

2009-2011 Budget Update

Mr. Dale Hansen, Superintendent



Pursuit of Funding

- Un-appropriated Charter School Funds.....\$92,578
- Bus Replacement Grant.....\$108,266
- Lammersville Breakfast Grant.....\$6,865
- E-Rate Discounts.....\$15,000/\$50,000
- EETT Technical Grant.....\$228
- Medi-Cal Administration Activities (MAA).....\$269,085
- Approved State Match -Bethany.....\$8,275,796
- Approved Non-Funded State Match – Questa....\$11,705,400

Current Budget Adjustments

2009-10

- State Funding Reduction \$751,021
 - District Reductions
 - Facility Planner.....\$105,082
 - Construction Manager.....\$98,530
 - Director of Maintenance/Transportation.....\$74,192
 - District Receptionist/Special Ed. Secretary.....\$36,368
 - Reclassification of Dir. of Special Ed. / Psych. Intern.....\$23,975
 - 4-8th Grade Instructional Aides.....\$173,328
 - Duplicating Technician.....\$12,418
 - Custodian.....\$40,035
 - Substitutes – Classified & Certificated (Estimated).....\$30,000
 - Professional Development.....\$30,500
 - Field Trips.....\$20,000
 - .5 FTE Physical Education.....\$18,720
 - District Courier.....\$8,115
 - Cafeteria.....\$10,317
- Totaling \$681,580**



Projected Budget for 2010-2011

- Revenue
 - Negative 0.38 COLA (\$41,022)
 - ADA Reduction (\$333,792)
 - 1783.57 ADA P2 Estimate – Increase over Prior Year
\$125,750
 - ARRA State Fiscal Stabilization Funds \$405,000



Expenses 2010-2011

- 6 FTE Certificated Employees
- Step/Column Cost Movement

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Possible Cuts for 2010-2011

- Deferred Maintenance Transfer.....\$51,308
 - Vacancy – Director of Maintenance.....\$74,192
 - Program Specialist.....\$95,728
 - Business Office Reclassifications.....\$14,605
 - Educational Services Support.....\$23,209
 - Reduction in Contribution to RRM (1 time).....\$44,000
 - SJCOE Categorical Consortium.....\$12,200
 - Transportation (1) FTE.....\$13,125
 - Title 1 Services Reduction.....\$13,830
 - Summer School 2010.....\$18,982
 - Science Camp Transportation.....\$7,400
 - School Site Discretionary Budget (10%).....\$4,150
- Totaling \$372,729**



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Other Considered Cuts for 2010-11

- Copy Machine Limits
- Eliminate End of Year Trips
- Reduce Classroom Budget
- Reduce Music Program

Questa Elementary – Impact on 2010-2011 Budget

- Staffing Increase
 - Administrator
 - Teachers
 - Instructional Aides
 - Clerical
 - Custodian
- Related Costs
 - Utilities
 - Copy Machines
 - Textbooks