



Study Session



September 23, 2009

Long Range Budget Implications: Rough Estimates

Description	2010-11	2011-12
CKSD Shortfall	\$ (500,000)	\$ (500,000)
State Shortfall	\$ (420,000)	\$ (1,100,000)
I728 Carryover	\$ -	\$ (600,000)
1128 Math/Science Carryover	\$ (100,000)	\$ -
Title I Stimulus	\$ 130,000	\$ (330,000)
Sped Stimulus	\$ 242,927	\$ (600,000)
LEA Reduction Backfill	?	?
New 2011 Levy Collection	?	?
	\$ (647,073)	\$ (3,130,000)
Reductions Made or Carryforward	\$ (383,662)	\$ (1,030,735)
Total CKSD Shortfall	\$ (1,030,735)	\$ (4,160,735)

Updated 9/17/2009

Will be updated following the End of Year Report in November

Budget Options 2010-11

Draft Shortfall Range 2010 -11 =
\$1,250,000 - \$2,300,000

Base

Savings from Efficiencies, Resignations and Retirements	\$100 K
2009-10 Program Review Options	\$50 K
Capture Initial Reduction List	\$230 K
Account for Passage of Levy Increase (first half collection)	\$1.0 M

Up To

TOTAL \$1.38 M

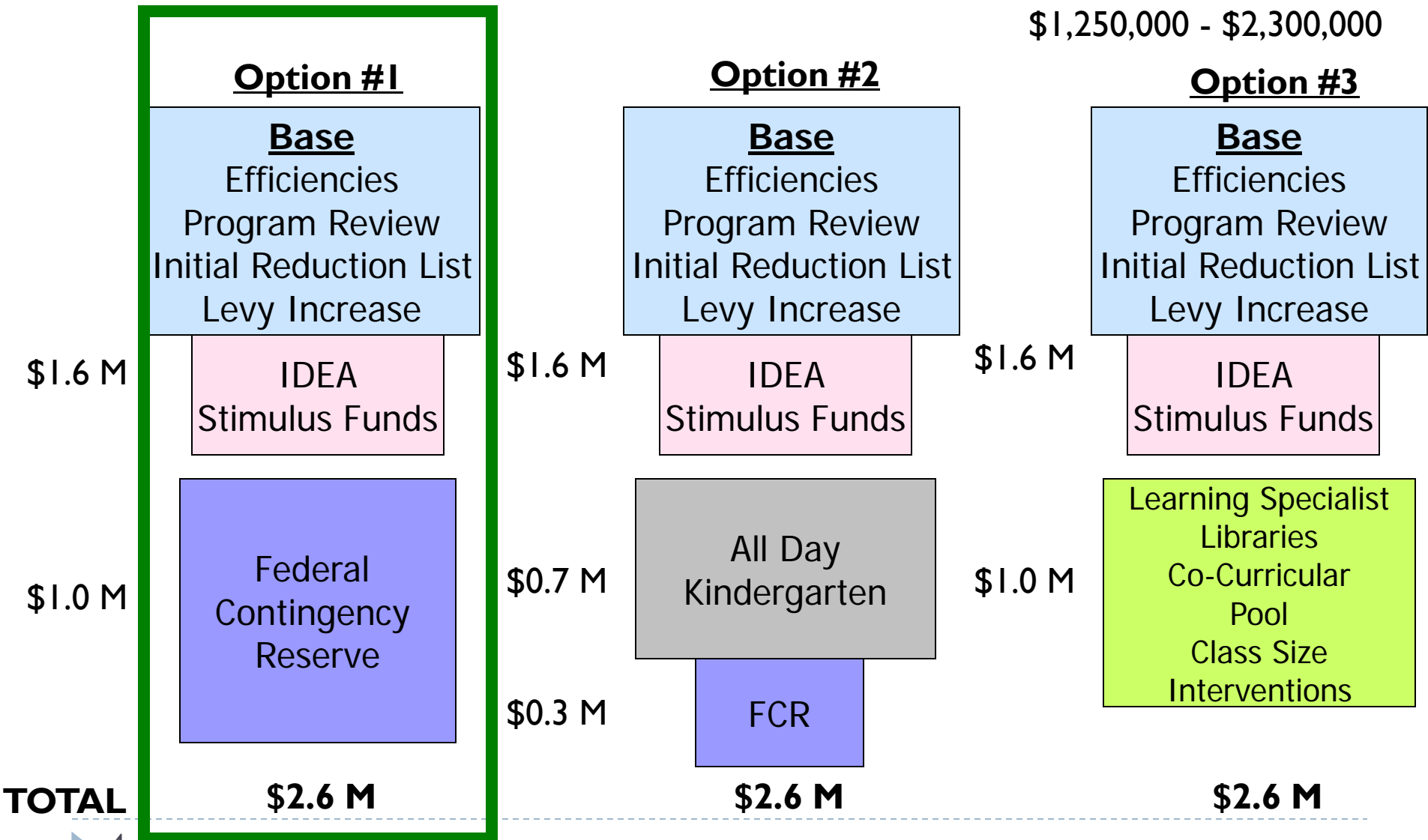
IDEA
Stimulus Funds

\$220 K

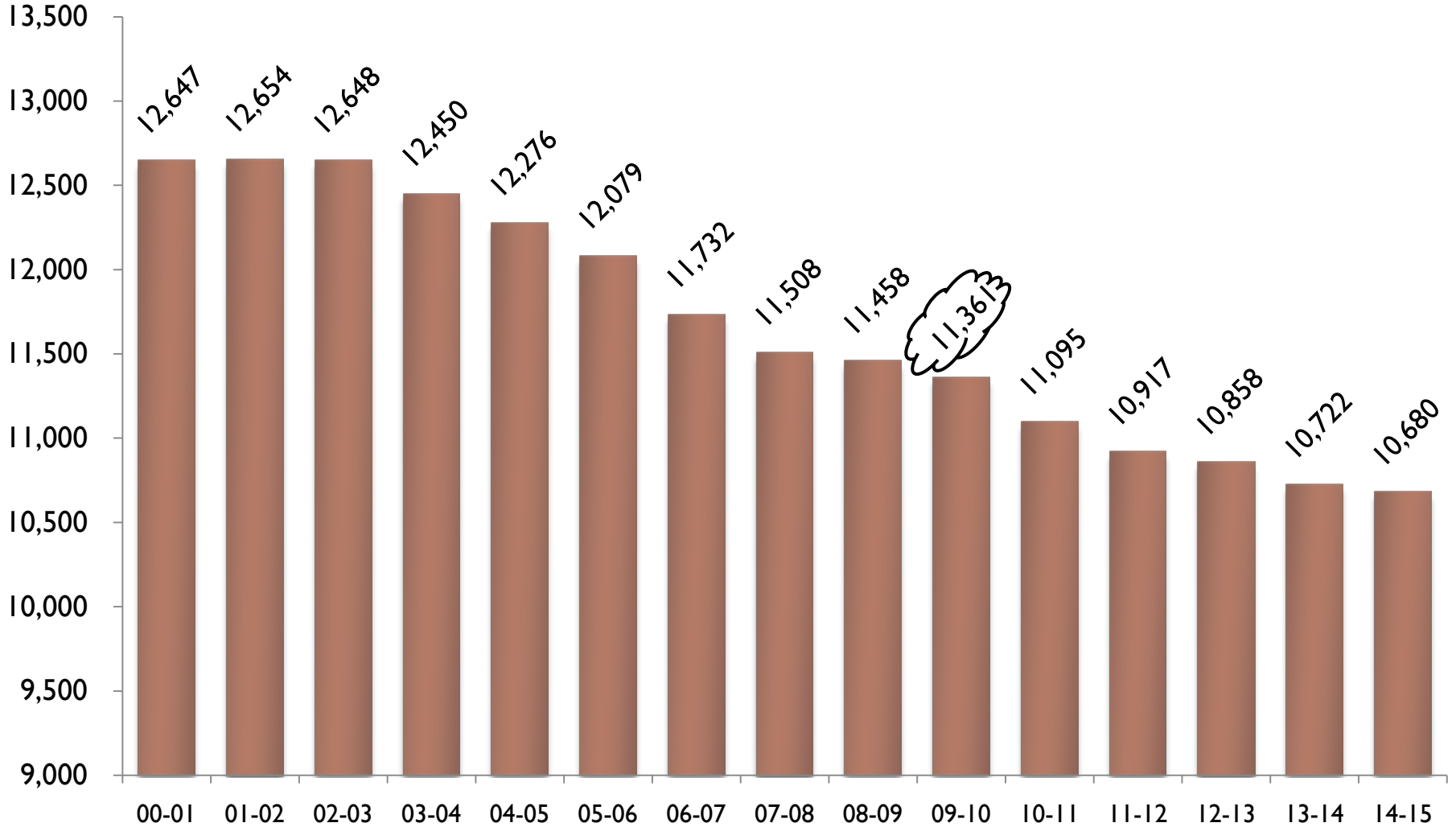
TOTAL up to \$1.6 M

2010-11 Budget Recommendation

Draft Shortfall
\$1,250,000 - \$2,300,000



Long-Range Enrollment Forecast (FTE)



Program/Departments	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Technology	X	X	X			
Co-curricular Athletics	X					
Library	X					
Music	X	X				
Custodial		X				
Career/Technical Ed		X				
Co-curricular Activities		X				
Classified Staffing Model		X	X			
Pool		X	X			
Administration / Administrators			X			
Curriculum and Interventions			X			
Food Service/Warehouse				Fall 09		
Maintenance, Grounds, Facilities				Spring 10		
Special Services						
Advanced Placement/Gifted						
Transportation						
Non classroom cert support						

