

2009-2010 Fiscal Year Proposed School Budget
Explanations
(revised May 15, 2009)
New Proposed

Revenues

Operations Aid

Reduce the 24/7 gambling revenue

Tuitions – Vocational

Enrollment is expected to remain at current level and revenue projections indicate that the will reach \$695,000 in fees.

City Taxes

Requesting an increase of **0% or \$0** well below the state cap of 4.75%

Group Home

Decrease based on reduction in beds of \$75,000

Appropriation of Fund Balance

Appropriation reduce to match reduction in transfer for Capital Outlay

Expenditures

51110 – Regular Salaries

Reflect FY 2010 negotiated wage rates and the elimination of five positions Principal, school clerk, custodian, third grade elementary teacher and business office manager.

Additional reduction in staff: Music, Tech Teacher, Special Ed, H.S. Math, H.S. English, .5 H.S. Science, 2 Para Educators, 2 Clerk Typist.

Increase is staff: TMS Reading Teacher

51500 –Additional pay and Substitutes

Lowering of Substitutes cost based on experience and reduction in Home tutoring.

Reduction fewer days for out for district in-service programs

52000 – Employee Benefits

Increase of 6% for medical cost offset by reduction in staff and increase in cost share of medical cost. Cost share teacher 12%, Administrators 12.5% and Support staff of 10%.

Reduction in benefits for the additional reduction in staff

52201 – Retire Benefits

Increase of 6% for medical cost plus new retirees.

53200 - Professional Education Services

Decrease in High School reform outside services. Educational services have been reclassified to more specific area through out the 53200 series such as Psychologists, other technical services and legal.

53204 – Therapists

Decrease in personal care attendants

53205 – Psychologists

Reclassification of Professional Education Services and preschool screening

53207 – Interpreters

Reduction in need for interpreters

53211 – Physical Therapists

Supply for staff therapists outside contracting was eliminated during FY 2009

53216 – Adult Ed Tuition

Reduction in child being placed in Diploma Plus

53301 – Professional Development

Reclassification of KITES training from 53200 Professional Educational Services

53406 – Other Services

Reclassification of special educations services based on state new chart of accounts from 53200 professional services

53503 – Testing

Proper classification for budgeting AP testing

53705 – Postage

Reduction in postage by using other systems (Connect-Ed, email)

54201 – Rubbish Disposal Services

Closing of Carey School

54312 – Maintenance & Repairs – Building

Closing of Carey School and reclassification of expenses

54320 – Technology – Repairs

Reduction in repairs of musical equipment

54403 – Communication – Telephone

General reduction in telecommunication cost based on prior years experiences

54603 – Rental of Equipment
Proper classification of RHS rentals for graduation

54902 – Alarms & fire Safety Services
Closing of Carey School

55111 – Transportation Contracts
Contract increased of 3% base on bid contract

55401 – Advertising
Reduction for recruitment using new system

55501 – Printing
General reduction in cost using electronic posting

55640 – Tuition Out placement
Estimating 45 placement of students outside district down from 48
Reduction in out of state placement

56113 – Graduation Supplies
Proper classification of supplies for graduation

56115 – Medical Supplies
Based on needs of students general reduction and closing of Carey school

56209 – Fuel Oil
Projection based on three year average, closing of Carey school and oil price of \$2.56 per gallon

56401 – Textbook
Investment in math at elementary schools \$26,000, social studies at high school \$22,000 and Non-Public replacement of \$15,000

56402 - Library Books
Closing of Carey School and moving supplies to other schools

56403 - Reference Books
Closing of Carey School and moving supplies to other schools

56404 - Subscriptions and Periodicals
Closing of Carey School reduce need for school subscriptions and periodicals

56501 – Technology –related supplies
Proper classification of general supplies and Wireless access point replacements at Rogers

57202 – Building Improvements

Proper classification of building and maintenance supplies

57310 – Technology –related hardware

Technology hardware will be purchased with state monies under Article 31
Technology

57312 – Other Equipment

Proper classification and reduction in music equipment

59101 – Transfer – Capital Reserve Fund

Funding capital reserve at level of \$400,000 to make up for non-funding by City