

GENERAL PURPOSE FUND FY09-10 BUDGET OVERVIEW

EXPENDITURES REQUEST

(in millions)

Base Budget (FY08-09 Adopted Level)		\$370.00
Estimated Fixed Increases (see p.4)		
a	Step Increases:	3.85
	Certified Employees (\$2.95m)	
	Classified Employees (\$0.90m)	
b	Salary Increase (from FY08-09)	2.75
c	Retirement (closed Defined Benefit Plan)	0.65
d	Health Insurance (increase in participants)	1.40
e	Utilities	2.45
f	Debt Retirement Subsidy	1.23
g	Miscellaneous	0.37
		12.70
Implementation of Staffing Ratios (see p.5)		
h	Elementary School Reductions - 22 positions	(1.15)
i	Middle School Reductions - 24 positions	(1.10)
j	High School Reductions - 30 positions	(1.32)
k	Re-instatement of 34 Teaching Positions	1.70
l	Other - 7 positions	(0.90)
m	Potential BEP Positions (held in reserve)	0.65
Central Office/System-wide Net Reductions (see p.6)		
n	Personal Services/Employee Benefits (\$2.75m):	
	Custodial - 35 positions	(0.87)
	Maintenance - 10 positions	(0.43)
	Clerical - 11 positions	(0.36)
	Technology - 5 positions	(0.31)
	Supervisors - 4 positions	(0.24)
	Other - 4 positions	(0.22)
	Other Net Reductions	(0.32)
o	Contracted Services (\$1.46m):	
	Transportation	(0.89)
	Project GRAD	(0.24)
	Other	(0.33)
p	Supplies/Materials (\$0.74m):	
	Operations and Maintenance	(0.37)
	Other	(0.37)
q	Other Charges (\$0.28m):	
	E-rate Contribution	(0.25)
	Other	(0.03)
r	Capital Outlay (\$0.10m)	(0.10)
		(5.33)
Total FY09-10 Expenditure Request		\$375.25