



Buchanan Community Schools

Operating Budget

For 2010-11

February 22, 2010



The 2009-10 Deficit

\$453,000.00 adopted deficit

PLUS:

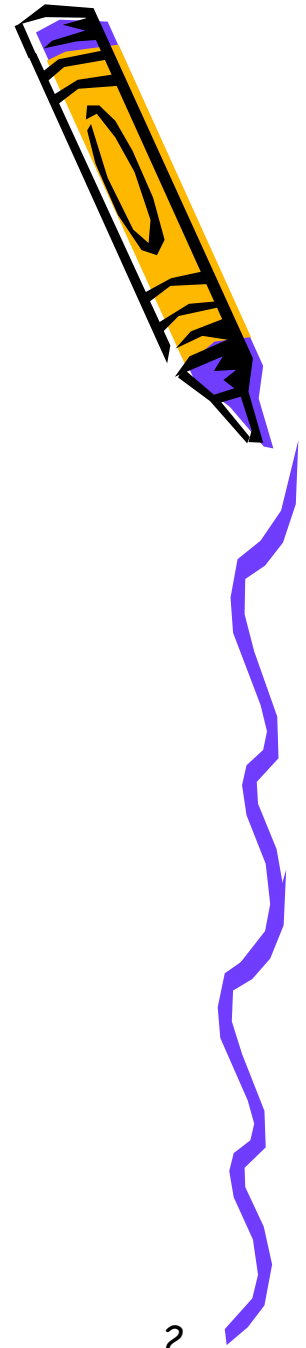
\$165.00 per pupil reduction = \$272,000

Loss of 56 students from

“Count Day” 2008-09 to

“Count Day” 2009-10 = \$210,700

Increase in retirement costs = \$100,000

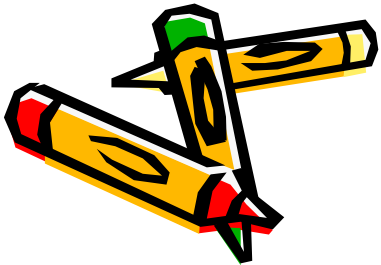


Has led us to...

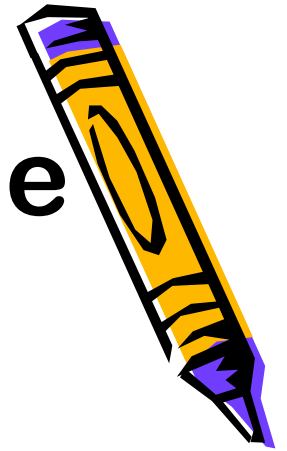
a \$1,036,000

deficit in

2009-10



We will use our Fund Balance to get through 2009-10

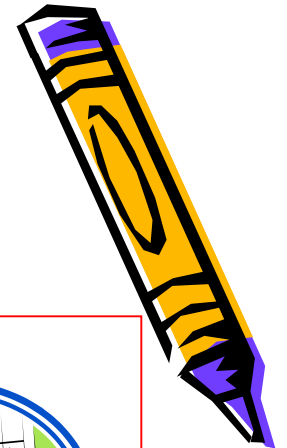


FUND BALANCE as of 6/30/09	= \$3,031,000
2 MOS. OPERATING	= \$2,260,000
Projected FB as of 6/30/10	= \$1,995,000

Operating expenses include: Payroll, utilities, building and grounds maintenance, transportation, athletics, technology, fuel, textbooks, teaching supplies, etc.



