

# NATRONA

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## COUNTY SCHOOLS

Natrona County School District No. 1

# Annual Budget

Fiscal Year Beginning July 1, 2010 and  
Ending June 30, 2011

Adopted by the Board of Trustees  
July 21, 2010

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*Signature of Board Chair*

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# Natrona County School District No. 1

## Board of Trustees

Name	Title
Steve Degenfelder	Chair
Audrey Cotherman	Vice-Chair
Donn McCall	Treasurer
Rita Walsh	Clerk
Jim Bush	Member
Elizabeth Horsch	Member
Todd Ingram	Member
Shannon Jackett	Member
Suzanne Sandoval	Member

# **Natrona County School District No. 1**

## **Budget Recommendation**

# **NATRONA**

COUNTY SCHOOLS

970 North Glenn Road, Casper, WY 82601 Phone 307-577-0200 Fax 307-261-6877

**TO:** Board of Trustees  
**FROM:** Board Budget Development Committee  
**DATE:** July 21, 2010  
**SUBJECT:** Recommended Adoption of the 2010-2011 Budget

**RECOMMENDATION:** We recommend the Board of Trustees adopt the 2010-2011 Budget.

**RATIONALE:** Development of the budget for 2010-2011 has been accomplished through the budget process established by the Board of Trustees. As required by Wyoming State Statute, a Public Hearing will be held July 21, 2010, concerning the budget. The Hearing will be held in the Board Room at 970 North Glenn Road, Casper, Wyoming. Following the hearing, we will recommend the budget resolution, along with the revenue and expenditure plans presented in the budget, be approved.

**Natrona County School District No. 1  
Budget Appropriation  
and Levy Resolution  
for 2010-2011**

Whereas, a summary of the budget was entered into the Board minutes, and notice of a public hearing on such budget, together with said summary was published in the Casper Star-Tribune, as a newspaper having general circulation in the county in which the district is located, on July 14, 2010; and

Whereas, a public hearing was held concerning such budget on the third Wednesday in July, at which time all interested parties were given an opportunity to be heard.

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of Natrona County School District No. 1 that such budget, as revised, if applicable, is hereby adopted and, subject to future amendment and transfer, is in effect for the fiscal year ending June 30, 2011.

BE IT FURTHER RESOLVED that the following appropriations are made as of and for the fiscal year ending June 30, 2011, and that those respective expenditures applicable to each fund shall be limited to the amounts hereby appropriated, subject to future amendment and transfer.

Appropriations:

General Fund	\$	171,119,591
Special Revenue Funds	\$	36,004,795
Debt Service Fund	\$	2,000
Capital Projects Fund	\$	14,782,187
Food Service Fund	\$	5,516,337
Medical Insurance Fund	\$	30,055,376
<b>Total Appropriation</b>	<b>\$</b>	<b>257,480,286</b>

BE IT FURTHER RESOLVED that after deducting all available cash and estimated revenues, the following amounts must be raised through general taxation, and that such levies as are required to provide such amounts are hereby authorized as of and for the fiscal year ending June 30, 2011.

Amounts to be raised for the District:

General Fund	\$	32,071,763	31.0 mills
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BE IT FURTHER RESOLVED that the District will levy 12 additional mills for the Wyoming State School Foundation Fund, .5 mill for the Natrona County BOCES and 1.0 mill for the Natrona County Recreation Board. The taxes from these levies go directly to the State of Wyoming, Natrona County BOCES and Natrona County Recreation Board.

Wyoming School Foundation	\$	12,414,876	12.0 mills
Natrona County BOCES	\$	517,287	.5 mill
Natrona County Recreation Board	\$	1,034,573	1.0 mill

