

**Response to  
Comments & Questions  
on 2011-12 Proposed Budget**

**3/1/11**

# Budget Calendar

- **Budget Preview** 
  - November 16, 2010
  - January 11, 2011
- **Superintendent Recommended Budget to BOE** 
  - February 15, 2011
- **Budget Presentations** 
  - March 1, 2011
    - » Curriculum – Budget Detail
    - » Technology – Budget Detail
    - » Proposed Budget 2011-12
    - » How Did We Get Here? (to 1.78% Proposal)
    - » Seven Bridges Teams/Sections
    - » Draft Tax Levy/Tax Rate Estimates 3/1/11  
(without Fund Balance)  
(with Fund Balance)
  - March 15, 2011
    - » Special Education
    - » Operations & Maintenance
    - » Response to Questions and Comments
    - » HGHS Class Sizes – Instructional Staff Reduction
    - » Contingency Budget - Estimates

# Budget Calendar

## (Continued)

- March 29, 2011
  - » Athletics
  - » Non-Instructional
  - » Fund Balance
  - » Response to Questions and Comments
  - » 5 Year Planning
  - » 5 Year Projections
- April 5, 2011
  - » Revenues
  - » Tax Rates
  - » Contingency Budget – Latest Estimates
  - » Response to Questions and Comments
  - » Continue Budget Discussion
- **Budget Adoption**
  - April 12, 2011
- **Budget Hearing**
  - May 3, 2011
- **Budget Vote**
  - May 17, 2011

# **Response to Questions and Comments**

**March 1, 2011**

- **Proposed Budget 2011-2012**
- **How Did We Get Here? (To 1.78% Proposal)**
- **Reduction by Program Area**
- **Seven Bridges Teams/Sections**
- **Draft Tax Levy/Tax Rate Estimates 3/1/11**  
**(without Fund Balance)**  
**(with Fund Balance)**

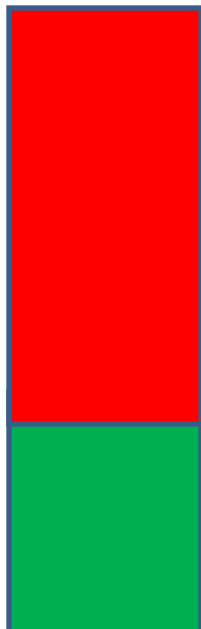
# Proposed Budget 2011-2012

- Approved 2010-11 Budget  
\$109,391,348
- Proposed 2011-12 Budget  
\$111,338,488
  - Increase  
\$ 1,947,140  
or 1.78%

# How Did We Get Here?

Rolled-over Budget Increase (without reductions):

\$7,233,407 = 6.61%



\$5,286,267 = 4.83% (reductions)

\$1,947,140 = 1.78% (projected increase)

# Operating Standards for 2011-12

- Ensure tradition of excellence in teaching and learning continues.
- Ensure that focused and research-based professional development initiatives are available for faculty. (0.8 FTE)
- Maintain contractual class size ratios at elementary schools. (2.5 FTE)
- Maintain contractual class size ratios at secondary level. (10.9 FTE)
- Maintain team approach at the middle school level.
- Maximize efficiencies in scheduling personnel wherever possible. (4.8 FTE)
- Offer equivalent breadth and depth of core course offerings and extra-curricular activities at Greeley.
- Ensure that district facilities continue to be clean and well-maintained.
- Ensure that school and district offices function efficiently and effectively. (14.0 FTE)
- Reduce overtime expenditures.

## How Did We Get Here?

<b>Non-Personnel Reduction</b>	<b>\$1.1 million</b>
<b>Personnel Reduction</b>	<b>\$4.2 million</b>
• Instructional	
○ CCT Contract	\$1.1 million
○ Staff Reduction	\$1.7 million
• Non-Instructional	
○ Staff Reduction	\$0.7 million
• Other	\$0.7 million
<hr/>	
<b>Total Reduction:</b>	<b>\$5.3 million</b>



# Non-Instructional Budget Reductions

(As presented on January 11, 2011)

Non Instructional Personnel (13-16 FTE)	\$ 699,415
Non-Personnel	\$1,055,000
Curriculum	\$91,000
HR	\$21,500
Refinance Bonds	\$153,000
10% Reduction in Per Pupil Cost	\$149,500
Technology	\$45,000
O&M	\$50,000
Athletics	\$75,000
Health Insurance (reductions of 1%)	\$100,000
Salaries (retirements/resignations)	\$250,000
Unemployment	\$120,000
<hr/>	<hr/>
Total	\$1,754,415

# How Did We Get Here?

## Reductions by Program Area

### Instructional

<b>CCT</b>	<b>\$1.1MM</b>
<b>Personnel</b>	
<b>Class Size/Enrollment:</b>	
Elementary Schools: 2.5 FTE	<b>\$250,000</b>
Middle Schools: 6.0 FTE	<b>\$600,000</b>
High School: 4.9 FTE	<b>\$490,000</b>
<b>Efficiency/Reduction:</b>	
Staff Developer: 0.8 FTE	<b>\$80,000</b>
CSE Chair: 0.8 FTE	<b>\$120,000</b>
TAs: 4.0 FTE	<b>\$120,000</b>
<b>Total: 19.0 FTE</b>	<b>\$1.7 MM</b>
<b>Other</b>	<b>\$0.7MM</b>