The Time Warp



June 30, 2010

Balanced Budget for FY 2010-11 Due

July 1, 2010

Fiscal Year Begins

August 20, 2010

Final 2009-10 State Aid Payment Received

October 20, 2010

First 2010-11 State Aid Payment Received

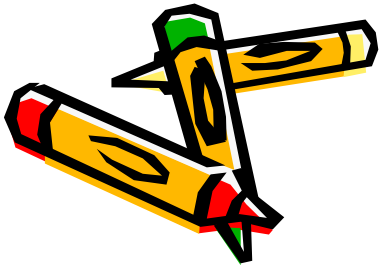
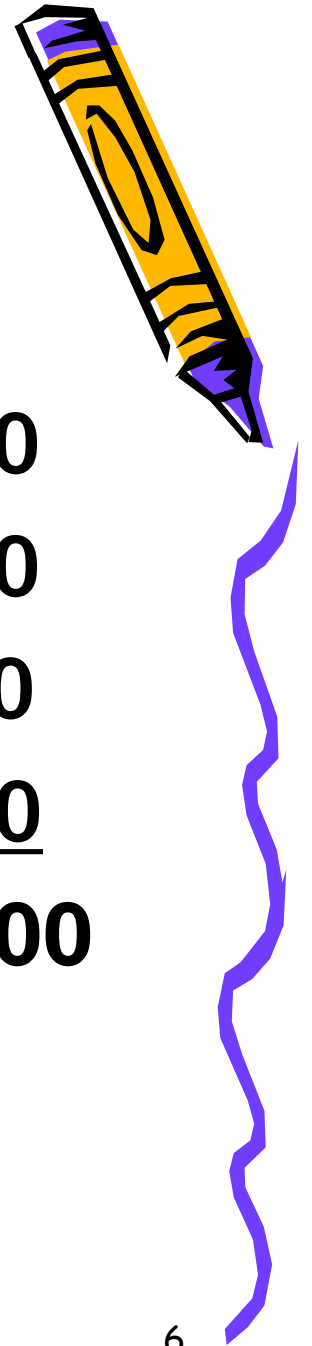
November, December, January?????

Legislature determines Per Pupil Allowance for 2010-11



Eliminated or reduced this year

Replacement bus	\$80,000
Curriculum purchases	\$50,000
Some athletic transport	\$12,000
Teaching supplies	<u>\$16,500</u>
Total amount reduced	\$158,500



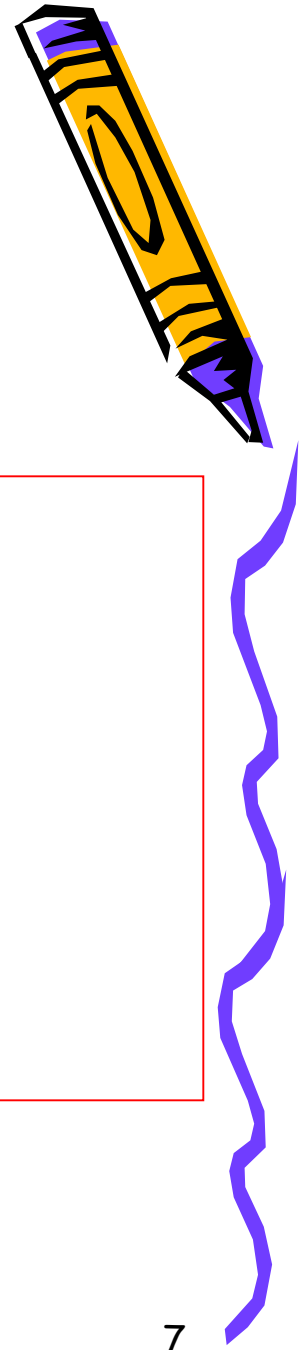
Also eliminated:

Administrative raises

Teacher raises

Overtime for hourly employees

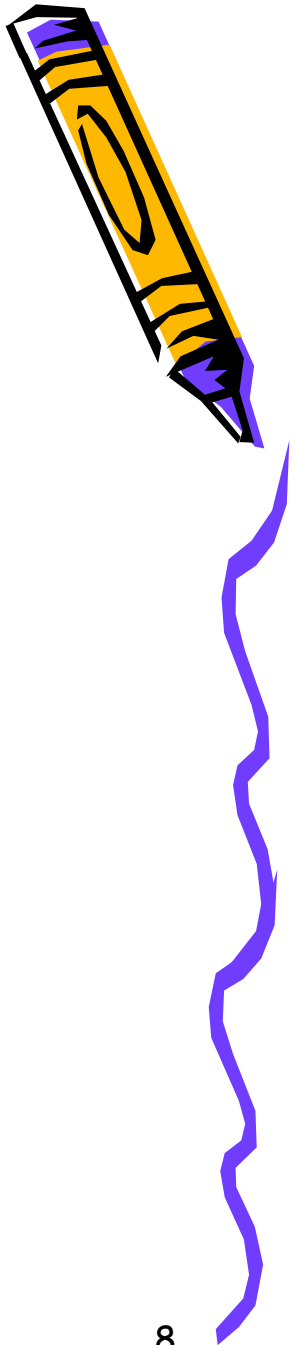
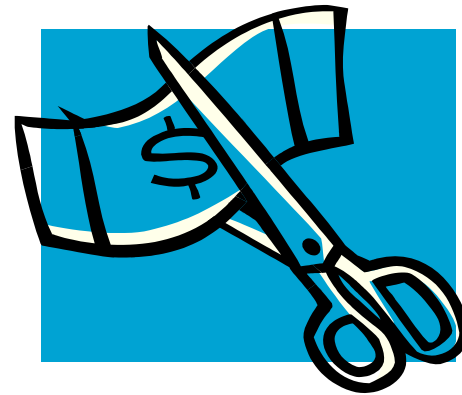
Some support staff hours



In the past three years...

