

Lakeville Area Public Schools

History of Budget Adjustments

<u>Category</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Ttl</u>	<u>% of Ttl</u>
Area Learning Center (ALC)							51,210	51,210	0.3%
Building Administration					566,667			566,667	3.4%
Building Capital, Materials, Supplies	90,000						189,830	279,830	1.7%
Buildings & Grounds	20,000		12,900	28,500	283,000		466,400	810,800	4.9%
Co-Curricular Fees and Programs	50,000	40,000			416,592	436,000	507,315	1,449,907	8.8%
District Services	198,000	84,600	300,650	-	1,323,000	310,000	262,000	2,478,250	15.0%
Elementary Professional Staff			50,000		1,085,000		97,660	1,232,660	7.4%
Middle School Professional Staff							273,120	273,120	1.6%
High School Professional Staff	105,000			315,000	535,000		227,600	1,182,600	7.1%
General Staffing Reductions	200,000	108,000	36,000			156,000	113,800	613,800	3.7%
Assistants/Clerical				49,000	700,000		180,000	929,000	5.6%
Fund Balance							714,972	714,972	4.3%
Special Education	150,000	255,000			1,000,150		338,380	1,743,530	10.5%
Staff Development	488,000		8,500		436,000		874,675	1,807,175	10.9%
Student Transportation					857,276		411,000	1,268,276	7.7%
Teaching & Learning Services				32,000			325,000	357,000	2.2%
Technology			70,000			175,000	551,000	796,000	4.8%
Grand Totals	1,301,000	487,600	478,050	424,500	7,202,685	1,077,000	5,583,962	16,554,797	100.0%

2003-04 Budget Adjustment - April 22, 2003

REDUCTIONS	\$ VALUE	IMPACT
Staff Development 02-03	128,000	Reduction in participation Nuts & Bolts, Curriculum Mapping and other activities
Special Education	150,000	Reallocated use of Federal \$'s
Summer School	120,000	No summer school after June 30
Staff Development 03-04	340,000	Reduction in activities if MN requires 1% allocation
Travel, Dues, Memberships	20,000	Reduction in these areas
Building & Grounds (Supply and Repair Budget)	20,000	Reduction in these areas
Capital Budgets (Texts and Buildings)	60,000	Reduction in these areas
Material Supply Budgets	30,000	Reduction in these areas
District Office Consultants	15,000	Reduction in this area
2.5 FTE Secondary Level	105,000	Minor class size increase Grades 7-12
Reserve Teachers	200,000	One reserve teacher position remains instead of five positions
	\$1,188,000	
ADDITIONAL REVENUES	\$ VALUE	IMPACT
Co-Curricular Areas	50,000	Increase fees \$10.00
High School Parking Fees	63,000	\$75.00 per semester
	\$113,000	
TOTAL ADJUSTMENTS	\$1,301,000	

2004-05

REVENUE	
Increase estimated Spec Ed excess Cost Revenue	\$255,000
New annual lease revenue from T-Mobile	\$9,600
Increase transfer from Food Service Fund	\$50,000
Increase facility rental fees by 20%	\$25,000
Increase student activity fees	\$40,000
Total	\$379,600
EXPENDITURES	
Staffing Reductions	\$108,000
The combined change in the Financial Planning Model for 2004-05 with the revenues and expenditures noted above	\$487,600

	2/14/2005
2005 - 06 BUDGET ADJUSTMENTS	
Secondary Vocational payment to Inter. Dist. # 917	\$250,000
Computer repair staff overbudget	\$70,000
JFK intern position eliminated	\$50,000
Reduce reserved teacher positions to 2 FTE	\$36,000
Sub caller position replaced with computerized system	\$25,000
Freeze the following line item budgets at 2004-05 levels :	
Consultants	\$10,000
Inservice	\$500
Cable TV and Web publishing	\$550
Repair and Maintenance Service	\$4,200
Travel	\$8,000
A / V, Advertising, Print & Binding	\$1,400
Custodial and repair supplies	\$8,700
Contingency and Miscellaneous	
Legal services (use Inter. Dist. # 917 services)	\$10,000
TOTAL	\$478,050

2006-07 Budget Adjustments

High School Classroom Staffing 6.0 FTE	\$270,000
Clerical Staffing 1.4 FTE	49,000
Orchestra 1.0 FTE	45,000
Custodian Staffing .5 FTE	28,500
Chemical Specialist	22,000
Assessment Technician .2 FTE	10,000
TOTAL	\$424,500

