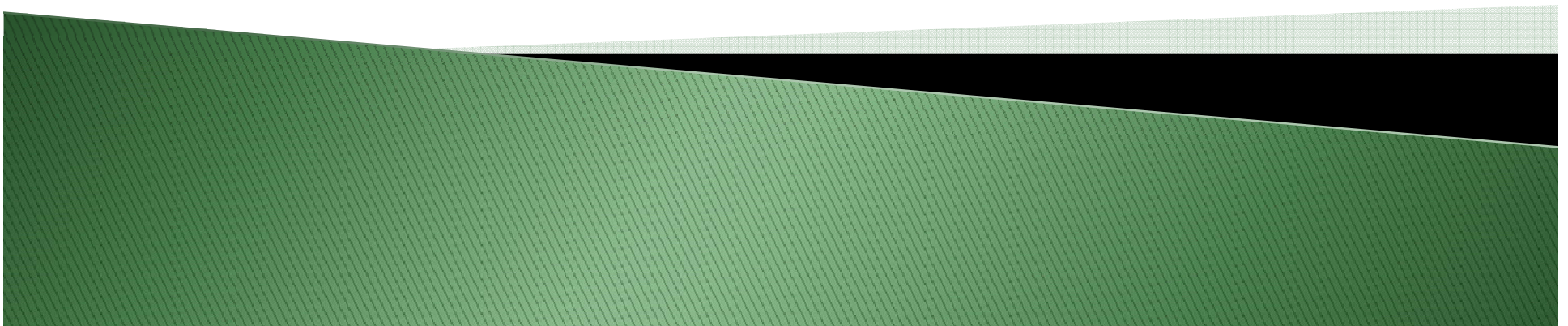


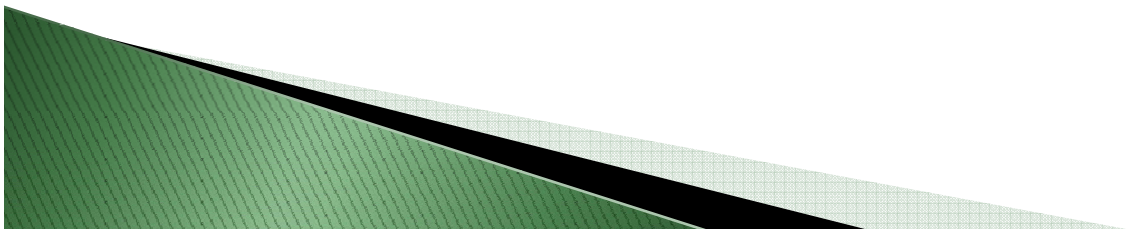
# Batavia Local School District

Board Work Session  
March 8, 2011



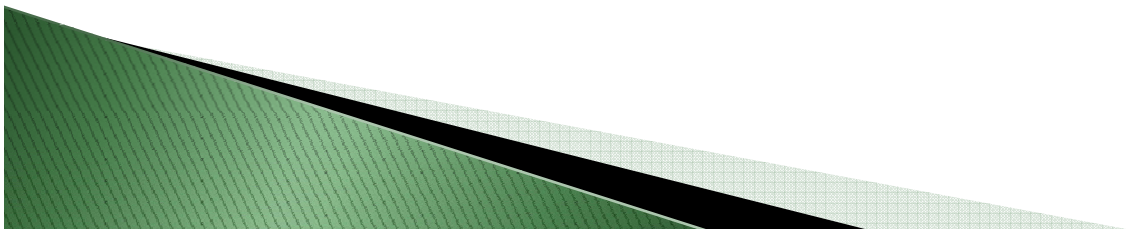
# Welcome

- ▶ Agenda Items:
  - District Financial Picture
  - Proposed Budget Cuts



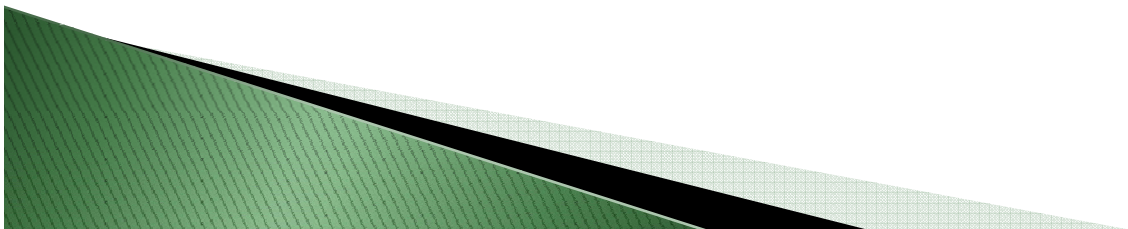
# Why are we here?