We have eliminated or reduced:

MS Assistant Principal
Community Ed. Director
School Nurse
In-School Suspension at HS and MS
New Bus Purchases (We buy used buses)
Fitness Center Subsidy



In addition:

KidKare Subsidy

Alternative Education

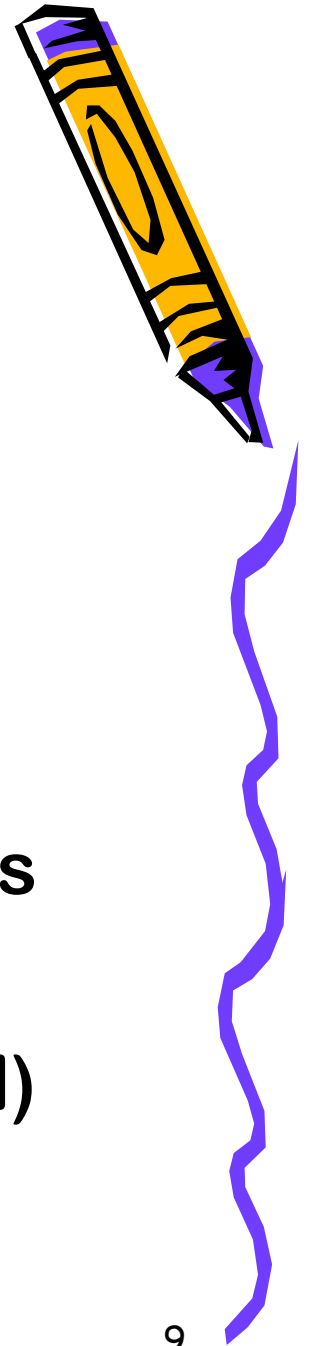
Counseling Positions at all levels

Custodial Costs

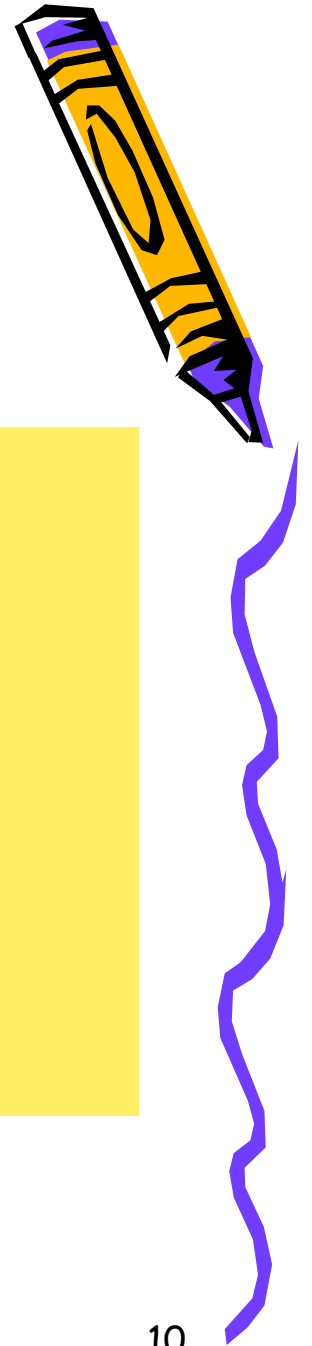
Maintenance and Transportation Costs

Band Aide

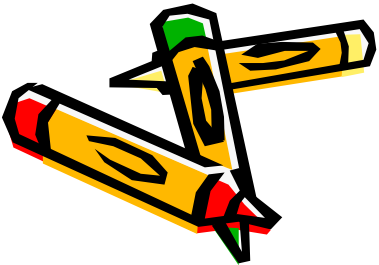
Korean (Retiring teacher not replaced)



How do we reduce spending by \$1 million?

