

Superintendent's Recommendations



Budget Item Previously Restored

December 13, 2012 Board Meeting

	PROGRAM/POSITION	2012-2013	2013-2014	2014-2015	EST. COST
1	Grade Level Department Chair Stipend (Jan. – June)	(\$209,201)			\$209,201

Board Approved on 12/13/12

Superintendent's Recommendations

SUPERINTENDENT'S RECOMMENDED RESTORATIONS FOR 2012/2013 ONLY		2012-2013	2013-2014	2014-2015
1	Increase work year for A.P. Secretary at HS by 5 days to 180 days (8 FTE)	(\$8,025)		
2	CHAMP 2012/2013 Furloughs	(\$463,904)		
3	Restore Board stipends by 5% (6 months)	(\$1,179)		
		(\$473,108)	\$0	\$0
SUPERINTENDENT'S RECOMMENDED RESTORATIONS FOR 2013/2014 ONLY		2012-2013	2013-2014	2014-2015
1	Grade Level/Department Chair Stipend		(\$368,250)	
2	Elementary School Assistant Principal (20 FTE)		(\$2,206,108)	
3	Junior High School Assistant Principal (2 FTE)		(\$227,646)	
4	School Nurse (15 FTE)		(\$1,433,127)	
5	Elementary Music Program (9 FTE)		(\$817,781)	
6	High School Counselor (23 FTE)		(\$2,380,729)	
7	Intervention Counselor at JHS (5.4 FTE/7 positions)		(\$456,821)	
8	Adult School Education		(\$300,000)	
9	Home-to-School Transportation 7-8		(\$121,966)	
10	Home-to-School Transportation 9-12		(\$119,494)	
11	Athletic Transportation and Band Competition Transportation		(\$382,500)	
12	Elementary Library/Media Center Assistant (20 positions)		(\$207,993)	
13	Increase Attendance Clerk at HS (3.75 FTE)		(\$186,055)	
14	Increase work year for A.P. Secretary at HS by 5 days to 180 days (8 FTE)		(\$8,025)	
15	Sub Use Budget at All School Sites		(\$120,000)	
			(\$9,336,495)	
TOTAL		(\$473,108)	(\$9,336,495)	\$0

Next Steps

- **February 2013**
 - ✓ *Board to take actions regarding budget/personnel items*
- **March 2013** –
 - ✓ *Human Resources to implement Board actions*
 - ✓ *Second Interim Financial Report*
- **May 2013** –
 - ✓ *Governor's May Revise Budget*
- **June 2013** –
 - ✓ *Adoption of Budget (2013/14, 2014/15, and 2015/16)*



Discussions & Questions

