

Funding a World Class Education



Presentation of the Superintendent's Proposed FY13 Operating Budget



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Challenges

- ✓ Decline in federal grant funding
- ✓ Uncertainty of state funding
- ✓ Increasing enrollments; increasing diversity
- ✓ Unfunded mandates -- Common Core Curriculum, RTTT, growing preK enrollment, transportation for homeless students



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Budget Goals

- ✓ Protect the classroom; maintain class size
- ✓ Protect teachers and classroom resources
- ✓ Maintain accomplishments and strategically redirect funds to support world-class initiatives



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The proposed budget totals **\$697.1** million and represents an increase of **\$13.3 million** or **1.9%**





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Changes in Funding

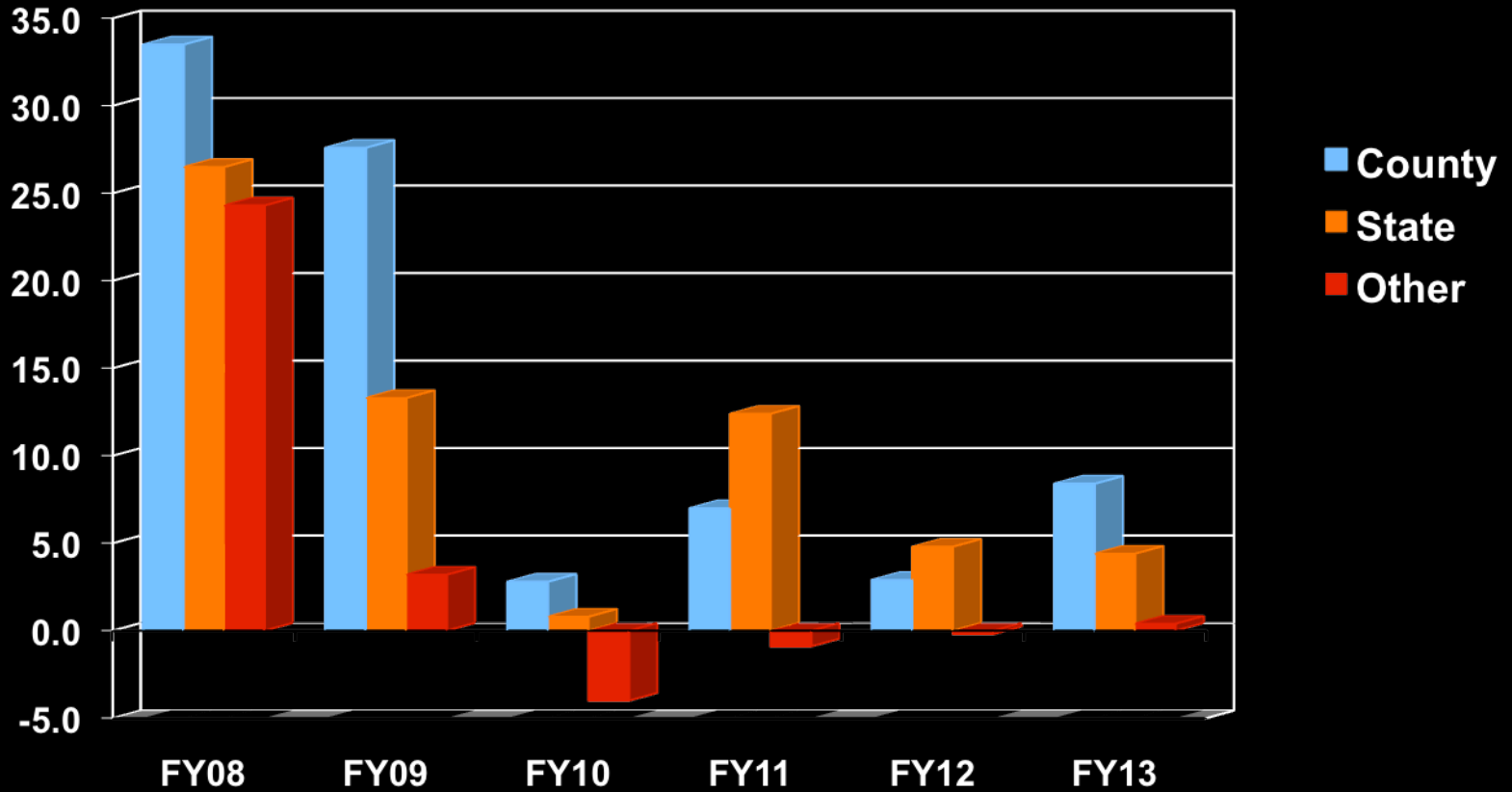
	FY12	FY13	\$ Change	% Change
County	\$467.6	\$476.1	\$8.4	1.8%
State	\$210.8	\$215.3	\$4.4	2.1%
Other	\$5.4	\$5.8	\$0.4	8.0%
Total	\$683.8	\$697.1	\$13.3	1.9%



