

2010-11 BASIC EDUCATION BUDGET PLANNING INFORMATION

1. 2010-11 BASIC EDUCATION BUDGET RECOMMENDATIONS APPROVED BY BOARD OF DIRECTORS ON MAY 25, 2010

The following recommendations are predicated on \$630,000 reduction in basic education funds:

<u>Recommendation</u>	<u>Fund Amount</u>	<u>\$630,000 Reductions Balance</u>
Delay the maintenance reserve fund to a later fiscal year	60,000	570,000
Approve the WAE offer: \$93,000 in residual professional development funds \$186,000 match from District's unreserved funds	279,000	291,000
Reallocate unexpended remediation funds	53,000	238,000
Utilize Risk Management Cooperative insurance rebate	61,000	177,000
Utilize cost savings from Data System Cooperative	7,000	170,000
Reduce District and Building Budgets	50,000	120,000
1.0 FTE Administrator, Reduction in Force	114,000	6,000
Allocate new Levy Equalization dollars	6,000	00.00

2. IMPACT OF BASIC EDUCATION BUDGET REDUCTIONS ON EMPLOYEES

The following chart shows the impact of budget reductions on basic education employee groups.

2010-11 Budget Reductions: Impact on Basic Education Employee Groups	
Certificated Employees	0% reduction in district funds, no Reduction in Force (RIF) State reduction of one paid professional day
Classified Employees	0% reduction in basic education funded positions or hours
Administrative Employees	Reduction in Force (RIF), elimination of 1.0 FTE administrator RIF represents 20% of total \$570,000 reductions needed to balance budget