

2012 -2013 School Budget

Board of Education Meeting
March 12, 2012

Budget Revenue Snapshot

Fund Balance	\$3,928,526
Interest & Misc.	\$1,578,120
General Levy	\$75,856,316
State Aid	\$3,057,466
Extraordinary Aid	\$1,700,000
Federal Grant	\$1,050,000
Debt Levy	\$5,761,929
State Debt Aid	\$333,799
Total	\$93,266,156

Lost State Aid

Year	Anticipated Aid	Actual Aid	Difference
2009-10	\$4,730,331	\$3,095,943	\$1,634,388
2010-11	\$4,730,331	\$847,891	\$3,882,440
2011-12	\$4,730,331	\$2,402,733	\$2,327,598
2012-13	\$4,730,331	\$3,057,466	\$1,672,865

Total Lost State Aid: \$9,517,291

Recently...

- In the 2009 – 2010 school year \$1.6 million in State aid went unfunded when State aid payments were cut off
- 2010-2011 State aid reduction
- \$800,000 budget reduction in 2010-2011 following budget defeat
- Local tax levy restricted to 2% increase on prior year's levy for the general operating fund effective 2011-12
- Board member election moved to November – no vote on budgets at or below cap

Local Taxes 5-Year History

School Year	General Fund Levy	\$ Increase	% Increase
2008-09	\$66,837,438		
2009-10	\$70,156,926	\$3,319,488	4.97%
2010-11	\$72,910,723	\$2,753,797	3.93%
2011-12	\$74,368,937	\$1,458,214	2.00%
2012-13	\$75,856,316	\$1,487,379	2.00%

Tax Increases for 2012-2013 School Budget

- General Fund Increase at 2%
- Debt Decrease -.07%
- Total Increase 1.85%
- No “automatic adjustments”
- Calendar year taxes increase from \$7,218 to \$7,400 on the average assessed home of \$577,394, a \$182 increase
- **Below adequacy levy by 1.6 million dollars**

Budget Expenditure Snapshot

General Operating Expenses	\$83,799,152
Capital Expenses	\$2,321,276
SE Grant Expenses	\$1,050,000
Debt Expenses	\$6,095,728
Total Budget	\$93,266,156

Budget Includes

- High school schedule at 9 periods – no change
- Middle school team model and 9 period schedule
- Kindergarten at full day
- Curricular programs all maintained
- Operational measures to reduce energy costs
- Maintenance of all athletics and co/extra curricular activities
- 5 new staff for RHS class size
- Restore elementary programs???
- Capital improvement/repairs budget approximately \$3 million (\$2 million deferred from 11-12)

