BUDGET PLANNING WORKSHEET BUDGET WORKSHEET FY 2011-2012			

	SCHOOL BOARD BUDGET Approved May 25, 2011		
DESCRIPTION	**FTE**	**COST**	**TOTAL**
Operating Budget FY 2010-11	**1,515.57**	**INC./(DEC.)**	**88,616,820**
Base Budget Adjustments:			
Additional Operating Cost BHS & BMS & ISS		$ 296,257	
Add Technology Improvement Plan Budget Line		$ 250,000	
Move School Nutrition Program (SNP) maintenance expenditures to the SNP budget		$ (69,000)	
Adjust summer work week to 4 - 10 hour days		$ (30,000)	
Subtotal Base Budget Adjustments			**$ 447,257**
COMPENSATION CHANGES:			
Salary Schedule Changes (1% Raise)		$ 847,410	
VRS Contribution Rate Inc. (2.4%)		$ 1,145,490	
Increase Health Insurance (5.5%) - fully paid option 3 coverage		$ 458,910	
Adjust sick leave bank for baby bonding (includes payment for substitutes)		$ (195,024)	
Subtotal Compensation			**$ 2,256,786**
STAFFING CHANGES:			
Job Stimulus Year 2 of the Plan	13.84	$ 806,266	
Balance of Jobs Stimulus Funds and Carryover from Year 1 Available to Offset Position Reductions	(12.82)	$ (746,769)	
Reduce FTE's to provide for portion of Raise	(1.70)	$ (99,557)	
Subtotal Staffing Changes	**(0.68)**		**$ (40,060)**
TOTAL BUDGET INC./(DEC.)	**(0.68)**		**$ 2,663,983**
PERCENT CHANGE IN BUDGET			**3.01%**
TOTAL BUDGET WITH PROPOSED CHANGES	**1,514.89**		**$ 91,280,803**
PROJECTED REVENUE INC./(DEC.):	**FY 2010-11**	**Inc/(Dec)**	**FY 2011-12**
State	$ 47,637,702	$ 42,172	$ 47,679,874
Supplemental Support for School Operating Costs	-	767,988	767,988
Jobs Stimulus Year 2 Plan	-	1,166,757	1,166,757
Federal	4,118,941	263,133	4,382,074
County	35,714,191	700,000	36,414,191
Recordation Tax	148,467	38,191	186,658
Local	356,000	64,000	420,000
Reserve from 2008-09 Budget	641,519	(641,519)	-
Balance of 2008-09 Reserve	-	263,261	263,261
TOTAL PROJECTED STATE, FEDERAL, & LOCAL REVENUE	**$ 88,616,820**	**$ 2,663,983**	**$ 91,280,803**
ADDITIONAL FUNDS REQUIRED			**$ -**