

Edmonds School District No. 15
 Budget Development Planning for 2009-10

Note: italicized line items are estimates based on state budget proposals
 NERCS = Non-Employee-Related Costs

REFLECTS FINAL STATE BUDGET

Running Total Reduction Required	\$ 9,973,647
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NOTE: this running total reduction is on top of the closure of two elementary schools

Expenditures		Revenues	
Anticipated increases	\$ 2,204,744	Anticipated increases	\$ 886,960
Year 3 EEA Contract Implementation	\$ 178,000	Levy increase	\$ 886,960
SRO Officers - District Share of Costs	\$ 37,898		\$ -
Maintain 08-09 Compensation	\$ 1,953,846		\$ -
Additional Crossing Guard Hours at Elementary Schools	\$ 35,000		\$ -
	\$ -		\$ -
	\$ -		\$ -
Anticipated decreases	\$ (2,707,159)	Anticipated decreases	\$ (9,374,648)
Staffing by Formula due to Enrollment Decline	\$ (814,590)	State Funding due to enrollment decline	\$ (1,163,700)
School closures (Evergreen EI and Woodway EI)	\$ (1,450,000)		\$ -
	\$ -	<i>Reduction in Full-Day K Funding</i>	\$ (15,965)
	\$ -	<i>Reduction in Middle School Voc Funding</i>	\$ (409)
	\$ -	<i>Reduction in Professional Dev Math & Science</i>	\$ (402,387)
	\$ -	<i>Reduction in I-728 Funding (458.10>131.16)</i>	\$ (6,462,872)
	\$ -	<i>Reduction in Highly Capable Funding</i>	\$ (13,722)
<i>Reduction in LID Days</i>	\$ (362,569)	<i>Reduction in LID Days</i>	\$ (362,569)
<i>Reduction in Library Materials</i>	\$ (80,000)	<i>Reduction in Library Materials</i>	\$ (80,000)
<i>Reduction in CATE Equipment</i>	\$ -	<i>Reduction in CATE Equipment</i>	\$ (85,097)
	\$ -	<i>Reduction in Transportation</i>	\$ (305,759)
	\$ -	Reduced Interest Earnings	\$ (200,000)
	\$ -	Indirect rate reduction	\$ (282,168)
Net Change in Expenditures	\$ (502,415)	Net change in revenues	\$ (8,487,688)
		One-Time Resources (Use of Fund Balance)	\$ (1,988,374)
		To rebuild fund balance toward 4% target, fund future contractual obligations & I-728 reduction in 2010-11	\$ (2,000,000)
		08-09 Safety Net above Expected	\$ 214,234
		Expense Uncollectible Negative Carryover	\$ (202,608)
		Recover Collectible Negative Carryover	\$ -