# **Natrona County School District No. 1**

## **Budget Summary Information**

**Natrona County School District No. 1**  
**Budget Summary**  
**Fiscal Year 2010-2011**

	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Food Service Fund	Medical Insurance Fund	Total
<b>Budget Carryover &amp; Revenues</b>							
Estimated Carryover, July 1, 2010	15,148,482	7,224,107	0	387,444	635,837	5,223,376	28,619,246
Revenues - Local Sources	32,179,325	1,220,450	2,000	1,000	2,120,500	24,832,000	60,355,275
Revenues - County Sources	8,802,563	0	0	0	0	0	8,802,563
Revenues - State Sources	114,987,221	5,977,719	0	14,393,743	0	0	135,358,683
Revenues - Federal Sources	0	20,648,036	0	0	2,240,000	0	22,888,036
Transfers from Other Funds	2,000	934,483	0	0	520,000	0	1,456,483
<b>Total Revenues</b>	<b>155,971,109</b>	<b>28,780,688</b>	<b>2,000</b>	<b>14,394,743</b>	<b>4,880,500</b>	<b>24,832,000</b>	<b>228,861,040</b>
<b>Total Carryover &amp; Revenues</b>	<b>171,119,591</b>	<b>36,004,795</b>	<b>2,000</b>	<b>14,782,187</b>	<b>5,516,337</b>	<b>30,055,376</b>	<b>257,480,286</b>
<b>Budgeted Expenditures &amp; Reserve</b>							
Instructional Services	102,114,718	10,844,000	0	0	0	0	112,958,718
Instructional Support Services	15,395,935	9,441,000	0	0	0	0	24,836,935
General Support Services	41,047,359	1,889,000	0	0	0	0	42,936,359
Capital Maintenance Services	499,952	10,500,000	0	0	0	0	10,999,952
Capital Constructions Services	0	0	0	14,782,187	0	0	14,782,187
Recreation Board Services	0	1,210,450	0	0	0	0	1,210,450
Food Operation Services	0	0	0	0	4,978,000	0	4,978,000
Medical Insurance Services	0	0	0	0	0	28,404,000	28,404,000
Other Services	12,800	0	0	0	0	0	12,800
Transfer to Other Funds	1,454,483	0	2,000	0	0	0	1,456,483
<b>Total Budgeted Expenditures</b>	<b>160,525,247</b>	<b>33,884,450</b>	<b>2,000</b>	<b>14,782,187</b>	<b>4,978,000</b>	<b>28,404,000</b>	<b>242,575,884</b>
<b>Budget Reserve</b>	<b>10,594,344</b>	<b>2,120,345</b>	<b>0</b>	<b>0</b>	<b>538,337</b>	<b>1,651,376</b>	<b>14,904,402</b>
<b>Total Expenditures &amp; Reserve</b>	<b>171,119,591</b>	<b>36,004,795</b>	<b>2,000</b>	<b>14,782,187</b>	<b>5,516,337</b>	<b>30,055,376</b>	<b>257,480,286</b>



## **Natrona County School District No. 1**

### **General Fund**

The General Fund is utilized for all District operations not accounted for in a designated fund.

Beginning in 1998-99 the District was funded through a new state education funding model, known as the "Wyoming Education Cost Based Block Grant." The new model uses average daily membership (ADM) as the basic distribution device. Under the new model, the District is provided, "Guaranteed Foundation Funding" per average daily membership. From the aggregate guaranteed foundation funding or block grant, the District subtracts revenue to be raised locally to determine the state foundation program entitlement.

