

Possible Adjustments to the FY 2009 Proposed

Item	Amount	FTE
FY 2009 Proposed Revenue	202,011,300	
Total FY 2009 Proposed Revenue Excluding City Appropriation	28,796,290	
FY 2009 Proposed City Appropriation	173,215,010	
Revenue Adjustments		
Recognize additional state revenue	2,206,435	
Recognize additional local revenue due to adjustment of building use fee schedule	20,000	
Decrease City Appropriation	(2,226,435)	
Total Revenue Adjustments	-	
New City Appropriation	169,763,165	
New Other Revenue	31,022,725	
New Total Revenue	200,785,890	
FY 2009 Proposed Expenditures	202,011,300	1,940.09
Expenditure Adjustments		
Adjust longevity step to two-year wait	(101,146)	-
TV Technician	(56,593)	(1.00)
ITS Technicians	(162,473)	(2.00)
Legal fees	(25,000)	
Admin Assistant	(75,713)	(1.00)
Curriculum specialist contract extension (4)	(60,696)	
HR Coordinator	(91,652)	(1.00)
Reading and math teachers: Of the 4.0 FTE total, replacement funding for 1.5 is definitely needed; 2.5 FTE may be needed depending on performance and demographic data. Fund these 2.5 through the reserve if needed.	(228,963)	(2.50)
MV Spanish Teacher	(79,441)	(1.00)
Reduce funding for TCW computer lease	(100,000)	
Maintenance Shop Laborer	(48,576)	(1.00)
TC Williams technical support assistant	(61,708)	(1.00)
TC Williams Security Monitor: fund with existing part-time hourly funds	(21,306)	(0.50)
Triennial Census: fund with FY08 funds	(74,000)	
Decrease number of budget documents published in hard copy (approved book posted on web only w. binders for staff and board; hard copies of proposed and final approved decreased by 1/3)	(10,000)	
Other dept reductions	(25,000)	
Strategic planning and associated program/curriculum review, year 1	50,000	
Adjust DR allocation to increase minimum provided from \$10,000 to \$15,000	17,600	
Data driven decision making	85,000	
Web-casting board meetings: Begin in FY08 with FY08 funding; fund recurring costs in FY09 with existing resources		
IB Program: Fund with existing resources		
Reduce reserve by 8.0 FTE	(555,744)	(8.00)
Establish Contingent Reserve for unforeseen expenses. This would be part of a five year funding plan to reach a value of 1% of total operating fund budget. It is comparable to the City Council's Contingent Reserve and designated fund balance. The reserve would be used only with the prior authorization of the School Board for uses such as unanticipated special education or other legal settlements, utility or overtime costs related to unusual weather, or other risk-management areas. If the enrollment staffing reserve were depleted by an unusual change in enrollment, the Contingent Reserve could be used to supplement the staffing reserve. In most years the Contingent Reserve would not be needed and would be rolled-over to the following year. Specific guidelines for the management of the Contingent Reserve will be drawn up for School Board approval. Funding for services to students with autism and elementary science programs: These items will be reinstated on the May/June add-delete list when program planning has been completed.	400,000	
Total Expenditure Adjustments	(1,225,410)	(19.00)
New Total Expenditures	200,785,890	1,921.09
Percent Increase in City Appropriation	5.9%	
Increase in City Appropriation	9,523,468	
FY 2008 City Appropriation	160,239,697	
One percent increase in City Appropriation is:	1,602,397	
FY 2008 Final Approved Budget	189,252,044	
Increase over FY 2008 Final	11,533,846	
Total Operating Budget, percent increase over FY 2008 Final	6.1%	