- ▶ Revenue is not equaling expenses even with cuts over the last several years.
- ▶ 3 years of deficit spending



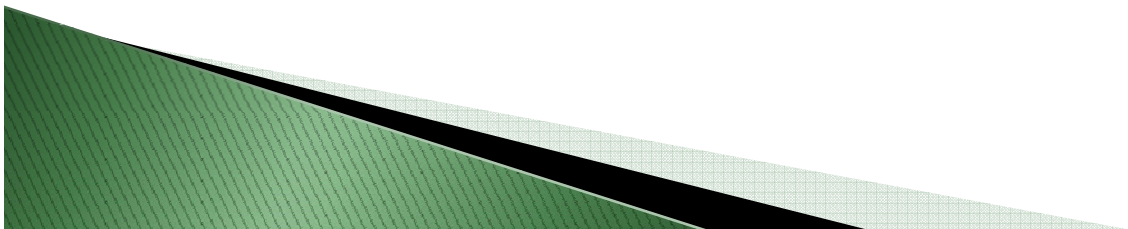
# Goals

- ▶ Stop deficit spending / balance budget
- ▶ Become a fiscally sound district
- ▶ Maintain our academic excellence



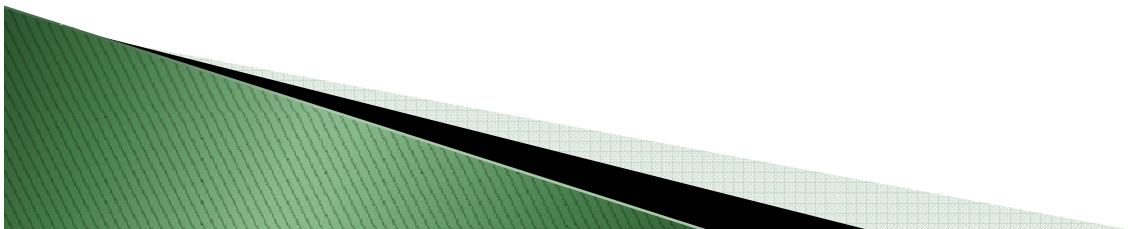
# Budget Projections

- ▶ Current year approaching a balanced budget through utilization of EdJob funds and other stimulus dollars
- ▶ 2011–12 projected \$1.5 million deficit based on a projected 10% cut in state funding and no new stimulus dollars
- ▶ 2012–13 projected \$1.8 million deficit
- ▶ 2013–14 projected \$2.5 million deficit



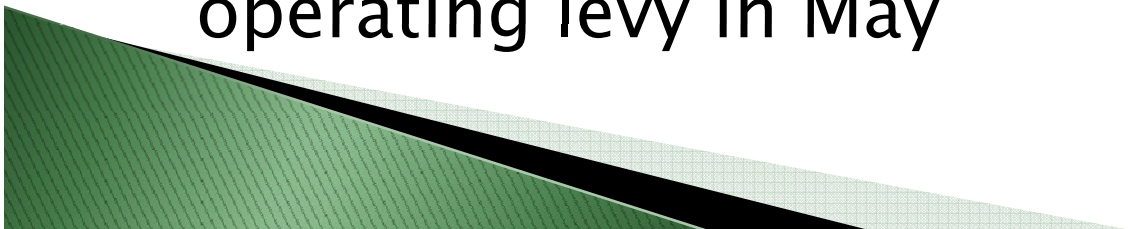
# State Funding

- ▶ District flat funded 2009–10 and 2010–11
- ▶ The state of Ohio is expecting an \$8 billion deficit at the end of their fiscal year.
- ▶ District is anticipating at least a 10% cut for the next two years
- ▶ Funding model may change