**Natrona County School District No. 1**  
**General Fund Revenues**

Description	Actual 2008-2009	Budget 2009-2010	Estimated Actual 2009-2010	Budget 2010-2011
<b>Assessed Valuation</b>	1,058,629,455	1,244,560,979	1,287,932,426	1,034,572,989 *
<b><u>Local Sources</u></b>				
25 Mills Special District Tax	26,167,173	31,114,024	32,062,736	25,864,325
Motor Vehicle Taxes	6,051,564	6,150,000	5,574,242	5,600,000
Car Company Taxes	30,663	31,000	32,417	32,000
Penalties/Interest on Taxes	70,190	90,000	65,283	65,000
Tuition - Summer School	34,180	45,000	78,853	75,000
Interest - District Investments	256,382	200,000	50,000	50,000
Interest - County Treasurer	43,790	20,000	3,182	3,000
Student Activities - Admissions	23,048	24,000	20,846	20,000
Student Activities - Fees	29,875	7,000	26,350	25,000
Indirect Costs - Federal Grants	256,986	300,000	261,870	250,000
Rental School Facility	61,427	55,000	46,614	35,000
Donations - Private	60,061	60,000	36,585	35,000
Refund Prior Years Expenditures	182,094	125,000	101,078	100,000
<b>Total Revenues - Local Sources</b>	<b>33,267,433</b>	<b>38,221,024</b>	<b>38,360,056</b>	<b>32,154,325</b>
<b><u>County Sources</u></b>				
6 Mill County Tax	6,280,083	7,467,366	7,695,035	6,207,438
Motor Vehicle Tax	1,452,375	1,475,000	1,337,818	1,350,000
Car Company Tax	7,359	7,500	7,780	75,000
Penalties/Interest on Taxes	16,846	21,000	15,668	15,000
Fines & Forfeitures	1,976,640	1,975,000	1,155,496	1,155,000
Forest Reserve	179	150	125	125
<b>Total Revenues - County Sources</b>	<b>9,733,482</b>	<b>10,946,016</b>	<b>10,211,922</b>	<b>8,802,563</b>
<b><u>State Sources</u></b>				
State Foundation Entitlement	104,541,864	103,182,517	102,498,126	114,723,996
Taylor Grazing	96,054	100,000	95,854	95,000
Tax Shortfall	635,356	359,058	370,348	168,225
Audit Adjustment	-182,426	0	0	0
<b>Total Revenues - State Sources</b>	<b>105,090,847</b>	<b>103,641,575</b>	<b>102,964,328</b>	<b>114,987,221</b>
<b><u>Other Sources</u></b>				
Transfer from Early Notification	214,630	220,000	0	0
Transfer from Capital Projects - Technology	521,779	0	0	0
Transfer from Debt Service Fund	0	15,000	9,088	2,000
Sale of Fixed Assets	41,141	25,000	101,819	25,000
<b>Total Revenue - Other Sources</b>	<b>777,550</b>	<b>260,000</b>	<b>110,907</b>	<b>27,000</b>
<b>Total Revenues</b>	<b>148,869,312</b>	<b>153,068,615</b>	<b>151,647,212</b>	<b>155,971,109</b>

\*Estimate per County Assessor

**Natrona County School District No. 1**  
**General Fund Expenditures**

Description	Actual 2008-2009	Budget 2009-2010	Estimated Actual 2009-2010	Budget 2010-2011
<b><u>Instructional Services</u></b>				
Elementary Instruction	34,976,137	37,955,561	36,890,009	37,465,312
Jr. High Instruction	18,153,394	19,498,090	18,888,410	19,670,137
Sr. High Instruction	19,741,951	21,069,145	20,269,548	21,462,675
Student w/Disabilities	16,010,095	16,799,574	17,243,482	17,253,541
Gifted & Talented	190,773	290,075	393,485	339,193
Tuition (Disabilities)	434,790	425,000	765,260	750,000
Homebound Instruction	226,276	200,000	179,052	200,000
Other Special Programs	689,758	706,003	854,224	683,301
Student Activities	3,213,109	3,439,829	3,235,744	3,400,709
Vocational Instruction	695,434	889,955	636,277	889,850
<b>Total Instruction Services</b>	<b>94,331,716</b>	<b>101,273,232</b>	<b>99,355,491</b>	<b>102,114,718</b>
<b><u>Instructional Support Services</u></b>				
Counseling Services	2,237,043	2,374,200	2,308,895	2,592,247
Assessment Services	491,159	626,205	489,221	584,026
Social Work Services	1,030,961	1,080,776	1,214,866	1,155,776
Student Records Services	321,949	333,283	265,180	333,283
Health Services	1,641,058	1,627,566	1,686,986	1,676,235
Psychological Services	1,170,422	1,217,141	1,216,792	1,217,141
Speech Services	1,234,011	1,284,364	1,337,092	1,309,364
Audiology Services	114,769	160,003	119,104	160,003
Occupational Therapy Services	490,914	523,844	512,449	523,844
Physical Therapy Services	97,467	156,215	187,688	181,215
Supervision of Instructional Services	441,688	308,165	226,717	308,165
Curr. & Inst. Development Services	1,239,774	1,531,327	1,573,621	1,292,737
Staff Training Services	1,450,087	1,395,836	815,358	1,252,532
School Library Services	2,205,087	2,379,730	2,130,285	2,503,584
Audiovisual Services	103,323	134,319	183,844	134,319
Supervision of Special Ed Services	140,105	171,464	141,572	171,464
<b>Total Instructional Support Services</b>	<b>14,409,816</b>	<b>15,304,438</b>	<b>14,409,669</b>	<b>15,395,935</b>
<b><u>General Support Services</u></b>				
Superintendent	89,897	350,209	334,355	347,361
Community Relations	111,223	115,517	103,159	113,552
School Administration	8,274,527	8,727,745	8,732,689	8,727,745
Business Services	1,177,924	1,247,466	1,236,829	1,270,601
Warehouse/Purchasing Services	498,446	533,240	543,455	532,890
Printing Services	537,052	638,191	599,417	633,186
Board of Education Services	394,212	437,296	397,218	434,746
Employee Relations	255,647	422,941	300,077	564,122

