

"Budget pressures are relentless and insatiable." Accounting Conference, March 2015
 "Unlimited desires and needs that collide with limited resources." Joe Schroeder

Assumptions:
 8% Health Ins; 5% Dental
 1.5% Salaries
 Roll forward method enrollment (more conservative)
 More conservative OE Out/In numbers

Per pupil: \$0 ; Matching aid: \$250 from \$150
 Overall 1% Approximate Revenue Increase to Budget
16-17:

Original Target Amount to reduce:
 (After tech line item reduction for chromebooks)

387,957
-300,000
87,957

Impact Needs:

30,000	Hard to fill; competitive placements
38,000	MS PT position to FT implementation of SmartLab w/dedicated staff
20,000	PT Reading - Read 180
6,600	EduClimber Data Warehouse
50,000	Elementary Curriculum Adoption
21,604	1.7% salaries (diff over 1.5 to maintain grid) (1.58 supplemental / .12 CPI)
254,161	

Total Needing to be Reduced:

Recommendation:

16-17 a given reduction scheduled is a PV class reduction due to attrition and the grade level: -90,000
 Retiree Replaced, exp sav. -20,000

Note: Retirees this year (inc two known at this time) - min change overall (600,665 to 609,291 @ 8% inc)

Health Insurance - 3.9% renewal all groups	-89959.59	No change to Ins
	-43579.15	Change of ER and Urgent Care Copays + Telemedicine
Health Insurance Change Options - actives		
Deductible from \$250 / \$500 to \$500 / \$1000	-53,000	
additional savings from retirees w/same change	-18,000	
Deductible from \$250 / \$500 to \$1000/\$2000		-136,563
Deductible from \$250 / \$500 to \$2000 / \$4000		-256,056
Cash In Lieu Reduction from \$5500 to \$5000	-19,000	
Dental Renewal 0%	-10,000	
Personalized Learning Coordinator - reorganization		-72,000
Subtotal Reductions:	-253,539	

Total for balancing budget: 622.26

Possible impact needs/ additions:

- Tech budget increase based on future replacement cycles - \$100,000?
- X Don't recode current items into flow-thru (\$124K) - saving reduction in aid for future years
- x Gifted and Talented FTE
- x Class Sizes
- Human Resource Coordinator
- x Curriculum Coordinator
- x District Assessment Coordination
- x Summer School Coordinator
- x Athletic Director
- 50% Community Revenue Generator / Facility Use Coordinator Facility Use coord in AD
- Fund 80 Part-Time Community Fitness Room Supervisor
- Communications Person / PR
- x Adjunct Gateway Prof to teach Robotics Course
- x Data Warehouse
- x Future supplemental pay needs

Levy impact only: Transfer of Services (TOS), Fund 80

Reconfigurations Budget Neutral
 Learning Center / Alt Ed / English
 AD
 Keyboarding / Yearbook
 MS/HS Tech Ed
 CTE Coordinator