

7.01 Budget Reductions

Superintendent's Communications

January 25, 2010

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Introduction to Problem

- State Education Reduction
\$298 Million
- Reduction for Every School Corporation
4.5%
- South Bend Community School
Corporation Impact
\$6,459,958

Basic Grant Comparisons

<u>State Support</u>	<u>2009</u>	<u>2010 Budget Estimate</u>	<u>2010 Final</u>	<u>State Reduction</u>
1. Basic Tuition Support	\$125,512,901.00	\$127,567,879.00	\$127,153,602.00	\$120,693,644.00
a. Virtual Charter Schools	N/A	\$0.00	\$0.00	\$0.00
2. Academic Honors Diploma Grant	\$180,000.00	\$204,300.00	\$204,300.00	\$204,300.00
3. Pre-School Special Education	\$1,138,500.00	N/A	N/A	N/A
4. Special Education Grant	\$13,544,964.00	\$14,298,896.00 *	\$14,188,539.00	\$14,188,539.00
5. Career and Technical Education	\$1,257,625.00	\$1,493,400.00	\$1,494,400.00	\$1,494,400.00
6. Prime Time Grant	\$2,139,764.00	\$2,139,764.00	\$2,139,764.00	\$2,139,764.00
7. Restoration Grant	N/A	\$0.00	\$0.00	\$0.00
8. Small Schools Grant	N/A	\$0.00	\$0.00	\$0.00
 Total Funding	 \$143,773,754.00	 \$145,704,239.00	 \$145,180,605.00	 \$138,720,647.00
* Estimated until December 1st Count				
Revenue Differences		\$1,930,485.00	\$1,406,851.00	(\$5,053,107.00)
			(\$523,634.00)	(\$6,983,592.00)

Citizens' Checklist – January 2010

Developed by the Indiana State Board of Education

I. Monetary Adjustments

- Freeze, Reduce or Rollback the Present Salary & Benefits of All Employees
- Review & Compare Health Plan with State Plan
- Suspend Hiring Position Unless Neutral to General Fund
- Expand Usage of the Rainy Day Fund

II. Program Adjustments

- Limited Summer School Opportunities
- Reduce the Number of Sports, Clubs & Academic Teams Unless Paid by Sponsorships
- Examine All Fringe Benefit Packages

III. Adjustments without Affecting Instruction

- Increase Class Size
- Outsource Transportation, Cafeteria & Janitorial Services
- Offer Free Financial Planning Services for Employees Eligible for Retirement

IV. Community Reporting & Accountability

SBCSC Game Plan

Board Input

Focus Groups

Labor Union Input

Community Input

Parent Advisory Council

SBCSC E-mail Address for suggestions

budget@sbcsc.k12.in.us

Calendar

January/February – Investigation & Analysis
of General Fund Expenditures

March – Recommendations to Board

April – Board Approval Finalized

May – Implementation of Budget Reduction
Plan

Questions ? ?