

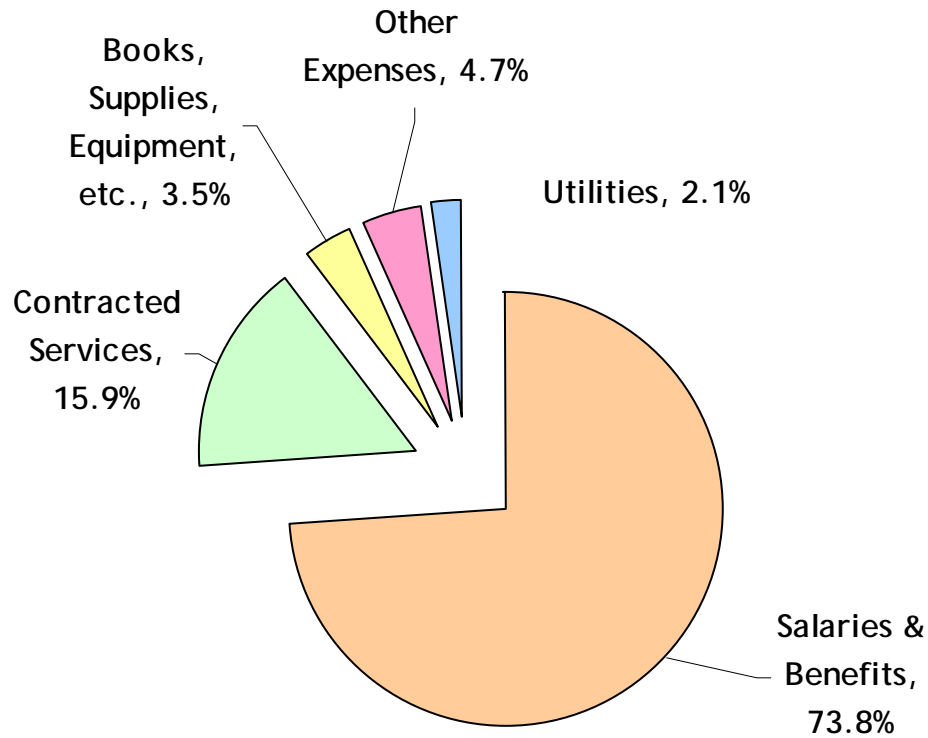


Inter-Lakes School District Proposed Administrative Budget 2010/2011

Prepared for the
Inter-Lakes School Board
Public Hearing
February 5, 2010

Proposed Operating Budget 2010/2011 Categories

Salaries & Benefits	\$	14,277,918
Contracted Services	\$	3,082,037
Books, Supplies, Equipment, etc.	\$	681,809
Other Expenses	\$	904,845
Utilities	\$	411,146
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	\$	<u>19,357,755</u>



Proposed 2010/2011 Operating Budget Category Comparisons to 2009/2010

Salaries & Benefits	2009/2010	2010/2011	Increase/(Decrease)	
Salaries	\$ 9,707,388	\$ 9,677,848	\$ (29,540)	
Health & Dental Insurance	\$ 2,559,569	\$ 2,999,120	\$ 439,551	
Life & Long Term Disability Insurance	\$ 12,010	\$ 11,951	\$ (59)	
Retirement	\$ 693,580	\$ 762,374	\$ 68,794	
FICA, Workers Comp, Unemployment	\$ 822,551	\$ 804,625	\$ (17,926)	
Course Reimbursement	\$ 15,000	\$ 22,000	\$ 7,000	
Sub-Total	\$ 13,810,098	\$ 14,277,918	\$ 467,820	3.39%

Contracted Services	2009/2010	2010/2011	Increase/(Decrease)	
Contracted Services	\$ 1,188,672	\$ 1,221,857	\$ 33,185	
Repairs & Maintenance	\$ 390,146	\$ 406,893	\$ 16,747	
Travel	\$ 36,029	\$ 21,529	\$ (14,500)	
Professional Development/Conferences	\$ 98,500	\$ 91,500	\$ (7,000)	
Other Purchased Services	\$ 176,492	\$ 180,403	\$ 3,911	
Tuition	\$ 280,350	\$ 285,695	\$ 5,345	
Transportation	\$ 850,914	\$ 874,160	\$ 23,246	
Sub-Total	\$ 3,021,103	\$ 3,082,037	\$ 60,934	2.02%

Books, Supplies, Equipment, etc.	2009/2010	2010/2011	Increase/(Decrease)	
Books & Supplies	\$ 512,366	\$ 452,794	\$ (59,572)	
Software	\$ 16,166	\$ 9,329	\$ (6,837)	
Equipment, Computers & Capital Software	\$ 166,217	\$ 177,160	\$ 10,943	
Dues & Fees	\$ 46,719	\$ 42,526	\$ (4,193)	
Sub-Total	\$ 741,468	\$ 681,809	\$ (59,659)	-8.05%

