

School Board Meeting/Workshop Date:

January 28, 2013

Subject:

2013-14 Budget Assumptions

Presenter:

Gary Kawlewski, Director
Finance and Operations

SUGGESTED SCHOOL BOARD ACTION:

Approve 2013-14 Budget Assumptions

DESCRIPTION:

The 2013-14 Budget Assumptions will provide the framework for developing next year's budget. The assumptions match those used in generating the financial projections for the next five years which was presented at the January 14th board workshop.

The recommendation for the 2013-14 Budget Assumptions are as follows:

- Enrollment projections based on November 2012 report with minor adjustments
- \$379 referendum renewed in 2011; no new referendum dollars
- Maintain 2009-10 approved staffing ratios
- 2 FTE special education staffing contingency covered by third party billing revenue
- 4.3 FTE Superintendent Contingency staffing to address staffing issues
- Salary and benefit changes based on settlements in place and market conditions for non-settled contracts
- Non-Salary, Non-Benefits Costs are estimated to increase at 0-5% for all years
- Integration program and budget revenue at 60% of 2012-13 levels with 40% retention of Integration students
- Continued cost containment initiatives such as joint purchasing agreements, energy use reduction, paper reduction, insurance contracts, and other operational efficiencies
- OPEB contributions continue in 2013-14
- General Ed revenue formula allowance moves to estimated \$5,276 for 2013-14
- Capital designation to be spent by 2014-15