 3/1/11
(without Fund Balance)
(with Fund Balance)
 - March 15, 2011
 - » Special Education
 - » Operations & Maintenance
 - » Response to Questions and Comments
 - » HGHS Class Sizes – Instructional Staff Reduction
 - » Contingency Budget - Estimates

Budget Calendar

(Continued)

- March 29, 2011
 - » Athletics
 - » Non-Instructional
 - » Fund Balance
 - » Response to Questions and Comments
 - » HGHS Class Sizes – Instructional Staff Reduction
 - » 5 Year Planning
 - » 5 Year Projections
- April 5, 2011
 - » Revenues
 - » Tax Rates
 - » Contingency Budget – Latest Estimates
 - » Response to Questions and Comments
 - » Continue Budget Discussion
- **Budget Adoption**
 - April 12, 2011
- **Budget Hearing**
 - May 3, 2011
- **Budget Vote**
 - May 17, 2011

HGHS Class Sizes (Proposed Budget)

High School Sections

Grade	2010-11	2011-12 Projected
9	310	357
10	310	306
11	319	305
12	298	317
Total	1237	1286

Class Size Impacted	2010-11		2011-12 Projected		2011-12 Projected Plus	
	sections	avg.	sections	avg.	sections	avg.
English	53	22.3	51	24.2	53	23.3
Math	59	20.6	56	22.8	58	21.7
Social Studies	59	20.5	54	23.3	57	22.1
Science	62	22	60	23	62	22.8
Foreign Language	62	19.2	58	21.5	60	20.8
Phys. Ed.	36	21.1	30	27		
Business	5	13.7	3/4	20.3		

No Impact: Visual Arts, Performing Arts, LIFE School, Special Education,
Health, Child Study & Counseling Services

Totals

(English, Math, Social Studies, Science, Foreign Language)

Number of Sections

Totals	Enrollment	# of Sections	< 15	15-19	20-24	25-28
2006-07	1349	319	37	84	111	87
2007-08	1347	319	43	65	135	76
2008-09	1332	321	27	84	139	71
2009-10	1263	304	28	73	140	63
2010-11	1237	296	35	74	110	77
2011-12	1286	280				