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History of Increases in Dollars

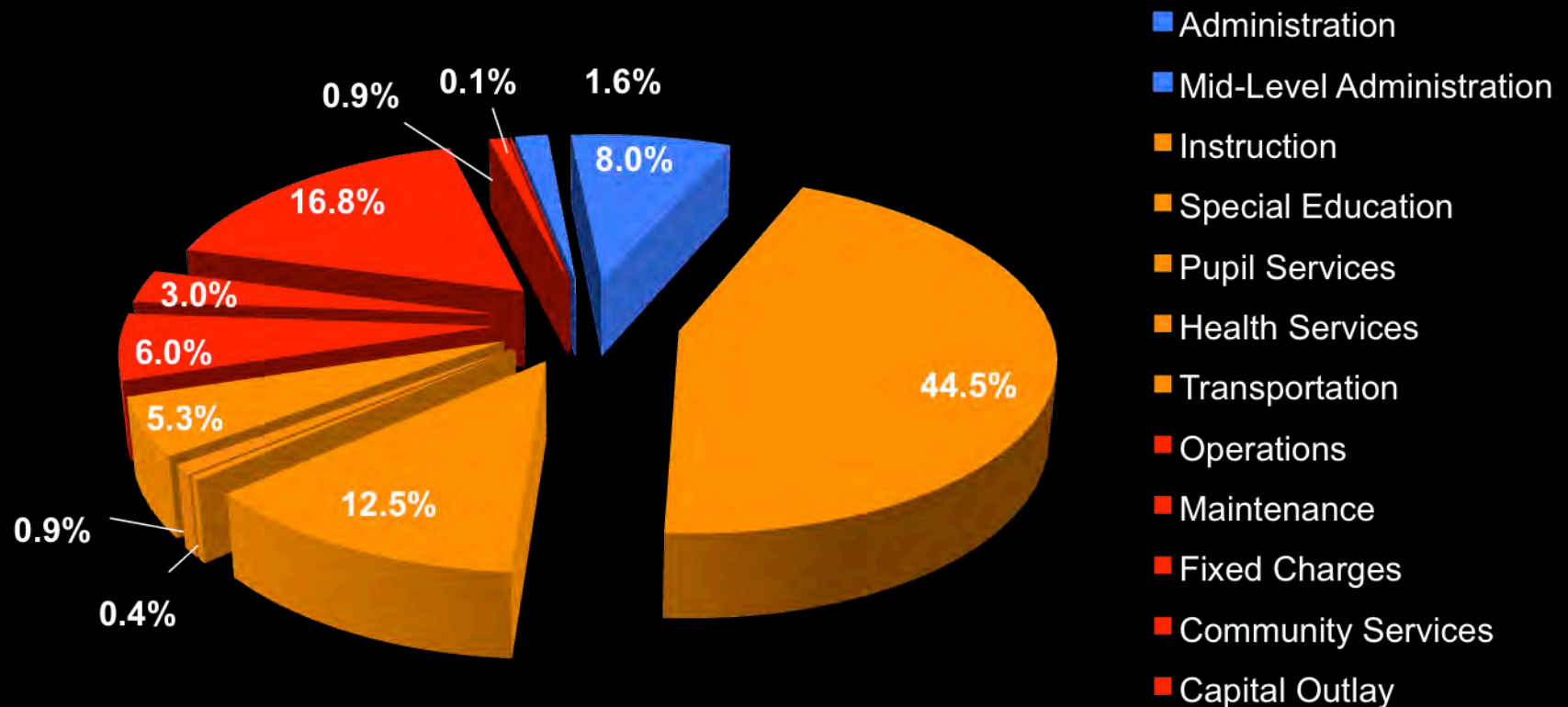
Millions





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Expenditures by Category





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Major Changes

Mandatory Increases	\$6.4 million
Continue Current Programs	\$5.3 million
Enrollment Growth	\$4.9 million
Program Enhancements	<u>\$0.7 million</u>
Subtotal	\$17.3 million
Reductions to Offset Increases	<u>- \$4.0 million</u>
TOTAL INCREASE	\$13.3 million