07-08 District Adjustments

2007-08 Projected Staff Increase Freeze	\$756,000
Climate Control Actions	\$50,000
Freeze District/Building Budget Line Items (supplies, materials, repairs, etc)	
1.0 FTE Nursing Services	\$50,000
1.0 District Office Support Staff (Communications Assistant and part-time District Office Receptionist)	\$51,500
Health Insurance Premiums (Supt, Cabinet, Non-Affiliated)	\$20,000
Facility Rental Revenue (Camp Fees)	\$10,000
Consultants/ Professional Development	\$10,000
Reduce long-term sub benefits	\$24,500
Fee for background checks	\$6,000
.3 FTE Gifted Coordinator K-12	\$15,000
1.0 FTE Literacy Coach	\$50,000
Student Parking Revenue Increase of \$25 per semester	\$60,000
	\$1,323,000
<u>2007-08 Staff Development Waiver</u>	\$436,000
<u>Transportation</u>	
Elementary .6 to .8	\$192,463
High School 2 miles	\$164,813
Schedule Adjustment	\$500,000
	\$857,276
<u>Custodians</u>	\$283,000
6.25 FTE	
<u>Co-Curricular Activities</u>	
Reduction in expenditures	
Increase in revenue	\$232,400
	\$416,592
<u>LEAF Regular Education</u>	
31.8 FTE Support Staff	\$700,000
<u>Special Education</u>	
9.9 FTE Professional Staff	\$1,000,150
15.0 FTE Support Staff	
<u>Elementary</u>	
21.7 FTE Professional Staff	\$1,085,000
Average class size increase	
K-1 = 24 (0), 2-3 = 28 (+2), 4-5 = 32 (+3)	
<u>Middle School</u>	
3.0 FTE Deans	\$340,000
<u>High School</u>	
10.7 FTE Professional Staff includes:	
Average class size 9-12 = 31.0 (+2.2)	\$535,000
2.0 FTE Deans	\$226,667
	\$761,667
TOTAL	\$7,202,685

2008-09 BUDGET ADJUSTMENTS DRAFT

January 22, 2008

Spring 2008					
Co-Curricular Fee Increase	Addition	Total fee	Addition	Total fee	Revenue
Athletic Fee Increase	HS \$80	\$230	MS \$50	\$175	\$80,000
2008-09 School Year					
Eliminate 3.0 FTE Contingency Teacher Positions					\$156,000
Staff Development Waiver					\$175,000
Freeze District Office and Building Line Items					\$250,000
Co-Curricular Fee Increase	Addition	Total fee	Addition	Total fee	Revenue
Athletic Fee Increase	HS \$80	\$230	MS \$50	\$175	\$279,000
MS In-House Basketball	\$20	\$60			\$3,000
MS Fitness Center Fee	\$20	\$60			\$5,000
HS Activity Fee	\$20	\$45			\$8,000
HS Family Season Pass	\$30	\$135 (\$165)			\$13,000
HS Adult Single Pass	\$20	\$60 (\$85)			\$1,000
HS Student Single Pass	\$20	\$50 (\$70)			\$2,000
HS Fitness Center Fee	\$20	\$60			\$6,000
HS Winter Intramural Fee	\$20	\$60			\$3,000
HS Drama Fee	\$20	\$60			\$4,000
HS Competitive Activity Fee	\$20	\$110			\$7,000
Increase Single Game Tickets	\$1	Adult \$7, Student \$5			\$25,000
Family Cap		\$920			
			TOTAL		\$356,000
Student Parking Revenue Increase of \$25 per Semester					\$60,000
TOTAL					\$1,077,000

2009-10

Building & Grounds

Reduction of 9.0 FTE	\$366,400
SEE Energy Savings Program	\$100,000
	\$466,400

Business Services

Eliminate Technology Dollars for One Year	\$500,000
Building/Capital 10% Line Item Reduction	\$189,830
Reduction of 1.0 FTE Tech Staff	\$51,000
Recode Programs to Safe Schools Budget	\$187,000
Reduce District-Wide Line Items	\$75,000
	\$1,002,830

Eliminate 2.0 FTE Contingency

\$113,800

Transportation

Rider Eligibility Beyond 2 Miles / Offer Ride for Fee	\$411,000
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Special Education

Reduction of 3.0 FTE LEAF	\$39,990
Reduction of 1.0 FTE Teacher	\$36,490
Reduction of 2.0 FTE Coordinators	\$207,000
Contracted Services – Shift Costs to Federal Fund	\$54,900
	\$338,380

Teaching & Learning Services

Reduction in Textbook Budget	\$300,000
Reduction in Assessment Budget	\$25,000
	\$325,000

Staff Development Waiver – Contingent Upon EML & Board Approval

2008-09	\$269,000
2009-10	\$605,675
	\$874,675

LEAF Regular Education

Reduction of 8.0 FTE	\$180,000
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Middle School Activities Program

\$79,910

High School Activities Program

\$427,405

Elementary Schools

Use 48 Half-Hr Classes=1.0 FTE for Staffing Enrollment Based Specialists 1.4 FTE	\$79,660
Limit Schedule C Activities	\$18,000
	\$97,660

Middle Schools

Reduction of 4.8 FTE	\$273,120
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High Schools

Reduction of 4.0 FTE – Class Size +1	\$227,600
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Area Learning Center

Reduction of .9 FTE Schools Within a School/GOALS	\$51,210
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Reduction of Fund Balance

\$714,972

TOTAL \$5,583,962