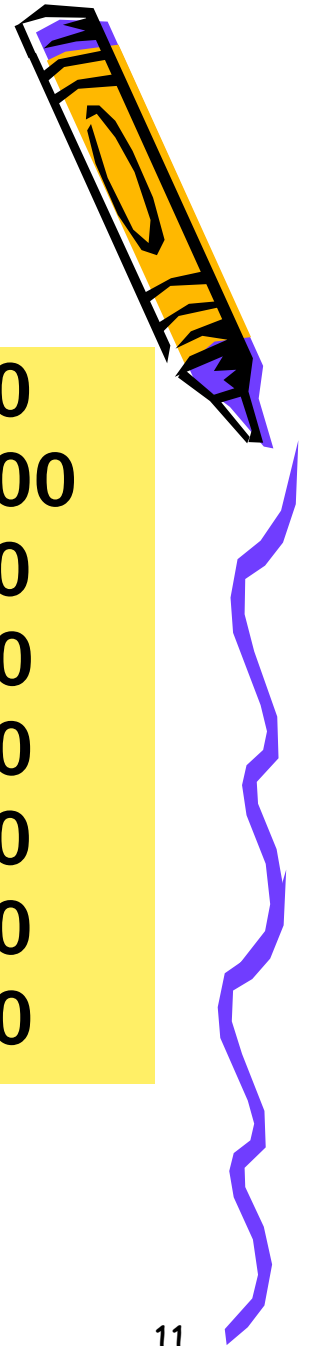


Athletics	\$220,000
Transportation	\$706,000
One Bus Route	\$30,000
Close an elementary	\$160,000
Copy center	\$40,000
Teachers (base)	\$57,000
Teachers (top)	\$97,500
Principals	\$116,700



\$1 million is our target

Media specialists (per FTE)	\$71,000
HS and MS Counselors	\$208,000
Elementary Art	\$65,000
Elementary PE	\$70,000
Elementary Music	\$70,000
Study Island	\$12,000
E2020 Credit Recovery	\$45,000
Math/Science Center	\$61,000



Do we cut off an arm or a leg?



Fifth grade band	\$14,000
MS and HS band	\$80,000
MS and HS vocal music	\$80,000
Drama	\$6,000
Administrative Assistant (average)	\$37,500
Technology Support	\$138,500



