

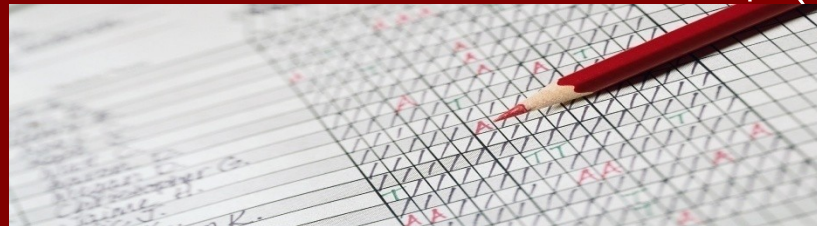


New Prague Area Schools

2009-10 Preliminary
General Fund Budget
March 9, 2009

GF UR Fund Balance

- Projected ending 2009 \$ 287,000
- Projected 2010 Revenues \$29,527,227
- Projected 2010 Expenses \$30,255,933
 - Net Gain/(Loss) (\$728,706)
- PROJECTED ENDING 2010 \$ (441,706)



REVENUE



ASSUMPTIONS

- Enrollment (ADM) 3,624
 - Increase of 1.57 % over 2009
 - (enrollment had increased 4-6.9% every year since 2004)
 - 0% increase in State funding formula
 - \$5,124 per pupil unit
 - Lose \$51 one time
 - Lose technology operating aid

Expenditures

- Rising more quickly than revenues
- Adjustments must be made to compensate for the projected flat revenue
- Need to make up about 3.5% of budget to balance
- About \$1.05 million needed in reductions



Proposed Reductions

- Budget Sub-Committee
- Presented recommendations to Superintendent Menozzi.
- Did not use “one size fits all” method
- Attempted to keep reductions out of classrooms

Proposed Adjustments

<u>Recommendation</u>	<u>\$ Impact</u>
1) Charge MS Activity Fee	\$ 2,000
2) Eliminate MS Dept Head Positions	\$ 3,000
3) Larger Community Services Chargeback	\$ 5,000
4) Reduce Summer Hours of SPED Coordinators	\$ 5,000

Proposed Adjustments

- Recommendation \$ Impact
 - 5) Drop Membership in Metro ECSU \$ 5,000
 - 6) Eliminate DO Summer Clerical \$ 5,500
 - 7) Increase MS Athletic Fees \$ 6,000
(from \$55 to \$65)
 - 8) Charge HS Graduation Fee \$ 8,500
Of \$30

Proposed Adjustments

<u>Recommendation</u>	<u>\$ Impact</u>
9) Reduce Hours for CEC Para	\$ 8,850
10) Reduce MS FACS to .33 FTE	\$ 11,180
11) Reduce Non Public Staffing	\$ 11,180
12) Eliminate MS Guided Study Center	\$ 11,180
13) Increase HS Parking Fees from \$60 to \$90 Annually	\$ 12,000

Proposed Adjustments

<u>Recommendation</u>	<u>\$ Impact</u>
14) Reduce MS Clerical .5	\$ 12,500
15) Reduce OT from MRVSEC & Reduce OT Para	\$13,000
16) Reduce HS Activities Dept Budget by 2%	\$ 14,000
17) Reduce Elementary Clerical 6 hours per day	\$ 15,000

Proposed Adjustments

- Recommendation \$ Impact
- 18) Reduce HS Media Para
to 2.5 Hours Per Day \$ 17,000
- 19) Reduce Operations Clerical .5 \$ 18,500
- 20) Increase ED Kindergarten \$ 20,000
Chargeback from Gen Fund
- 21) Reduce Gen Supplies 10% \$ 21,000
in all areas except Custodial

Proposed Adjustments

<u>Recommendation</u>	<u>\$ Impact</u>
22) Reduce Teaching & Learning Special Assignment .5	\$ 21,000
23) Reduce ELL Staffing .5	\$ 21,000
24) Increase Special Education Caseloads to 17	\$ 21,000
25) Reduce Special Education Paraprofessionals by 1.5	\$ 22,000

Proposed Adjustments

<u>Recommendation</u>	<u>\$ Impact</u>
26) Reduce Instructional Supplies by 10%	\$ 26,000
27) Increase HS Activity Fees by \$20 and family cap \$20	\$ 28,000
28) Increase Food Service Chargeback from Gen Fund	\$ 30,000
29) Shift Elem Tech Integration Model to Bldg Leader Model	\$ 33,000

Proposed Adjustments

<u>Recommendation</u>	<u>\$ Impact</u>
30) Eliminate Elementary Reading Para Time	\$ 34,000
31) Reduce Curriculum Consumable Textbooks	\$ 35,000
32) Reduce 1 Custodial FTE	\$ 39,000
33) Decrease 1 B&G Supervisor FTE, Use Seasonal Grounds	\$ 42,000

Proposed Adjustments

<u>Recommendation</u>	<u>\$ Impact</u>
34) Reduce Technology Bldg Assistants from 12 to 10 Months	\$ 43,973
35) Reduce Technology Purchases for 1 Year	\$ 50,000
36) Reduce Elem Media Para 1.0 to .5 in Each Building	\$ 52,500
37) Reduce Elementary FTE's by 1.4 (.9 in Specialist Time)	\$ 58,800

Proposed Adjustments

- Recommendation \$ Impact
 - 38) Eliminate a District Office Technology Technician Position \$ 65,000
 - 39) Eliminate Middle School LEAP Program (2.0 FTE) \$ 82,182
 - 40) Reduce High School FTE's by 2.17 \$ 91,270

Total Adjustments



\$ 1,021,115

Future

- These Adjustments will leave a fund balance of about 2% of Unreserved General Fund Expenditures, about 7 days of operations
- If the State Funding Formula remains unchanged, adjustments of this magnitude will need to be made to 2010-11 Budget

QUESTIONS ?