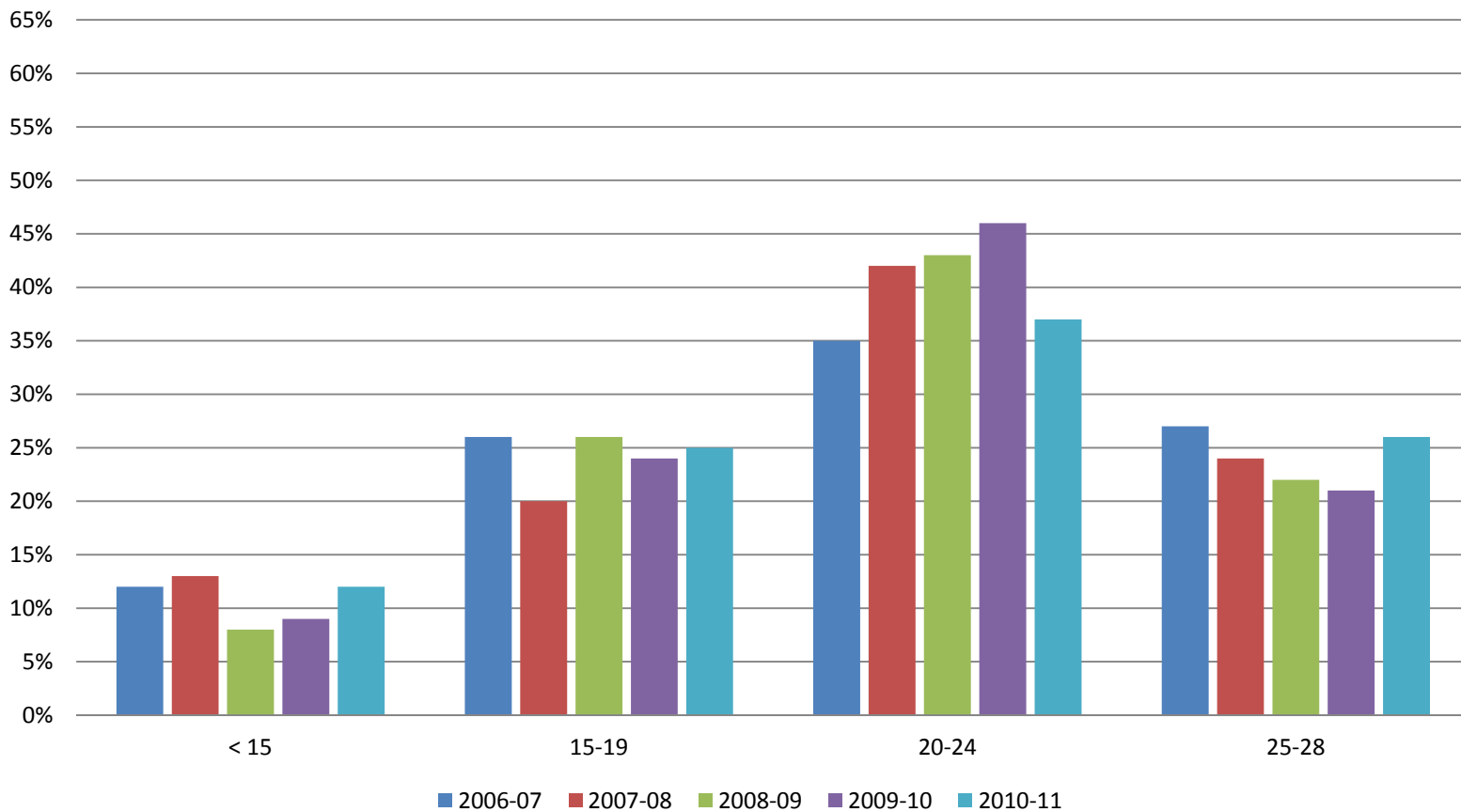
Percentage of Sections

Totals	Enrollment	# of Sections	< 15	15-19	20-24	25-28
2006-07	1349	319	12%	26%	35%	27%
2007-08	1347	319	13%	20%	42%	24%
2008-09	1332	321	8%	26%	43%	22%
2009-10	1263	304	9%	24%	46%	21%
2010-11	1237	296	12%	25%	37%	26%
2011-12	1286	280				

Totals

(English, Math, Social Studies, Science, Foreign Language)

Class Sizes 2006 - 2011



English

Number of Sections

Fall	# of Sections	< 15	15-19	20-24	25-28
2006-07	57	1	10	26	20
2007-08	57	1	7	35	14
2008-09	57	1	9	32	15
2009-10	53	1	3	38	11
2010-11	53	0	13	26	14
<i>2011-12</i>	<i>51</i>				

Percentage of Sections

Fall	# of Sections	< 15	15-19	20-24	25-28
2006-07	57	2%	18%	46%	35%
2007-08	57	2%	12%	61%	25%
2008-09	57	2%	16%	56%	26%
2009-10	53	2%	6%	72%	21%
2010-11	53	0%	25%	49%	26%
<i>2011-12</i>	<i>51</i>				

Math

Number of Sections

Fall	# of Sections	< 15	15-19	20-24	25-28
2006-07	66	13	14	13	26
2007-08	66	16	13	18	19
2008-09	66	9	21	24	12
2009-10	61	8	18	16	19
2010-11	59	9	13	20	17
<i>2011-12</i>	56				

Percentage of Sections

Fall	# of Sections	< 15	15-19	20-24	25-28
2006-07	66	20%	21%	20%	39%
2007-08	66	24%	20%	27%	29%
2008-09	66	14%	32%	36%	18%
2009-10	61	13%	30%	26%	31%
2010-11	59	15%	22%	34%	29%
<i>2011-12</i>	56				

Social Studies

Number of Sections

Fall	# of Sections	< 15	15-19	20-24	25-28
2006-07	64	3	26	18	17
2007-08	64	6	19	26	13
2008-09	64	4	21	21	18
2009-10	59	7	14	26	12
2010-11	59	10	13	22	14
<i>2011-12</i>	<i>54</i>				

Percentage of Sections

Fall	# of Sections	< 15	15-19	20-24	25-28
2006-07	64	5%	41%	28%	27%
2007-08	64	9%	30%	41%	20%
2008-09	64	6%	33%	33%	28%
2009-10	59	12%	24%	44%	20%
2010-11	59	17%	22%	37%	24%
<i>2011-12</i>	<i>54</i>				

Science

Number of Sections

Fall	# of Sections	< 15	15-19	20-24	25-28
2006-07	67	6	14	35	12
2007-08	67	8	6	32	21
2008-09	67	5	7	38	17
2009-10	63	4	7	38	14
2010-11	62	5	9	28	20
<i>2011-12</i>	<i>60</i>				

Percentage of Sections

Fall	# of Sections	< 15	15-19	20-24	25-28
2006-07	67	9%	21%	52%	18%
2007-08	67	12%	9%	48%	31%
2008-09	67	7%	10%	57%	25%
2009-10	63	6%	11%	60%	22%
2010-11	62	8%	15%	45%	32%
<i>2011-12</i>	<i>60</i>				

