Since the January 2012 meeting central office administrators have reviewed staffing, contract obligations, budget format, substitutes, transportation, special education services, grants for 2012-2013, source of education-related aid, retirements, and other details.

A few budget adjustments have been made in this second draft, bringing the budget-to-budget increase down from $967,907 to $865,831. While this represents a 5.8% increase, 3.8% of this increase is due to the loss of the JOBS grant from which we funded personnel. The remaining increase is primarily for special education tuitions needed to stabilize the budget (the gap between budget and Circuit Breaker aid).

Estimates related to the 2012-2013 budget draft include:
- Enrollment increase of 50-80 students
- $150,000 less School Choice Sending Spending
- $400,000 additional state aid (Chapter 70)
- $100,000 increased Medicaid reimbursement
- $570,000 less funding for personnel from JOBS grant
- $50,000 increased School Choice In funds
- $350,000 - $500,000 School Choice In funds used for personnel

The second draft has slight line item number changes due to two line consolidations: substitutes and data office. The memorandum will note line item changes.

Line 25: Teaching Staff, Special Education, Adj., Four Corners, -$24,916. Personnel Adjustment

Line 43: North Parish, Academy of Early Learning
Lowered for no year-to-year change.

Line 78: Floor Leaders, GMS
No change yet and no change in GMS total, but one adjustment will be made in posting.

Line 90: Middle School Total
Lowered due to staff adjustments

Line 188: Substitutes Total
Lowered but iffy, best scenario estimate. Since we are not tracking special education vs. non-special education personnel, we have created one line for all ESPs and one line for all teachers to better understand absenteeism. All substitutes are in this category but nursing substitutes.

Line 197: Nursing Total
We have reduced the nurse increase by 0.2 FTE at Four Corners:-- from 1.0 FTE to 0.8 FTE. The current budget was 0.6 FTE. I adjusted the time to 0.8 FTE due to children with complex medical needs at this school this year.

Line 206: City Contracts
Reduced to $1.00 while these arrangements are reviewed in lieu of staffing needs and personnel changes within the school system. This does not preclude a continued arrangement.

Line 211 & 214: We are combining District/Student Information Systems. It is the same office but different jobs and should be the Data Systems and Reporting. Text should be adjusted.

Line 279: Special Education Service System-wide
This total was reduced $199,999 due to several changes. Line 265 Special Education “Drivers” was moved to the Transportation Cost Center. Line 275 Out-of-District Tuitions was increased after review of all placements and anticipated changes. There were a few staff adjustments.

Line 295: Maintenance Coordination. This position has been reduced to try a different approach. We are looking at district administration for all non-instructional services.

Line 296: Maintenance Staff: We have two personnel whose salaries were removed as we thought they would be covered through the city. At this time we have the salaries in our budget for $76,713.

Line 317: McKinney Vento Transportation: We are taking the most positive outlook and increasing this line by $10,000.

Line 322: Transportation Total: This is increased because the special education driver’s costs were moved under the transportation cost center for better management of the total program.

Line 340: Contract Obligations Total: We have reviewed carefully the draft budget amounts for step increases, sick leave buyback, and retirement incentives obligated by current contracted personnel. The budget requirements are unchanged, pending this review.