Utilities	2009/2010	2010/2011	Increase/(Decrease)	
Electricity/Fuel Oil/Propane	\$ 424,120	\$ 411,146	\$ (12,974)	
Sub-Total	\$ 424,120	\$ 411,146	\$ (12,974)	-3.06%

Other Expenses	2009/2010	2010/2011	Increase/(Decrease)	
Other (Attendance/Debt Services/Federal Funds)	\$ 936,184	\$ 904,845	\$ (31,339)	
Sub-Total	\$ 936,184	\$ 904,845	\$ (31,339)	-3.35%

Grand Total	\$ 18,932,973	\$ 19,357,755	\$ 424,782	2.24%
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October 1 Enrollment Figures for Inter-Lakes Elementary

ILES 2009

Pre-K	22
Kindergarten	74
Grade 1	66
Grade 2	71
Grade 3	77
Grade 4	59
ILES Total	369

ILES 2008

Pre-K	21
Kindergarten	62
Grade 1	68
Grade 2	78
Grade 3	60
Grade 4	77
ILES Total	366

ILES 2007

Pre-K	20
Kindergarten	59
Grade 1	75
Grade 2	61
Grade 3	72
Grade 4	71
ILES Total	358

October 1 Enrollment Figures for Inter-Lakes Middle Tier

ILMT 2009

Grade 5	82
Grade 6	66
Grade 7	85
Grade 8	92
ILMT Total	325

ILMT 2008

Grade 5	67
Grade 6	77
Grade 7	92
Grade 8	88
ILMT Total	324

ILMT 2007

Grade 5	73
Grade 6	79
Grade 7	90
Grade 8	102
ILMT Total	344

October 1 Enrollment Figures for Inter-Lakes High School

ILHS 2009

Grade 9	83
Grade 10	98
Grade 11	99
Grade 12	104
PG	4
ILHS Total	388

ILHS 2008

Grade 9	96
Grade 10	103
Grade 11	110
Grade 12	115
PG	0
ILHS Total	424

ILHS 2007

Grade 9	107
Grade 10	116
Grade 11	104
Grade 12	110
PG	0
ILHS Total	437

October 1 Enrollment Figures for Sandwich Central School

SCS 2009

Kindergarten	15
Grade 1	14
Grade 2	10
Grade 3	11
Grade 4	13
Grade 5	8
Grade 6	8
SCS Total	79

SCS 2008

Kindergarten	15
Grade 1	9
Grade 2	9
Grade 3	12
Grade 4	8
Grade 5	9
Grade 6	9
SCS Total	71

SCS 2007

Kindergarten	8
Grade 1	7
Grade 2	11
Grade 3	6
Grade 4	9
Grade 5	12
Grade 6	9
SCS Total	62

October 1 Enrollment Figures for Inter-Lakes School District

2009

Inter-Lakes Elementary	369
Inter-Lakes Middle Tier (5-6)	148
Inter-Lakes Middle Tier (7-8)	177
Inter-Lakes High School	388
Sandwich Central School	79
Inter-Lakes Total	1,161

2008

Inter-Lakes Elementary	366
Inter-Lakes Middle Tier (5-6)	144
Inter-Lakes Middle Tier (7-8)	180
Inter-Lakes High School	424
Sandwich Central School	71
Inter-Lakes Total	1,185

2007

Inter-Lakes Elementary	358
Inter-Lakes Middle Tier (5-6)	152
Inter-Lakes Middle Tier (7-8)	192
Inter-Lakes High School	437
Sandwich Central School	62
Inter-Lakes Total	1,201



Inter-Lakes Class Size Comparison

Inter-Lakes Elementary School:

2009-2010 Average Class Sizes

Kindergarten	(69)	17
Grade 1	(68)	17
Grade 2	(68)	17
Grade 3	(77)	19
Grade 4	(59)	20

2010-2011 Average Class Size

Kindergarten	(68)	17
Grade 1	(69)	17
Grade 2	(68)	17
Grade 3	(68)	23
Grade 4	(77)	19

Inter-Lakes Class Size Comparison

Inter-Lakes Middle Tier:

2009-2010 Average Class Sizes

Grade 5	(85)	21
Grade 6	(63)	16
Grade 7	(85)	21
Grade 8	(92)	23

2010-2011 Average Class Size

Grade 5	(59)	20
Grade 6	(92)	23
Grade 7	(71)	18
Grade 8	(85)	21



Inter-Lakes Class Size Comparison

Inter-Lakes High School:

2009-2010 Average Class Sizes

2010-2011 Average Class Size

English	18
Social Studies	21
Science	18
Math	19
World Languages	16
Business	18
Industrial Arts	14
Studio Arts	15
Performing Arts	16
Consumer Science	15
Physical Education	18
Health	18

