

Three Village Schools 2011 – 2012 Budget

April 12, 2011

Budget Update

- Previous “Deficit” – with goal of 3% tax levy increase - \$7 million
- Reductions to deficit
 - Increase in State Aid - \$500,000
 - Retirement incentive savings - \$1,600,000
 - Contractual concessions - \$2,500,000
 - Raise tax levy to 3.8% - \$1,000,000

Budget Update

- Total Reductions to Deficit - \$5,600,000
- Deficit to be made up for through budgetary reductions - \$1,400,000

Recommended Budgetary Reductions

■ Elementary

- Declining enrollment (1 FTE in addition to retirements) – \$80,000
- Reduction to reading academic intervention services - 2.5 Teaching Assistants – \$100,000
- Total Elementary – \$180,000

Recommended Budgetary Reductions

- Secondary
 - Reduction of part-time HS Dean - \$48,000
 - Math – maximize class size - \$80,000
 - Social Studies – maximize class size - \$40,000
 - Eliminate .2 FTE release time for Student Government Advisor - \$12,000

- Total Secondary - \$180,000

Recommended Budgetary Reductions

- Pupil Personnel Services
 - Eliminate 1 Districtwide psychologist - \$80,000
 - Reduce Summer Guidance - \$10,000
 - Reduce Transition Coordinator - \$50,000
 - Use District employee for certain ABA and Special Education services - \$40,000

- Total PPS - \$180,000

Recommended Budgetary Reductions

■ Athletics

- Commentating for athletic contests - \$1,500
- Adult statistician - \$5,000
- Reduce purchase of new uniforms - \$5,000
- Reduce purchase – supplies/equip. - \$8,000
- Reduce contest supervision - \$10,000
- Eliminate away scrimmages – JV - \$4,000
- Eliminate JV9 and JV2 teams - \$52,000

- Total Athletics - \$85,500

Recommended Budgetary Reductions

- Business Education
 - Reduce # of sections - \$32,000
- Physical Education
 - Maximize class size - \$80,000
- Health Education
 - Maximize class size - secondary - \$32,000
- Health Services
 - Reduce summer work by nurses - \$3,000

Recommended Budgetary Reductions

- Clerical
 - Reduction in staff - 2 FTE - \$120,000
- M & O
 - Reduction in staff - 1 FTE - \$60,000
- Security
 - Reduce # of posts - \$100,000
- Central Office Administration
 - Reorganization - \$200,000

Recommended Budgetary Reductions

- Public Relations
 - Reduce service - \$10,000
- Monitors
 - Reduction in staff - 10 FTE - \$140,000
- Transportation
 - Reduce out of state travel - \$10,000

Total recommended reductions - \$1,412,500

Summary

- Revised budget total - \$174,585,266
 - Increase of \$7,472,580 over 2010-11
 - 4.5% budget to budget increase
- Tax Levy - \$127,970,641
 - Increase of \$4,740,051
 - 3.8% tax levy increase
 - Any change in assessments would cause tax rate % increase to be different than tax levy % increase