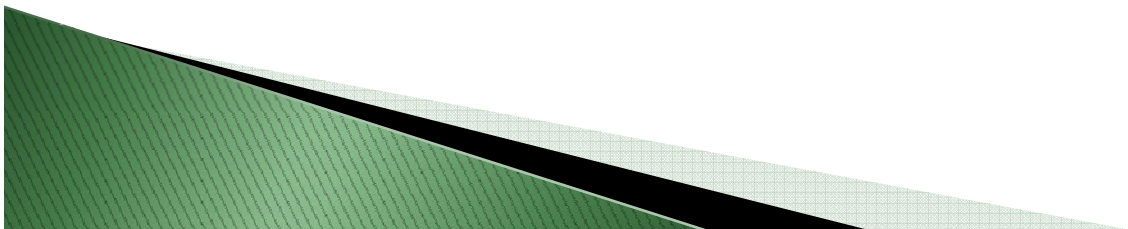
# Impacts to Local funding

- ▶ Delinquent taxes due district = \$682,193
- ▶ Loss revenue due to reevaluation of property i.e. Duke Energy, various businesses and home owners
- ▶ Smaller increases in property values
- ▶ District is seeking passage of a 6.9 mill operating levy in May



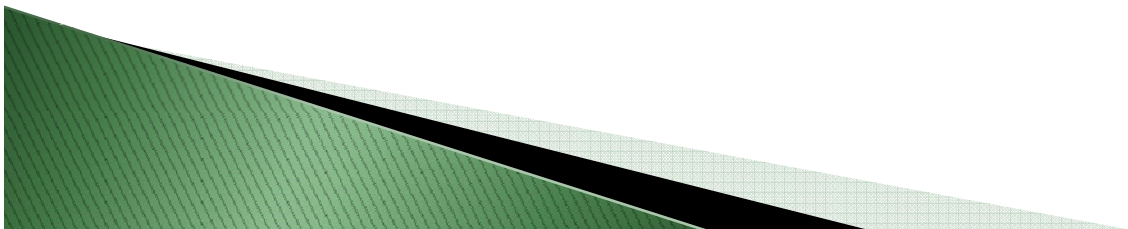
# Federal dollars

- ▶ Not anticipating any new stimulus dollars
- ▶ 2012 Federal Title allocations will not be known until May/June. These monies have strings attached determining how they may be utilized



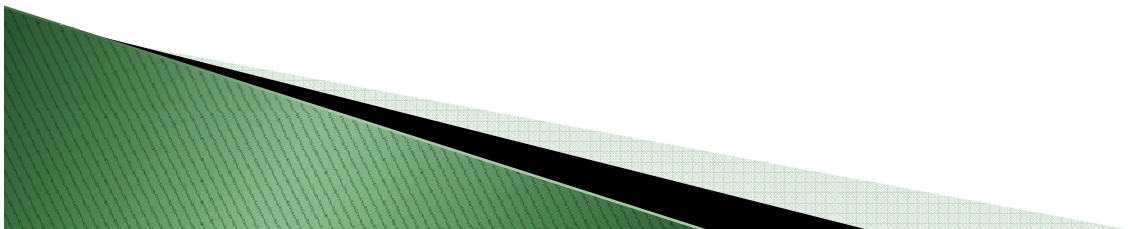
# What we have done?

- ▶ Zero percent salary increases for last two years
- ▶ Field trips (including athletic) and professional development are not being funded through the General Fund.
- ▶ Reduced building budgets significantly
- ▶ Renegotiated service and insurance contacts to maximize savings



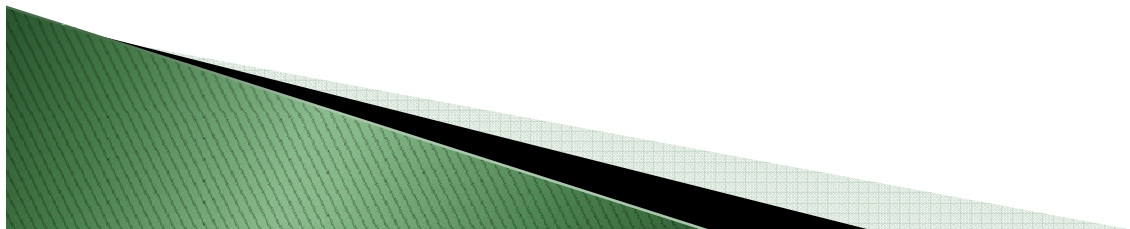
# District Challenges

- ▶ Increase in cost for fuel, supplies, and Special Education (services mandated by Federal law)
- ▶ Buildings – No Permanent Improvement Levy, therefore any facilities expense comes from the district's general fund.