Dependent on student choices

Inter-Lakes Class Size Comparison

Sandwich:

2009-2010 Average Class Sizes

Primary Multiage	16
Middle Multiage	21
Upper Multiage	19
Grade 6	8

2010-2011 Average Class Size

Primary Multiage	15
Middle Multiage	25
Upper Multiage	23
Grade 6	0



Things Preserved In Proposed Budget

Inter-Lakes Elementary

- The early intervention program—staff and materials
- The four week Summer BLAST Program
- The support center
- The intramural program for grades 3-6
- Health services
- Services to support students
- The pre-school program
- Class sizes that comply with state guidelines and district policy

Things Preserved In Proposed Budget

Inter-Lakes Middle Tier:

- A quality program of special education
- A varied program of specials for students in grades 5-8
- Diverse co-curricular programs
- Services to support students
- The capacity to continue school improvement work
- Health services
- Access to a variety of technology



Things Preserved In Proposed Budget

Inter-Lakes High School:

- The Freshman Academy and AVID Programs
- Compliance with all comprehensive high school requirements
- Health and Special Education services
- Modified guidance services
- Funds for NEASC accreditation visit.
- Modified academic support
- Modified band and chorus, art, industrial/technical education, and social studies.
- Modified Area Leaders
- Modified Co-curricular activities
- The ability to comply with state guidelines for class size
- Technology that supports classroom instruction

Things Preserved In Proposed Budget

Sandwich Central School:

- The multiage structure
- Specials
- Adequate academic supports
- Needed books and materials
- Extra-curricular activities
- Field Experiences
- Class sizes that comply with state guidelines and district policy



Things Preserved In Proposed Budget

Technology:

- Adequate staffing to support the district's technology needs.
- Modified continuation of lease purchases
- The allocation of district-wide software/hardware resources.

Reductions to Budget

\$842,197

Level 1: \$254,495

Little or no direct impact on students in the short term

1. **Facilities \$58,990**

- ✓ Reduce 1 custodial position
- ✓ Delay 1 Year Asbestos Abatement
- ✓ Delay 1 Year Carpet Replacement

2. **Curriculum \$24,532**

- ✓ Eliminated summer work days for curriculum development
- ✓ Eliminated Differentiated Instruction leaders
- ✓ Reduced one First Steps tutor

3. **New & Replacement Equipment \$63,004**


- ✓ Reduced for 1 year new & replacement equipment and uniforms in regular education, athletics, and libraries.



Level 1 continued

Little or no direct impact on students in the short term

4. **Libraries \$25,300**
 - ✓ Eliminate 5 extra work days for both librarians
 - ✓ Reduce new book purchases for libraries
5. **Professional Development for Non Bargaining \$15,075**
6. **High School Office Coverage \$6,777**
 - ✓ Eliminated 3 pm to 5 pm office coverage
7. **Supplies & AV Materials \$34,895**
 - ✓ Reduced for 1 year supplies in regular education, co-curricular, athletics, library and principals' office
8. **Books \$18,952**
 - ✓ Reduced for 1 year books in regular education, co-curricular, and principals office
9. **Dues & Fees \$6,970**
 - ✓ Reduced dues and fees in regular education, co-curricular, athletics, and principals' office



Level 2: \$337,377

Impact on limited number of students

1. **Guidance \$26,927**
 - ✓ Reduce to 2 days per week Student Assistance Counseling Services (Drug/Alcohol)
 - ✓ Reduce extra guidance counselor days from 10 to 5
2. **Combine 6th Grades \$89,730**
 - ✓ Move Sandwich Central School 6th grade to Inter-Lakes Elementary School
3. **Co-Curricular/Athletic Activities \$63,297**
 - ✓ High School & Middle Tier Cross Country
 - ✓ Varsity Spirit (Winter)
 - ✓ Freshman Volleyball
 - ✓ High School Newspaper
 - ✓ Middle Tier Art Club
 - ✓ Middle Tier/Elementary Yearbook Club
 - ✓ Transportation




Level 2: continued

Impact on limited number of students

4. **High School Music/Chorus \$43,169**
 - ✓ Fewer course offerings
 - ✓ Restructure course offerings in Band and Chorus

5. **High School \$114,254**
 - ✓ Modified Area Leaders
 - ✓ Reduce industrial tech 1/3 teacher
 - ✓ Reduced social studies 1/3 teacher
 - ✓ Eliminate 1 Student Academic Support Paraprofessional



Level 3: \$250,325

Greatest impact on students

1. **Special Education \$134,167**
 - ✓ Eliminate Diagnostic & Prescriptive Teacher
 - ✓ Reduce 2 paraprofessionals at Middle Tier

2. **Middle Tier \$89,353**
 - ✓ Eliminate 1 FTE 5th Grade

3. **Field Experiences \$26,805**
 - ✓ Reduced field trips across all grade levels