

Becker Public Schools
2009-10 Budget Assumptions
As of 12/23/2008

- 1 3,158 WADMs (same as for 2008-09)- assuming 210 for kindergarten would net an increase of 7 students
- 2 Enrollment-Pupil units net change with 210 kindergarten assumption adds \$104,000 in revenue
- 3 Steps and lanes for BEA, nothing on schedule and no update on tsa match
- 4 No change in principal's contract, back pay removed
- 5 All other contracts based on 08-09 staff with 09-10 contract rates
- 6 5% increase for health insurance
- 7 Severance pay for known retirees with savings built in for teaching staff retirees (BA15-3, MA-3)
- 8 Property and casualty insurance set to actual payout through 11/09 and 5% inc. after
- 9 One-time technology money removed
- 10 5% increase in special ed coop costs
- 11 Principal budgets set to roll forward of students with 210 in kindergarten (215 for 08-09)
- 12 Schedule C updated for step increases
- 13 Community Ed budget not reviewed for 09-10 except for supplies in Kplus program reduced to \$5000

2009-10 Budget Assumptions
Changes or Additions to Original Assumptions
As of 6/1/2009

- 1 Update budgets for changes in teaching staff for non-renewals
- 2 Update lead pay for custodial staff
- 3 Updates on retiree insurance
- 4 Update on special ed coop billing
- 5 Add missing line item for school readiness transfer
- 6 Add budget for additional retirees and related severance pay
- 7 Update salary and benefit budget savings from additional retirees
- 8 ECFE, Early Childhood Screening, and School Readiness budgets will be updated this fall
- 9 Community Ed budget currently under review

2009-10 Budget Assumptions
Changes or Additions to Original Assumptions
As of 6/16/2009

- 1 Update budget for recent staff hires
- 2 Verified all hours for non-teaching staff
- 3 Updated food service budget for food costs and revenue changes-recommending no change in lunch prices
- 4 Includes \$826,000 of budget modifications as per previously presented listing
- 5 ECFE, School Readiness, and Preschool Screening will be revised late summer
- 6 Other community ed programs updated for known contract changes for salaries and benefits
- 7 Undergoing a comprehensive review of these other community education programs to identify cost reallocation, cost containment, potential revenue enhancements, and develop a comprehensive budget model
- 8 Recommend adoption of community budget as presented with intent to revise after study is completed-similar time frame as ECFE, School Readiness, and Preschool Screening
- 9 All budgets will be reviewed over the summer as enrollments are determined, the governor sets budget targets through the unallotment process, and as final fund balance numbers become available.