

**Budget Adjustment Due Proportionate To Enrollment Decline**

	08-09	13-14	% variance of total enrollment change	10-11 Actual Adjustments	11-12 Actual Adjustments	13-14 Adjustments	3 Year Actual Adjustment	3 Year Adjustment Due From Enrollment Variance	3 Year Actual % of Adjustments	3 Year Adjustment Due From Enrollment Variance
PS	628	605	-24%	\$61,396	\$200,000	\$190,500	\$451,896	-\$624,854	-17%	-24%
IS	725	619	-109%	\$84,888	\$220,000	\$187,500	\$492,388	-\$2,830,537	-19%	-109%
MS	665	660	-5%	\$58,206	\$140,000	\$43,500	\$241,706	-\$133,516	-9%	-5%
HS	797	834	38%	\$149,681	\$110,000	\$78,700	\$338,381	\$988,018	-13%	38%
District	2,815	2,718	3%	\$626,719	\$280,000	\$169,800	\$1,076,519	\$37,248	-41%	3%
<b>Total</b>			100%	\$980,890	\$950,000	\$670,000	\$2,600,890	-\$2,600,890	-100%	100%

**Current Expenditures Compared To Gen Ed Formula Based Allocation\***

	Current		Formula Base		Difference From Formula Base	
	Expense	Expense Per WADM	Allocation	Allocation Per WADM		
<b>Primary</b>	\$2,685,195	\$4,630	\$2,175,536	\$3,751	\$509,660	PS
<b>Intermediate</b>	\$2,855,137	\$4,287	\$2,523,044	\$3,788	\$332,092	IS
<b>Middle</b>	\$2,680,410	\$3,330	\$3,049,103	\$3,788	-\$368,693	MS
<b>High</b>	\$3,634,665	\$3,353	\$4,107,725	\$3,789	-\$473,059	HS

\*Expenses above are instructional costs not covered by a specific funding source (Special Ed, ADSIS, Title, Integration, etc.).

FY 14 Adjustments	Preliminary			Final
	Basic	Integration	ADSI	
PS	\$33,900	\$51,600	\$105,000	\$190,500
IS	\$120,900	\$51,600	\$15,000	\$187,500
MS	\$18,300	\$25,200	\$0	\$43,500
HS	\$63,100	\$15,600	\$0	\$78,700
<b>District</b>	\$145,000	\$0	\$0	\$145,000
	\$381,200	\$144,000	\$120,000	\$645,200

Original to Revised Budget Adjustments 3-12-13

		Budget (Reduction) Addition
PS, IS, MS, HS	Reduce 0.8 FTE Data Integrationist Position. This is a requirement of the Integration grant and will be reinstated if the Integration grant is received. The position is shared among the 4 schools.	(\$50,000)
MS	Cancel 0.5 FTE music staff reduction	\$30,000
MS	Cancel 6th grade classroom position reduction	\$60,000
MS	Increase supply reduction	(\$1,000)
HS	Increase supply reduction	(\$1,000)
Dist	Conduct interest survey re: pay for service for secondary students in 1-2 mile walk zone.	\$0
Dist	Reduce maintenance budget to capture savings from HS steam to hot water heat conversion, digital controls, lighting motion sensors. Work completed summer 2013.	(\$17,800)
Music	Overall music staff reduction 0.9 FTE instead of 1.86 FTE	inc
	NET	\$20,200

**Summary of Primary School Programming Changes 2013-14.**

\*Student academic programs are maintained.

\*Reduce 1 first grade position, 1 ADSIS Kindergarten position, and 0.8 FTE music position.

\*Phy Ed, Visual Arts, and Media will be comparable to that of previous years.

	<b>Position/Program</b>	<b>Amount</b>	<b>Description</b>	<b>12-13</b>	<b>13-14</b>
1	1st Grade Position - 1 FTE	\$60,000	Reduct 1 FTE	9	8
2	Music Position - 0.8 FTE	\$48,000	Reducing .8 FTE	Music min per week: K 100, 1st 75, 2nd 75. Piano keyboarding min per week: 1st 25, 2nd 25	Music & some piano keyboarding: K 60, 1st 60, 2nd 60
3	ADSIS Kind. Position - 1 FTE	\$60,000	Reduce 1 FTE, pending grant	1 section	0 or 1 pending grant award
4	Data Integrationist Position	\$12,500	Reduce pending grant		Reduce pending grant
5	Supply Budget	\$10,000	Reduce	\$75,683	\$65,683
	<b>PS Reduction</b>	<b>\$190,500</b>			

**Summary Of Intermediate School Student Programming Changes 13-14**

- \* Student academic programs at the intermediate school are maintained
- \* Reduce a 3rd and one 4th grade teaching position
- \* Transition beginner's band to 6th grade

	<b>Position/Program</b>	<b>Amount</b>	<b>Description</b>	<b>12-13</b>	<b>13-14</b>
1	Teacher Grade 3 - 1 FTE	\$60,000	Reduce 1 FTE	8 sections	7 sections
2	Teacher Grade 4 - 1 FTE	\$60,000	Reduce 1 FTE	9 sections	8 sections
3	Consumable Instructional Materials	\$6,400		Paper	Transition to digital using iPad carts.
4	Band Teacher - 0.56 FTE	\$33,600	Transition beginner's band to 6th grade	Beginner's band 5th grade	Beginner's band 6th grade
5	Homework Helper Paras	\$5,000	Provide assistance to students within contracted day.	HH paras: 7:15-3:45	HH Paras: 7:45-3:45
6	Data Integrationist	\$12,500	Reduce pending grant		Reduce pending grant
7	Supply Budget	\$10,000	Reduce	\$79,669	\$69,669
	<b>IS Reduction</b>	<b>\$187,500</b>			

**Summary of Middle School Student Programming Changes 2013-14**

\*Student programs are maintained.

