

Central Kitsap School District
2009 - 10
BUDGET RECOMMENDATIONS

Specific recommendations to balance the 2009-10 Budget are as follows:

1. Limit operating adjustments to maintain current programs except as noted below.
2. Adjust staffing through attrition to match the projected decline in student enrollment.
3. Reduce expenditures \$3,283,038 by making the changes outlined on the following 2009-10 Recommended Budget Adjustments.
4. Maintain the "Federal Contingency Reserve" established to cover potential loss of Heavy Impact dollars. Reduce the reserve by \$383,662 as a result of the Recommended Budget Adjustments. Develop a plan to refresh the reserve to the appropriate level following the End of Year report in November.
5. Develop a plan for use of the IDEA stimulus funding to limit the reduction of "Federal Contingency Reserve" (#4), provide options for 2010-11 budget, and provide one time expenditures (curriculum assistive technology, etc.) to Special Education students.