



2010-11 Budget Presentation

Projected Expenditures 2009-10	Projected Revenue 2009-10	Projected Deficit/Surplus
\$270,300,000	\$270,310,000	\$10,000

Projected Expenditures 2010-11	Projected Revenue 2010-11	Projected Deficit/Surplus
\$303,000,000	\$293,379,000	\$9,621,000

Actions Considered to Reduce Deficit

Potential Impact

Analyze costs associated with Plant Maintenance and Operations and allocate funds appropriately.

\$3,000,000

Allocate personnel units at levels more aligned with peer districts for students per staff ratios.

- Increase class size expectation
- Consolidate services
- Increase efficiency in scheduling

\$4,000,000

Utilize IDEA (Federal Funds) for a portion of the special education personnel allocations.

\$500,000