- 1FTE = \$100,000
- Reduction of FTE may shift personnel across school levels

# Reductions by Program Area

**Rolled-over Budget Increase (without reductions):**

**\$7,233,407 = 6.61%**

**Proposed Budget**



**\$5,286,267 = 4.83%**  
**(reductions)**

CCT	\$1.1MM
Staff	\$2.4MM
Non-Inst.	\$1.1MM
<u>Other</u>	<u>\$0.7 MM</u>
<b>Total</b>	<b>\$5.3MM</b>

**\$1,947,140 = 1.78%**  
**(proposed increase)**

# Middle School Teams: Proposed for Seven Bridges in 2011-12

Grade Seven	Team A	4 sections of seventh graders taught by four teachers (English, math, social studies and science)
	Team B	2 sections of seventh graders taught by four teachers (English, math, social studies and science)
Grade Eight	Team B	2 sections of eighth graders taught by four teachers (English, math, social studies and science)
	Team C	4 sections of eighth graders taught by four teachers (English, math, social studies and science)

## Team A -- Four sections

English 7	English 7	English 7	English 7
Math 7	Math 7	Math 7	Math 7
Social Studies 7	Social Studies 7	Social Studies 7	Social Studies 7
Science 7	Science 7	Science 7	Science 7

## Team B - Four sections. Grades do not mix

English 7	English 7	English 8	English 8
Math 7	Math 7	Math 8	Math 9
Social Studies 7	Social Studies 7	Social Studies 8	Social Studies 8
Science 7	Science 7	Science 8	Science 8

## Team C - Four sections

English 8	English 8	English 8	English 8
Math 8	Math 9	Math 8	Math 9
Social Studies 8	Social Studies 8	Social Studies 8	Social Studies 8
Science 8	Science 8	Science 8	Science 8

# Middle School Teams: Seven Bridges in 2011-12

- Seven Bridges and Bell class sizes will be approximately the same.
- Seven/eight teams were used with success when we had one middle school.
- Students will be taught by certified, subject matter teachers.
- The student experience will be equivalent.
- We are not mixing grades.
- Students will be with their own grade level in classes.
- Students will eat lunch and have specials with their grade level.
- Classes will be balanced in gender, special needs.
- Some teachers are excited about the prospect of teaching two grade levels.

# Middle School Teams/Sections

As proposed on 2/15/11

	2010-11				2011-12 Projected		
	Enrollment	Team	Tchrs	Class Size	Enrollment	Team Tchrs	Class Size
<b>Bell</b>							
	5	177	7	25.3	172	7	24.6
	6	194	8	24.3	180	8	22.5
	7	174	8	21.8	198	8	24.8
	8	186	8	23.3	173	8	21.6
<b>Subtotal</b>		731	31	23.6	723	31	23.3
<b>Seven Bridges</b>							
	5	170	7	24.3	141	6	23.5
	6	144	6	24.0	172	7	24.6
	7	152	8	19.0	139	6	23.2
	8	171	8	21.4	150	6	25.0
<b>Subtotal</b>		637	29	22.0	602	25	24.1
<b>Totals</b>		1368	60	22.8	1325	56	23.7

# Middle School Teams/Sections

Retain same number of teams at SB?

	2010-11				2011-12 Projected			
	Enrollment	Team	Tchrs	Class Size	Enrollment	Team	Tchrs	Class Size
<b>Bell</b>								
	5	177	7	25.3	172	7	24.6	
	6	194	8	24.3	180	8	22.5	
	7	174	8	21.8	198	8	24.8	
	8	186	8	23.3	173	8	21.6	
<b>Subtotal</b>		731	31	23.6	723	31	23.3	
<b>Seven Bridges</b>								
	5	170	7	24.3	141	6	23.5	
	6	144	6	24.0	172	7	24.6	
	7	152	8	19.0	139	8	17.4	
	8	171	8	21.4	150	8	18.8	
<b>Subtotal</b>		637	29	22.0	602	29	20.8	
<b>Totals</b>		1368	60	22.8	1325	60	22.0	

# Draft Tax Levy/Tax Rate Estimates 3/1/11

## without Fund Balance

	<u>Proposed Budget</u>	<u>Add \$1,000,000</u>
Proposed Budget Increase		
\$ Increase	\$1,947,140	\$2,947,140
% Increase	1.78%	2.69%
Without Using Fund Balance		
Tax Levy		
\$ Increase	\$5,001,181	\$6,001,181
% Increase	5.10%	6.12%
Estimated Tax Rate Increase *		
New Castle	5.93%	6.96%
Mt. Pleasant	-3.36%	-2.43%

\* Based on the August 1, 2010 Assessments.



