

Superintendent's Budget for 2013-14

Presentation to the Principals
April 11, 2013



Status of the Budget Preparation

- Budget Conferences are Complete
- Requests have been Submitted
- A Budget Template has been Created
- Available Information has been entered into the Template
- Ready for Presentations to Stakeholders



Budget Format

- Only a limited number of printed copies will be distributed.
- Most will receive an electronic copy which will include:
 - Breakdown of totals
 - Budget & Account Codes
 - Comments explaining changes/cuts

EXAMPLE



This is What We **Don't** Know...

- New Superintendent's Salary & Benefits
- Negotiated Agreement Results
- Final Numbers on Fixed Charges
- Will Grants Sustain Current Positions



This is What is Included

- Current Positions have been Preserved
- 2012-13 Salaries, including steps
- All Supervisors (non-staff) Requests
- \$500 per Administrator per Unit II Contract
- A Few New Positions
- Some Grant Positions Moved to Local
- Per pupil allocations for schools (Material of Instruction & Supplies)



Significant Increases

- Professional Development (\$81,540)
- Materials of Instruction (\$38,807)
- Textbooks (\$138,395)
- Substitutes (\$37,000)
- Media Supplies (\$18,012)
- School Office Supplies (\$32,398)
- Consumables (\$89,974)
- Consultants for PD (\$5,930)
- Technology (\$233,491)



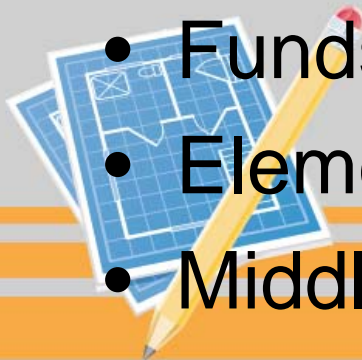
Significant Increases (cont.)

- Special Ed Consultants (\$50,000)
- Out of County Placement (\$70,000)
- Health Equipment (\$2700)
- Cleaning Supplies (\$25,000)
- Insurance (\$39,500)
- Workman's Comp (\$25,000)
- Pension Shift (\$128,570)
- Board Legal Fees (\$10,000)
- Maint. Service Contracts(\$20,400)



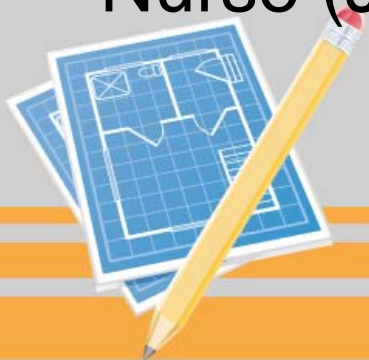
What's New

- Travel Line for each Division
- Sub Finder System for HR
- Line for Background Checks
- Moved Counselors to Student Services
- Moved Psychologists to Special Ed
- SAT Prep
- Transportation line for JMT Programs
- Funds for Band Instruments
- Elementary Summer School
- Middle States



New Positions Requested

- Accountant
- HR Generalist
- Benefits Specialist
- Network Technician
- Facilities Manager
- C&I Associate
- Nurse (JMT/MSP)
- Science Teacher (WHS)
- ELL Teacher (South)
- Custodian (Shared)
- Additional Bus Aide ✓
- Nursing Assistant(WES) ✓
- Special Ed Teacher(1) ✓
- Special Ed Assistants(3) ✓



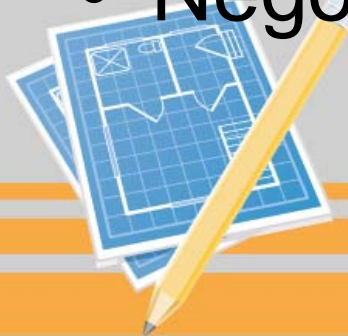
Expected Revenue

- Additional \$3,039,820 from State
- County Maintenance of Effort (MOE) increased by \$283,215
- Decrease in available prior year balance \$441,346
- Bottom line is an over all increase of \$2,881,689



Where did the Increase go?

- Significant Increases (\$1,046,717)
- New Items (\$153,000)
- Reinstate Missed Line Items (\$1,525,000)
- New Positions (\$174,810) Plus Fringe
- Picked up 3 Grant Positions (\$116,218)
- Increase in Fringe Costs
- Negotiated Agreement Package



Next Steps

- Presentation to Commissioners (TBD)
- Finalize Numbers
- Give Board printed copies of Draft Budget to study prior to April 16th meeting
- Public Input Session at April 16th BOE meeting
- Present Budget to Board at April 16th
- Budget work session(s) in April after 16th meeting
- Board approves Budget at May meeting
- Send lists out to principals of what was funded and what was cut.
- County Approves Budget in June



QUESTIONS?