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Mandatory Increases

Negotiated 1/2-step Increase (6/30/12)	\$4.8 million
Transportation for Homeless Students	\$0.5 million
Nonpublic Placements	\$0.8 million
Additional Substitute Teachers	<u>\$0.3 million</u>
TOTAL	\$6.4 million



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Reductions

Salary Savings Due to Turnover	\$2.5 million
Utilities Savings Due to Efficiencies	\$1.1 million
Decrease in Life Insurance Premiums	\$0.2 million
Reduces Supplies; Funds for Foundation	\$0.1 million
Transportation Savings in Spec. Education	<u>\$0.1 million</u>
TOTAL	\$4.0 million



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Fund Current Programs

Technology Costs from Capital Budget	\$3.3 million
Replacement Equipment; Media Collections	\$1.0 million
Items Previously Funded by ARRA	<u>\$1.0 million</u>
TOTAL	\$5.3 million



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Staffing for Enrollment Growth

Prekindergarten	4.0
Elementary Schools	43.6
Middle Schools	1.0
High Schools	12.3
Principal/Secretary for New ES	2.0
Early Childhood Special Education	3.0
Teacher Secretaries/Custodian	<u>3.0</u>
TOTAL	68.9 FTE



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Enrollment Growth

New Positions for Growth	\$4,400,000
Library Media Collection ES #41	\$400,000
Materials of Instruction	<u>\$100,000</u>
TOTAL	\$4,900,000



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Program Enhancements

Elementary World Language Pilot	\$353,020
1.0 Mastery Teacher for Homewood Center	\$ 72,060
1.0 Teacher for Homeland Security Academy	\$ 72,060
1.0 Hispanic Achievement Liaison	\$ 46,700
0.5 Environmental Teacher Nature Center	\$ 41,280
2.0 Central Secretarial Support	<u>\$137,000</u>
TOTAL	\$722,120



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Category	\$ Change	% Change
Administration	\$379,680	3.5
Mid-level Administration	3,633,410	7.0
Instruction	5,814,060	1.9
Special Education	2,843,880	3.4
Pupil Services	(61,960)	(2.2)
Health Services	156,100	2.6
Transportation	366,520	1.0
Operation of Plant	(936,170)	(2.2)
Maintenance of Plant	276,770	1.3
Fixed Charges	658,820	0.6
Community Services	126,190	2.1
Capital Outlay	42,230	5.0
TOTAL	\$13,299,530	1.9



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Budget Process Schedule

Tuesday, Jan. 31, 7pm

Public Hearing

Thursday, Feb. 2, 7pm

Work Session I

Tuesday, Feb. 7, 1-5pm

Work Session II

Tuesday, Feb. 14, 7pm

Work Session III

Thursday, Feb. 16, 1-5pm

Work Session IV

Tuesday, Feb. 21, 9am

Approval of BOE Operating
and Capital Budget Requests



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Budget Work Session Schedule

Feb. 2 - Work Session I

Revenue

Instruction

(plus Health Services-Athletics,
International Student Services)
(except Saturday/Evening School,
Homewood Center, Alternative In-School,
Psychological Services)

Mid-Level Administration

(except Temporary Services)

Feb. 7 - Work Session II

Administration

(plus Mid-Level Administration – Temporary
Services)

Transportation

Operation of Plant

Maintenance

Fixed Charges

Community Services

Capital Outlay

Restricted Funds

Feb. 14 – Work Session III

Pupil Services

Health Services

(except Health Services – Athletics)

Special Education

Feb. 16 – Work Session IV

Capital Budget, unresolved issues, tentative
decisions

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