# Draft Tax Levy/Tax Rate Estimates 3/1/11

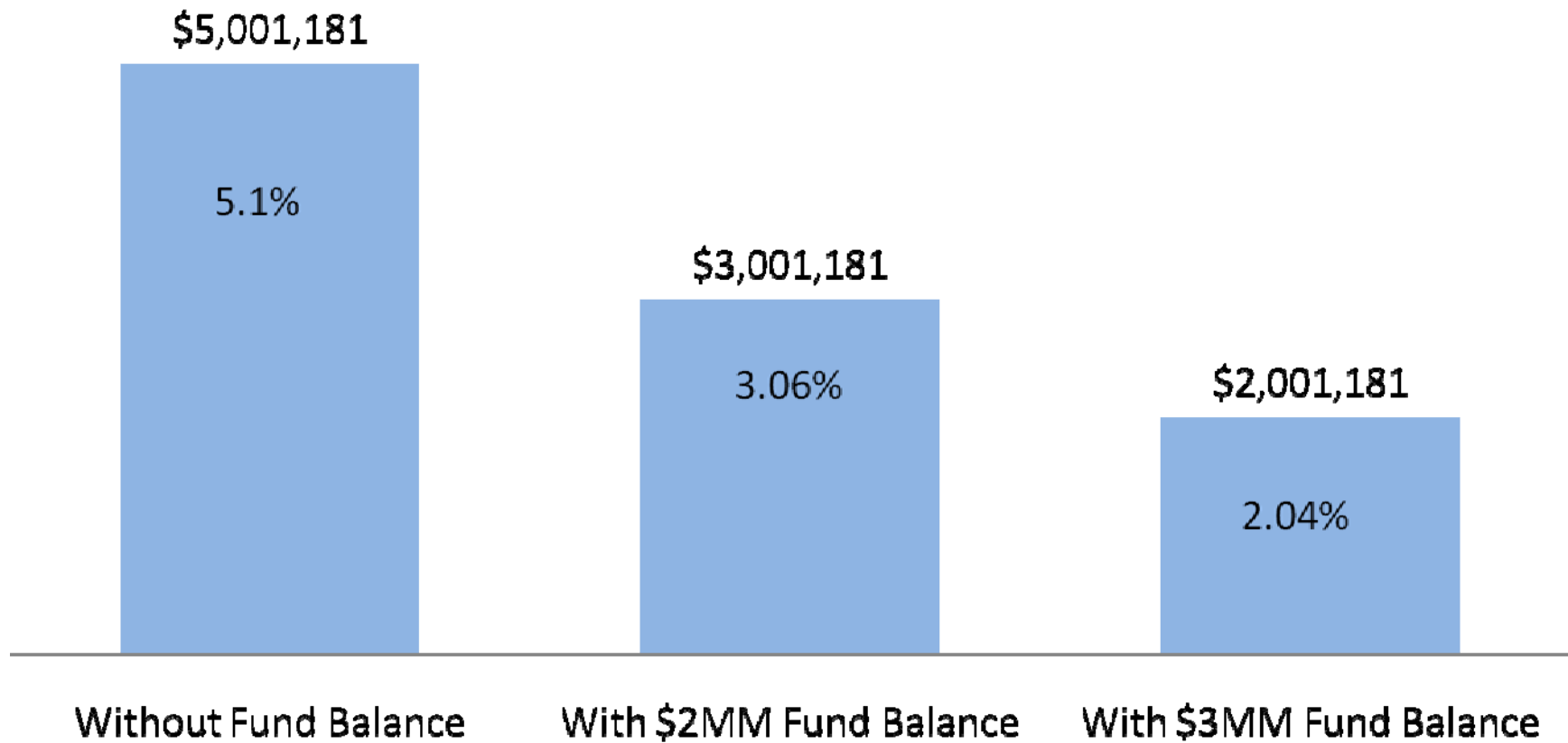
## with Fund Balance

	<u>Proposed Budget</u>	<u>Add \$1,000,000</u>
Proposed Budget Increase		
\$ Increase	\$1,947,140	\$2,947,140
% Increase	1.78%	2.69%
Using \$2,000,000 of Fund Balance		
Tax Levy		
\$ Increase	\$3,001,181	\$4,001,181
% Increase	3.06%	4.08%
Estimated Tax Rate Increase *		
New Castle	3.88%	4.91%
Mt. Pleasant	-5.24%	-4.30%
Using \$3,000,000 of Fund Balance		
Tax Levy		
\$ Increase	\$2,001,181	\$3,001,181
% Increase	2.04%	3.06%
Estimated Tax Rate Increase *		
New Castle	2.85%	3.88%
Mt. Pleasant	-6.18%	-5.24%

\* Based on the August 1, 2010 Assessments.

# Tax Levy Increase

Estimated 3/1/11



# Budget Advisory Group

- November 9, 2010
- November 23, 2010
- December 22, 2010
- January 22, 2011
- March 8, 2011
- March 22, 2011

# **PTA Sponsored Budget Meetings**

**Robert E. Bell Middle School Auditorium**

- March 3, 2011 at 7:30 pm
- March 4, 2011 at 9:30 am
- April 26, 2011 at 9:30 am and 7:30 pm