

**WEBER SCHOOL  
DISTRICT**

**FINAL BUDGET FOR 2010 - 2011**

**AND**

**PROPOSED BUDGET FOR 2011 - 2012**

June 8, 2011

# FY 2011-2012 Budget Highlights

## I. GENERAL BUDGET

### 1. Revenue Shortfall and New Costs

	FY 10 \$\$	FY 11 \$\$	FY 12 \$\$	Cumulative
General Revenue (Shortfall)/Increase	\$ (10,038,000)	\$ (3,713,000)	\$ 1,032,405	\$ (12,718,595)
Step Costs	(1,392,000)	-	(1,392,000)	(2,784,000)
Lane Costs	(300,000)	(300,000)	(300,000)	(900,000)
K-3 Reading Program	-	(130,420)	-	(130,420)
Charter School Replacement Dollars	-	-	-	-
Retirement Rate Increase	-	(1,475,000)	(368,750)	(1,843,750)
3% Base Salary Increase	-	-	(2,676,936)	(2,676,936)
<b>TOTAL:</b>	<b>(\$11,730,000)</b>	<b>(\$5,618,420)</b>	<b>(\$3,705,281)</b>	<b>(\$21,053,701)</b>

### 2. Funding Remedies:

Special Ed. Social Security & Retirement	\$ 2,265,000	\$ -	\$ -	\$ 2,265,000
CTE Social Security & Retirement	537,000	-	-	537,000
Employee Turnover	967,000	-	-	967,000
Eliminate Quality Teaching Days	750,000	1,500,000	-	2,250,000
Cut District & School Quality Teaching	-	105,000	-	105,000
10% Non-Comp. Budget Cuts	583,000	583,000	-	1,166,000
Eliminate Sabbaticals	80,000	-	-	80,000
Eliminate Out-of-State Travel	160,000	-	-	160,000
Cut District In-services	200,000	-	-	200,000
Cut one elementary Intern	70,000	-	-	70,000
<b>No textbook adoption</b>	<b>800,000</b>	<b>200,000</b>	-	<b>1,000,000</b>
Lease/purchase buses	233,000	-	-	233,000
No Land Purchases	600,000	-	-	600,000
<b>Delay Contracted Maintenance Projects</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>
K-12 Growth	1,167,000	-	705,281	1,872,281
Health insurance participation decreases	479,000	-	-	479,000
Loss in interest income	(230,000)	-	-	(230,000)
Loss in State Voted & Board Guarantee	(492,000)	-	-	(492,000)
Elementary Overstaffing	500,000	(500,000)	-	-
Indirect Costs From Lunch Program	-	438,000	-	438,000
Cut purchasing position	-	64,000	-	64,000
Cut Elementary Assistant Principal	-	94,000	-	94,000
Replace Sec. Asst. Prin. With Interns	-	90,000	-	90,000
Property Tax Increase	-	2,791,154	-	2,791,154
Budgeted Surplus	2,061,000	253,266	3,000,000	5,314,266
<b>TOTAL:</b>	<b>\$11,730,000</b>	<b>\$5,618,420</b>	<b>\$3,705,281</b>	<b>\$21,053,701</b>

### TOP BUDGET PRESSURES

- Capital Building Improvements
- Aging Bus Fleet
- Textbook Adoptions
- Transportation Costs and Revenue shortfalls
- Rising Insurance Costs

