



2010-2011 Budget Planning
and Development

Progress Update & Current Approach

School Board Meeting
March 9, 2010





Budget Planning and Development

Current approach: budget development for 2010-2011

Operations.....estimated \$450,000

- Technology
 - Energy savings: central shutdown of computer/technology equipment when not in use
 - Reduce technology service contracts
 - Efficiencies in copier and supply use and services
- Transportation
 - New transportation contracts for 2010-2011
 - Reduction in Special Education bus routes
 - Further examination of routing for further efficiencies
- Buildings and Grounds
 - outdoor watering cycle efficiencies, all school grounds
- Attrition, purposeful management of costs in replacing staff due to retirements and resignations





Budget Planning and Development

Current approach: budget development for 2010-2011

Revenue Generation.....estimated \$450,000

- Increased enrollment, Lighthouse Program for the highly gifted
- ..
- Move forward with the planning and implementation of QComp





Budget Planning and Development

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Educational Services.....estimated \$550,000

- Reduce and/or eliminate testing and software services
 - TransAct
 - Targeted use of Measures of Academic Progress assessment at the high school level
- Activities budget reduction
 - Supplies and program budget adjustment, recommended by the Activities Director, that will not negatively impact any activity
- Reduction of field trips
- Ever more effective and efficient use of Targeted Services



Budget Planning and Development

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Educational Services *continued*

- Staffing adjustments
 - Staff support positions within specific programs
 - Class size ratio increases: 1 at middle school, 1 to 1.4 at high school
 - *Spring Lake Park has consistently improved class size standing in recent years due to budget reductions in other areas*
 - *Purposeful allocation of resources has allowed us to maintain and lower class sizes in the past while others have increased*
 - *The high school ranks #2 in Metro ECSU study, middle school improved from very bottom to 11 of 22. These changes, we anticipate, would result in our class sizes remaining at a similar ranking*
 - *These changes will not increase middle school core class sizes*
 - Elementary media specialists shared – 1 staff per two schools
 - Restructure prep specialist schedule at Westwood Intermediate School, and restructure programming within elementary Gifted and Talented services





Budget Planning and Development

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Educational Services/Special Education

estimated \$300,000

- Reduce program “slots” at schools outside the district. We can accomplish this by effectively and efficiently providing these services within the district.
- Billing of staff services provided to external programs
- Staff reductions due to students “aging out” of programs, as well as extremely encouraging results realized by the implementation of Systems of Interventions in each school. This provides services to students, while proactively reducing the number of students in need of Special Education services
- Materials and supplies reduction





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Administration/Administration Support

estimated \$200,000

- Restructuring of administrative services at grades 9-12
- Restructuring of administrative staffing at the district level





Budget Planning and Development

Areas of ongoing review

Areas of ongoing review, further consideration

- Transfer allowable expenditures from the general fund to the food service fund
- Further reductions within the area of buildings and grounds
- Further review and modification of elementary instructional delivery models
- Further administrative/administrative support reductions at the school-level
- Further reductions in the area of technology
- Reductions of supply and program budgets
- Examine elimination of two to four instructional days if this meets the required hours of instruction with current or slightly revised daily schedule