Elementary Class Sizes for 2010-11



**With
Current staffing**

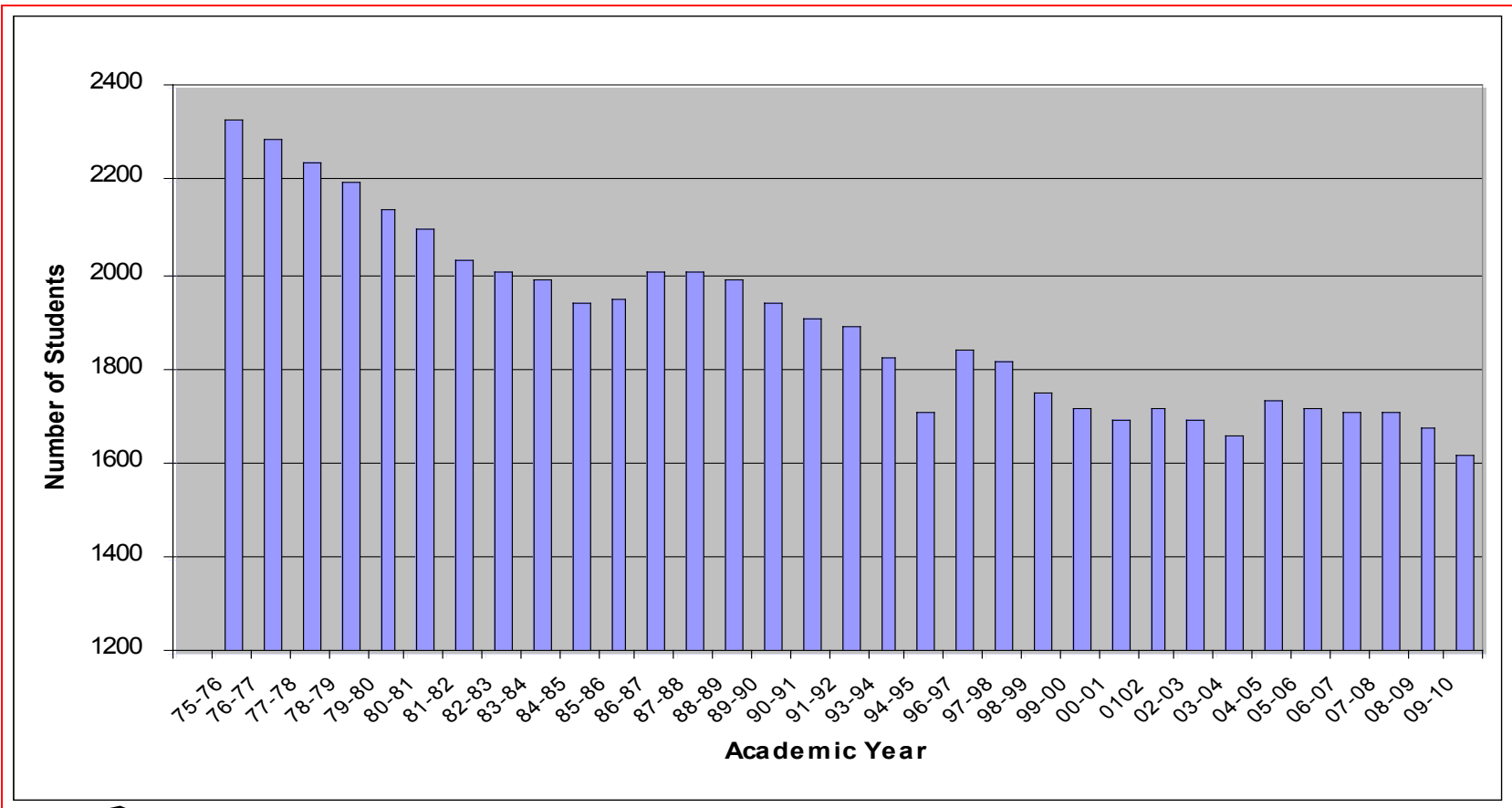
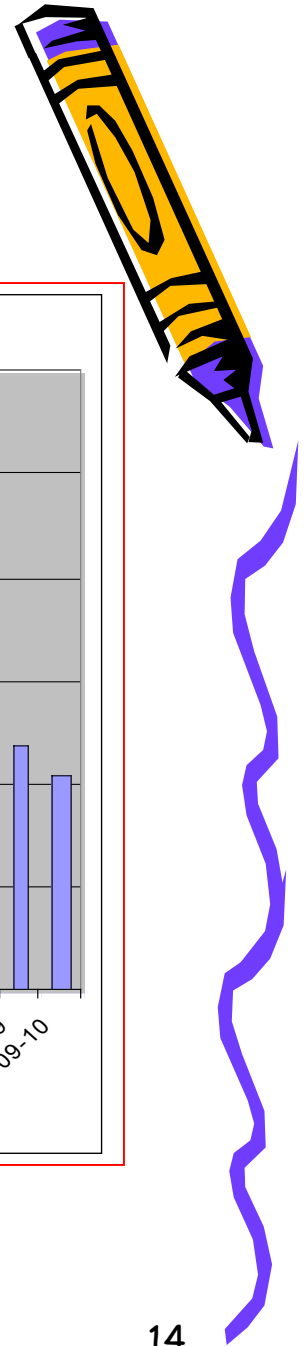
1 st	22 (6)
2 nd	20 (6)
3 rd	26 (5)
4 th	23 (5)
5 th	26 (5)

**With
Reduced Staffing**

26 (5)
24 (5)
30 (4)
29 (4)
33 (4)

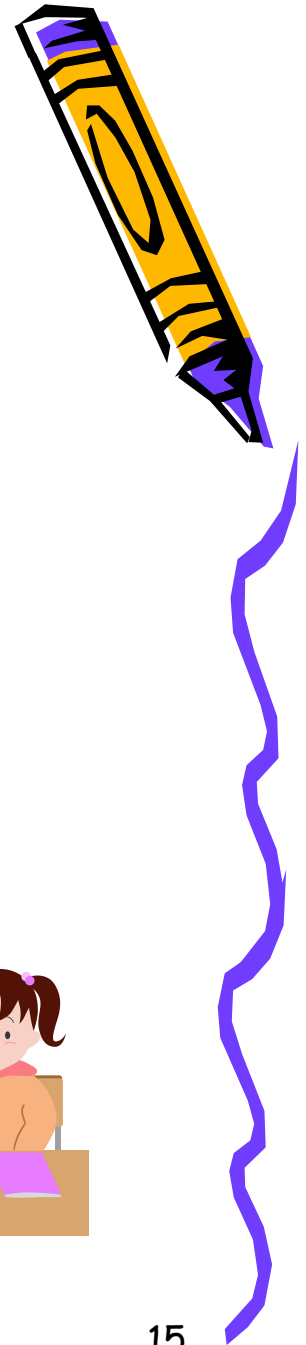


Declining Enrollment



Priorities of the Facilities Planning Committee

- Middle School Renovation
- Technology Upgrades
- Infrastructure Upgrades
- Grade Level Centers
- Close a Building



Small Group Discussion

How can we reduce operating expenses by \$1 million?

- Discussion Leader
- Scribe
- Spokesperson