\*More middle school band lessons.

	<b>Position/Program</b>	<b>Amount</b>	<b>Description</b>	<b>2012-13</b>	<b>13-14</b>
1				MS choir director assists at the high school. 8th grade students have choir daily.	MS choir director will teach at the MS. 8th grade students will have choir every other day.
2				HS band director assists with middle school lessons.	.38 FTE MS music staff will be assigned to assist with lessons. Students will receive lessons more often.
3	PE Teacher	\$20,000	Reduce 0.33	Phy Ed class sizes 7th 28, 8th 28	Phy Ed class sizes 7th 31, 8th 35
4	Data Integrationist	\$12,500	Reduce pending grant		Reduce pending grant
5	Supply Budget	\$11,000	Reduce	\$92,559	\$81,559
	<b>MS Reduction</b>	<b>\$43,500</b>			

**Summary Of High School Student Programming 11-12**

\* Student programs at the high school are maintained

	<b>Position/Program</b>	<b>Amount</b>	<b>Description</b>	<b>12-13</b>	<b>13-14</b>
1	Teachers .92 FTE	\$55,200	Specific Positions TBD by Student Registration and Administration	38.8 FTE 449 sections	37.88 FTE 438 sections
2	Supply Budget	\$11,000	Reduce	\$170,039	\$159,039
3	Data Integrationist	\$12,500	Reduce pending grant		Reduce, pending grant
	<b>HS Reduction</b>	<b>\$78,700</b>			

<b>Department</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Sections</b>	<b>FTE</b>
Art	11	11	0.00	0.00
Business	16	17	1.00	0.08
English	68	66	(2.00)	(0.17)
FACS	12	6	(6.00)	(0.50)
Industrial Tech	36	36	0.00	0.00
Math	73	72	(1.00)	(0.08)
Music	24	29	5.00	0.42
Phy Ed	29	28	(1.00)	(0.08)
Science	72	72	0.00	0.00
Social Studies	72	65	(7.00)	(0.58)
World Languages	28	30	2.00	0.17
BASE	14	12	(2.00)	(0.17)
	<b>455</b>	<b>444</b>	<b>(11.00)</b>	<b>(0.92)</b>

	<b>Position/Program</b>	<b>Amount</b>	<b>Description</b>	<b>12-13</b>	<b>13-14</b>
1	Copy Management	\$10,000	Software will limit copy expense by building and inform users of cost per selected printer.	No copy budget or cost awareness.	Copy budgets and cost awarenes.
2	Weekend Custodian to M-F Cleaner	\$8,000	Possible fee increase for weekend school facilities use.	\$15.16 hourly wage	\$11.87 hourly wage
3	Federal Flow Through Revenue	\$98,000	Use flow through funding to offset unfunded SPED costs.		Use flow through funding to offset unfunded SPED costs.
4	Reduce 1 bus route	\$16,000	Change walk zone for grades 7-12, to be under 2 miles.	Walk zone under 1 mile for K-6, 1 to 2 miles for 7-12	Walk zone under 1 mile for K-6, 1 under 2 miles for 7-12. Conduct interest survey pay for service
5	Activities	\$20,000		9-12 Activities: \$130 7-8: \$75 Family Cap: \$575	9-12 Activities: \$140 7-8: \$85 Family Cap: \$600. % of concession revenue to activities
6	Utility Savings	\$17,800	High school fuel and electricity		Converted from steam to hot water heat, digital controls, lighting motion sensors
	<b>District Reduction</b>	<b>\$169,800</b>			
	<b>PS Reduction</b>	<b>\$190,500</b>			
	<b>IS Reduction</b>	<b>\$187,500</b>			
	<b>MS Reduction</b>	<b>\$43,500</b>			
	<b>HS Reduction</b>	<b>\$78,700</b>			
	<b>Total</b>	<b>\$670,000</b>			

	2012-13		Avg
	Students	Sections	Class Size
K	194	10	19
1	204	9	23
2	177	8	22
3	204	8	25
4	226	9	25
5	220	8	27
6	210	8	26
7	233	8	29
8	223	8	28
9	230		31
10	223		
11	193		
12	173		
	2710		

	2013-14		Avg
	Students	Sections	Class Size
K	199	10	20
1	199	8	25
2	207	8	26
3	182	7	26
4	206	8	26
5	232	8	29
6	220	8	27
7	211	8	26
8	229	8	29
9	217		32
10	223		
11	211		
12	184		
	2717		