**Natrona County School District No. 1**  
**General Fund Expenditures**

Description	Actual 2008-2009	Budget 2009-2010	Estimated Actual 2009-2010	Budget 2010-2011
Building Services	14,521,694	15,747,072	14,793,169	15,628,809
Grounds Services	681,306	778,220	680,774	744,926
Equipment Services	298,994	329,814	275,766	325,839
Security Services	91,512	118,277	170,050	115,962
School Transportation	7,982,911	7,378,044	7,439,778	7,232,614
Activity Transportation	526,907	551,428	466,684	536,428
Staff Transportation Services	372,509	215,000	186,883	213,000
Human Resource Services	1,151,269	1,180,416	1,106,495	1,139,889
Information Technology	2,354,843	2,815,777	2,647,898	2,485,689
<b>Total General Support Services</b>	<b>39,320,873</b>	<b>41,586,653</b>	<b>40,014,696</b>	<b>41,047,359</b>
<b>Other Services</b>				
Land Acquisition Services	0	0	0	0
Building Improvement Services	12,794	12,800	12,794	512,752
Fund Transfers - Special Revenue	410,865	536,000	536,000	934,483
Fund Transfers - Capital Projects		610,701	1,576,257	0
Fund Transfers - Food Service	520,000	520,000	520,000	520,000
Fund Transfers - Medical Insurance	539,000	539,000	0	0
<b>Total Other Services</b>	<b>1,482,658</b>	<b>2,218,501</b>	<b>2,645,051</b>	<b>1,967,235</b>
<b>Total Expenditures</b>	<b>149,545,063</b>	<b>160,382,823</b>	<b>156,424,906</b>	<b>160,525,247</b>
Board Budget Reserve		5,325,000		6,325,000
Board Reserve for Priorities		4,527,174		4,269,344
<b>Total Reserve</b>	<b>0</b>	<b>9,852,174</b>	<b>0</b>	<b>10,594,344</b>
<b>Total Appropriations</b>	<b>149,545,063</b>	<b>170,234,997</b>	<b>156,424,906</b>	<b>171,119,591</b>

## **Natrona County School District No. 1**

### **Special Revenue Funds**

The District's Special Revenue Funds are utilized to account for revenues derived from earmarked sources and the related expenditures. Included are revenues from program grants with the corresponding program expenditures, the state grant to perform major capital maintenance and the Recreation Board Levy and corresponding expenditures.

**Natrona County School District No. 1**  
**Special Revenue Funds**

	Actual 2008-2009	Budget 2009-2010	Estimated Actual 2009-2010	Budget 2010-2011
<b><u>REVENUES:</u></b>				
Interest Income	82,462	40,000	12,360	10,000
Recreation Board Levy	1,296,285	1,300,000	1,509,363	1,210,450
State Maintenance Grant	5,773,566	4,536,095	4,478,265	5,977,719
Program Grants	18,341,908	18,656,034	19,664,841	20,648,036
Transfer from General Fund	410,865	536,000	536,000	934,483
<b>TOTAL</b>	<b>25,905,086</b>	<b>25,068,129</b>	<b>26,200,829</b>	<b>28,780,688</b>