Foreign Language

Number of Sections

Fall	# of Sections	< 15	15-19	20-24	25-28
2006-07	65	14	20	19	12
2007-08	65	12	20	24	9
2008-09	67	8	26	24	9
2009-10	68	8	31	22	7
2010-11	63	11	26	14	12
<i>2011-12</i>	59				

Percentage of Sections

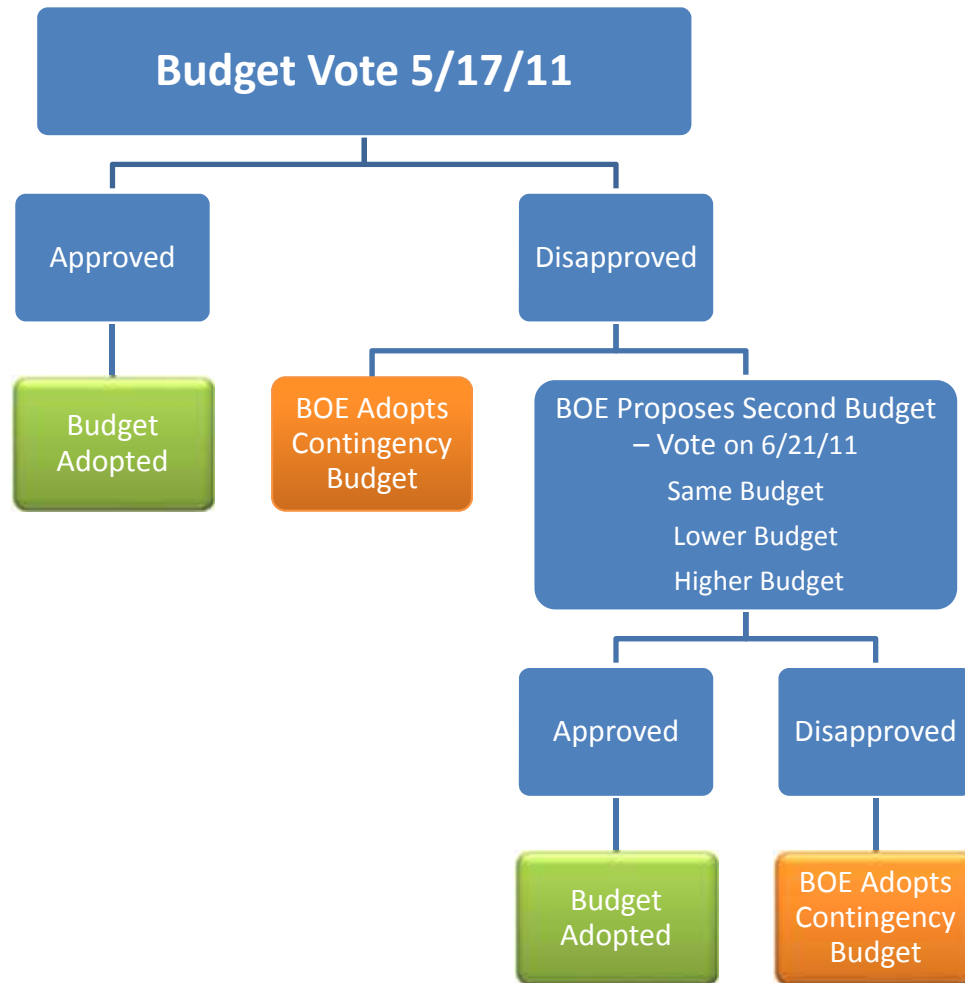
Fall	# of Sections	< 15	15-19	20-24	25-28
2006-07	65	22%	31%	29%	18%
2007-08	65	18%	31%	37%	14%
2008-09	67	12%	39%	36%	13%
2009-10	68	12%	46%	32%	10%
2010-11	63	17%	41%	22%	19%
<i>2011-12</i>	59				

Contingency Budget – Estimates

What is a Contingency Budget?

- When voters reject the proposed budget
- BOE is empowered to levy tax sufficient to pay for cost of items: 1) authorized by statute, and 2) “ordinary contingent expenses”
- Must be within the cap:
 - Lesser of: 120% of CPI (1.6%) or 4%
- Information must be included in the Budget Notice

When?



Contingency Budget Cap 2011-12

2010-11 Budget: \$109,391,348

2011-12 Proposed Budget: \$111,338,488



Contingency Budget Cap: \$111,316,248

Budget Advisory Group

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

PTA Sponsored Budget Meetings

Robert E. Bell Middle School Auditorium

- March 3, 2011 at 7:30 pm 
- March 4, 2011 at 9:30 am 
- April 26, 2011 at 9:30 am and 7:30 pm