

2010-11 Budget Reductions (Board Approved May 24, 2010)

Estimated Fund Balance on June 30, 2010	\$	795,000	7.2%	
Estimated Revenues for 2010-11		10,221,666		
Estimated Expenses for 2010-11		10,561,983		
Projected Deficit for 2010-11		(340,317)		
Projected Fund Balance June 30, 2011		454,683	4.3%	15.7 calendar days
Expenses Without Reductions (no cuts), 2010-11		11,609,887		
Projected Fund Balance w/out Reductions June 30, 2011		(593,221)	-5.1%	

Detail of Budget Reductions

<u>Administrative Personnel</u>	151,000
School Principal.	
High school Assistant Principal.	
Assistant to Transportation Director.	
<u>Teaching & Counseling Staff (General Education)</u>	259,800
High school teacher (.6 FTE equivalent).	
High school teacher (.4 FTE equivalent).	
High school teacher (1 FTE equivalent).	
Counselors reduced by half (1.25 FTE equivalent).	
High school teacher (.60 FTE equivalent).	
Middle school teacher (1 FTE).	
Middle school teacher (.83 FTE).	
5th Grade Reading Teacher (.3 FTE).	
3rd Grade Teacher (4th Grade Teacher added).	
<u>Libraries</u>	97,000
District librarian (1 FTE).	
Middle school librarian aide (1 FTE).	
Primary school librarian aide (1 FTE).	
Other library budget reductions (estimate).	
<u>Special Education</u>	133,800
Special education teacher (1 FTE).	
Special education teacher (.83 FTE).	
Special education parapro (1 FTE).	
Special education parapro (.40).	
<u>Other Staff</u>	99,400
Custodian.	
Middle School Athletic Director / ISS Supervisor.	
Secretary.	
Primary School health aide.	
Busing supervisor.	
<u>Technology</u>	11,250
Technology hardware items.	
Technology management software.	
<u>Athletics</u>	47,500
Athletic reductions.	
Athletic coaching changes.	
<u>Miscellaneous Budget Savings</u>	248,154
Intermediate energy savings (gas, electric, water).	
Fair market negotiations (estimate).	
Anticipated employee retirements (2).	
Special education transportation initiative (KRESA).	
Food service capital outlay items (food service fund pymt.).	
Miscellaneous Line Item Reductions (estimate)	
Subtotal of reductions.	1,047,904
<u>New Items Reduced in Budget Process</u>	323,000
School buses (2).	
Maintenance capital outlay items (pickup truck, mower).	
Technology support position (20 hours v. 40 hours ?).	
Maintenance budget items.	
Security cameras.	
Subtotal of reductions, including potential new items.	1,370,904

This list does not include all reductions. There are numerous smaller line item reductions not included here.