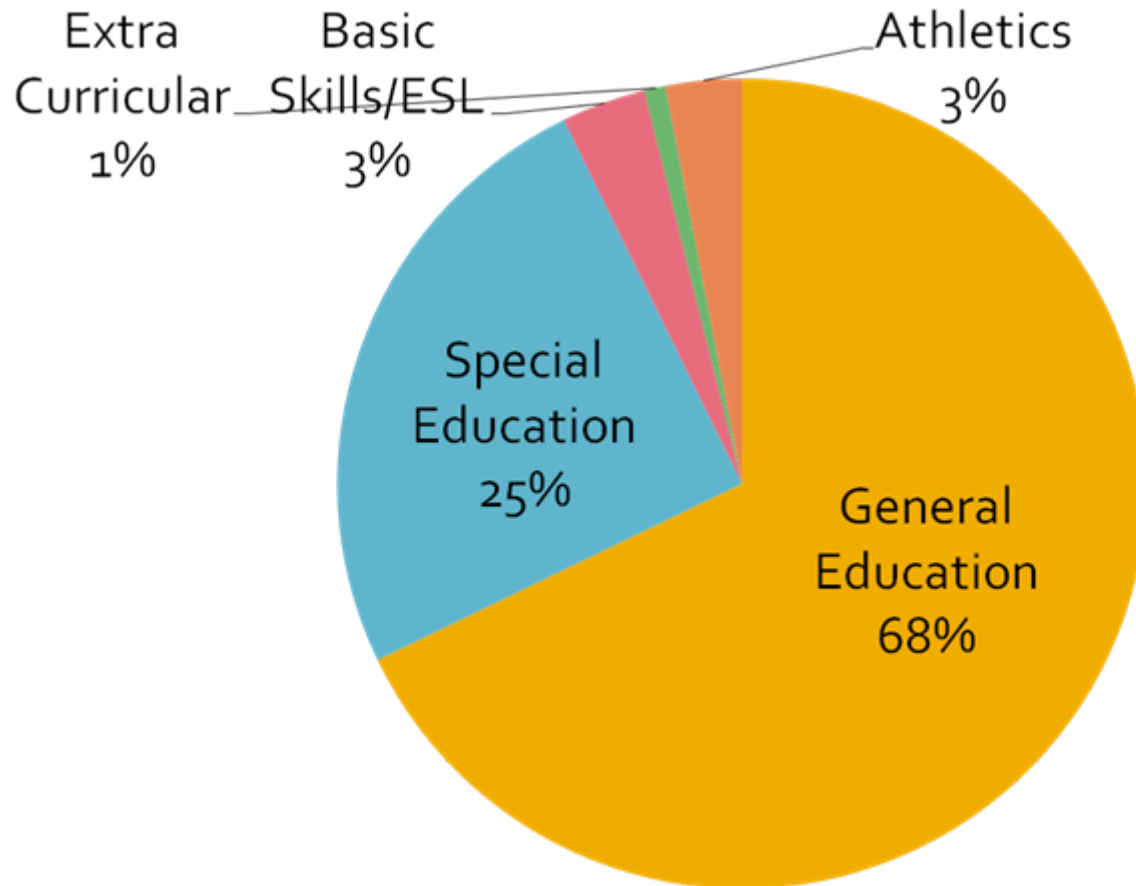
General Operating Budget Change

	Current Budget	Proposed Budget	% Change
Instructional Costs	\$36,969,432	\$38,092,866	3.04%
Support Costs	\$45,363,773	\$45,706,286	0.76%
Total	\$82,333,205	\$83,799,152	1.78%

Breakdown of Instruction

General Education	\$25,841,131	67.8%
Special Education	\$9,487,712	24.9%
Basic Skills/ESL	\$1,285,003	3.4%
Extra Curricular	\$318,850	0.8%
Athletics	\$1,160,170	3.0%
Total	\$38,092,866	100.0%

Instruction



General Education

	RHS	WAMS	CHE	LCE	OSE	MPE	HI/PreK
Teachers	\$ 7,805,031	\$ 6,468,016	\$ 2,089,751	\$ 2,148,127	\$ 2,188,134	\$ 2,473,131	\$ 164,156
Supplies	\$ 898,965	\$ 675,080	\$ 215,475	\$ 230,323	\$ 241,693	\$ 235,275	\$ 7,974

Special Education

Moderate Cognitive Impairment	\$551,736
Learning and Language Disabilities	\$1,028,738
Autism	\$3,266,392
Resource Rooms	\$4,341,789
Preschool	\$299,057

Breakdown of Support Services

Tuition	\$3,642,290
Health Services	\$659,815
Extraordinary Services	\$1,658,974
Guidance Services	\$2,159,390
Child Study Team	\$1,928,713
Media Centers	\$934,812
Central Services	\$7,522,132
Operations & Plant	\$8,942,719
Transportation	\$5,312,893
Employee Benefits	\$12,944,548
Total	\$45,706,286

Capital Projects

- Casework, flooring and lockers \$260,000
- Lighting and electrical upgrades \$350,000
- Building envelope \$275,000
- Site work and asphalt \$1,100,000
- Walking bridge at WAMS \$60,000
- HVAC equipment and controls \$910,000

Program Options for Elementary Schools

Enrichment Model

- 5-7 students identified w/ multiple measures & placed in one class w/ all other peers
- Class taught by teacher trained in differentiating instruction for these students.
- Teacher can compact the curriculum and provide enrichment opportunities.
- Good for social emotional development as students are w/ some like minded peers.

Enrichment Model Cont'd

- Enrichment specialist acts as a support for the teachers.
- Provides professional development & support in planning
- Pushes into classes to provide other enrichment opportunities for all students
- Pulled out once a week for Math &/or LA

Enrichment Program Cost

- 4 Teachers (1 in each building) = \$220,000
- Curriculum revisions/writing= \$4,000
- Training Conferences= \$ 1,000
- Additional Instructional materials= \$ 8,000
- Total Cost=\$233,000

Elementary Spanish

- Time and Intensity
 - Students need multiple contact periods per week to reinforce language learning
 - Grades 3-5 only
 - 2-3 times per week (25 minutes each session)
 - Content time comes from LA
- Content Based Instruction
 - Use Spanish to reinforce curriculum topics

Elementary Spanish

- Focus program on communication and oral language use
- Assess efficacy through STAMP or other standardized measure at start of Grade 6
- Concentrate instruction in less grades with increased time per grade
- Modify existing curriculum

Grade 3-5 Spanish Program Cost

- 4 Teachers (1 in each building) = \$220,000
- Curriculum revisions/writing= \$4,000
- Training Conferences= \$ 1,000
- Total Cost=\$225,000

Decision...

If two to three hundred thousand dollars in instructional programs for the elementary schools are put into place, we would lower our capital projects budget by a corresponding amount.

Dates to Remember

- March 26th 2012 – budget hearing
- For those interested in running in the next Board of Education election, nominating petitions are due to the county clerk by June 5, 2012.

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