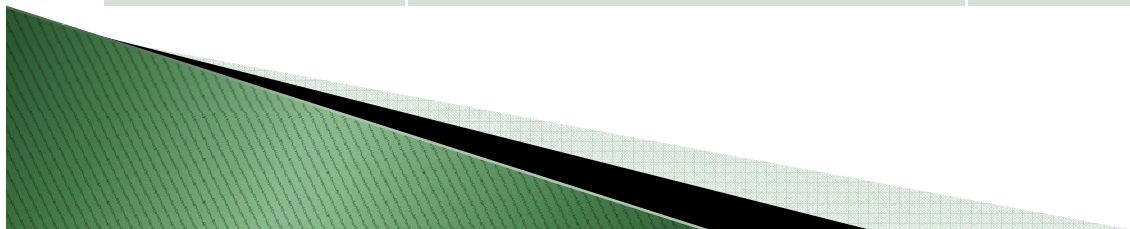
# Proposed \$1.5 Million Budget Cuts

Dept.	Cut/RIF	2010-11	2011-12
Admin	Not fill Open Position	\$59,751.03	\$129,728.88
Custodial	Not fill Open Position	\$17,509.64	\$43,800.61
RN	Reduce Days to 199		\$5,160.79
Transportation	Bus 5 <sup>th</sup> grade with 3 <sup>rd</sup> and 4 <sup>th</sup> grade		\$13,398.35
GF	TIF Grant	\$67,697.00	\$61,442.80
GF	Homeless ARRA	\$8,000.00	
GF	SpEd ARRA	\$140,000	



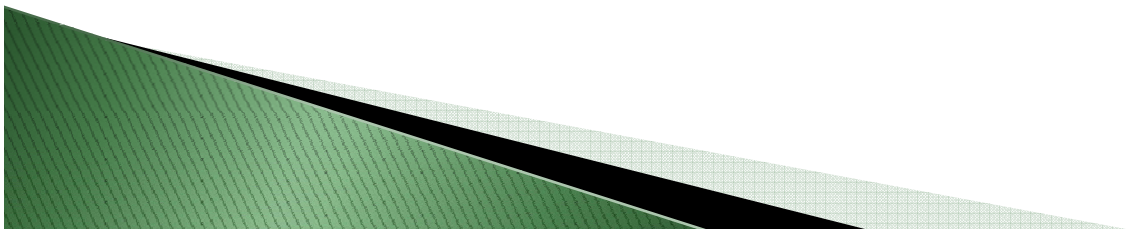
# Proposed \$1.5 Million Budget Cuts

Dept.	Cut/RIF	2010-11	2011-12
GF	Title I ARRA	\$75,000	
GF	Non-Transfer of Funds	\$50,000.00	
Tech	Infrastructure Changes		\$30,400.00
Food Service	Custodial chargeback	\$36,736.53	\$36,736.53
GF	Athletics		\$150,000.00
GF	Communication Infrastructure		\$6,000.00
GF	Supplementals not filled		\$46,306.00



# Proposed \$1.5 Million Budget Cuts

Dept.	Cut/RIF	2010-11	2011-12
GF	RIF Classified		\$195,577.76
GF	RIF Certified		\$396,207.33
Totals		\$454,694.20	\$1,114,759.05
Total			\$1,569,453.25



# Thank you...if you have questions please contact

- ▶ **Board Members**
  - Michael Enriquez
  - Chris Huser
  - Scott Runck
  - Mark Ewing
  - Barb Bruner
  
- ▶ **Jill Grubb, Superintendent**
  - 732-2343
  - [Grubb\\_j@bataviaschools.org](mailto:Grubb_j@bataviaschools.org)
  
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