

# Facts About the *Proposed 2011-2012 School Budget*

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## **Budget Overview:**

Total Proposed Budget: \$174,585,266

Budget-to-Budget Increase: 4.47%

Tax Levy Increase: 3.8%

## **The Proposed Budget Reduces Expenditures by \$1.4 million by:**

- Reducing staffing due to enrollment and retirement incentive
  - 20 teaching and administrative positions
  - 13 non-instructional positions
- Eliminating prep-release time for advisor but maintaining student government as a HS class
- Maximizing class size for secondary social studies courses, physical education, and health education classes
- Utilizing an in-district person for certain ABA and special education services
- Reducing funding for athletic contests and equipment purchases
- Reducing security
- Eliminating JV9 and JV2 athletic teams
- Reducing business education classes
- Reducing summer guidance
- Reducing health office services during the summer

## **Cost Savings Increase Revenue:**

- \$2.1 million savings associated with Three Village Teachers' Association's contractual concession
- \$1.6 million savings through teachers' retirement incentive
- \$400,000 in contractual concessions by the administrators' association, clerical unit, and maintenance and operations unit
- \$6.3 million in applied fund balance and reserves
- \$1.2 million from federal jobs fund

## **Impact of Contingency:**

If the District were required to go on contingency as a result of two failed budgets, it would need to reduce the proposed budget by \$3,796,101.

**BUDGET VOTE**

Tuesday, May 17, 2011

6:00 a.m. - 9:00 p.m.

At Your Neighborhood Elementary School



**For more details on the proposed budget, please visit the  
District website, [www.threevillagecsd.org](http://www.threevillagecsd.org).**