**EXPENDITURES:**

Instructional Services	9,842,827	10,053,000	10,136,447	10,844,000
Instructional Support Services	8,736,343	8,619,000	8,992,443	9,441,000
General Support Services	1,038,511	1,412,000	1,785,276	1,889,000
Recreation Board Services	1,512,281	1,300,000	1,217,298	1,210,450
Capital Maintenance Services	4,742,897	9,162,403	6,770,145	10,500,000
<b>TOTAL</b>	<b>25,872,859</b>	<b>30,546,403</b>	<b>28,901,609</b>	<b>33,884,450</b>

## **Natrona County School District No. 1**

### **Debt Service Fund**

The Debt Service Fund accounts for the activities relating to Natrona County School District Bond Issues. The revenue is collection of delinquent taxes levied as a part of the former Bond Tax Levy.

**Natrona County School District No.1  
Debt Service Fund**

	<b>Actual 2008-2009</b>	<b>Budget 2009-2010</b>	<b>Estimated Actual 2009-2010</b>	<b>Budget 2010-2011</b>
<b>Assessed Valuation</b>				
<b>Mill Levy</b>	0 mills	0 mills	0 mills	0 mills
 <b><u>REVENUES:</u></b>				
Interest Income	110	0	0	0
Taxes - Bond Levy		1,000	1,962	2,000
<b>TOTAL</b>	<b>110</b>	<b>1,000</b>	<b>1,962</b>	<b>2,000</b>
 <b><u>EXPENDITURES:</u></b>				
Transfer to General Fund	0	15,000	9,088	2,000
<b>TOTAL</b>	<b>0</b>	<b>15,000</b>	<b>9,088</b>	<b>2,000</b>



## **Natrona County School District No. 1**

### **Capital Projects Fund**

The Capital Projects Fund is utilized to account for Capital Construction Projects funded by a State Capital Construction Grant.

**Natrona County School District No. 1**  
**Capital Projects Funds**

	Actual 2008-2009	Budget 2009-2010	Estimated Actual 2009-2010	Budget 2010-2011
<b><u>REVENUES:</u></b>				
Interest Income	0	2,000	779	1,000
State Capital Construction Grant	33,677,069	42,985,680	32,823,142	14,393,743
Transfer from General Fund - Enhancement to Capital Projects	0	610,701	1,576,257	0
<b>TOTAL</b>	<b>33,677,069</b>	<b>43,598,381</b>	<b>34,400,178</b>	<b>14,394,743</b>

<b><u>EXPENDITURES:</u></b>				
Capital Outlay - Capital Construction	33,919,592	43,909,000	34,322,575	14,782,187
Transfer to General Fund	521,779	0	0	0
<b>TOTAL</b>	<b>34,441,371</b>	<b>43,909,000</b>	<b>34,322,575</b>	<b>14,782,187</b>

## **Natrona County School District No. 1**

### **Food Service Fund**

The Food Service Fund is utilized to account for the Lunch and Breakfast programs in the District.

**Natrona County School District No. 1**  
**Food Service Fund**

	Actual 2008-2009	Budget 2009-2010	Estimated Actual 2009-2010	Budget 2010-2011
<b><u>REVENUES:</u></b>				
Interest Income	4,692	1,000	422	500
Meal Sales	2,123,431	2,189,000	2,016,692	2,120,000
Federal Meal Reimbursement	1,870,167	1,982,000	2,242,057	2,240,000
State Meal Reimbursement	627,952	422,000	563,684	0
Transfer from General Fund	520,000	520,000	520,000	520,000
<b>TOTAL</b>	<b>5,146,242</b>	<b>5,114,000</b>	<b>5,342,855</b>	<b>4,880,500</b>

**EXPENDITURES:**

Salaries	1,577,727	1,663,000	1,615,538	1,650,000
Benefits	808,226	969,000	1,007,106	933,000
Purchased Services	6,904	7,000	13,175	10,000
Food Costs & Supplies	2,265,639	2,350,000	2,334,974	2,365,000
Capital Outlay	172,259	25,000	19,657	20,000
<b>TOTAL</b>	<b>4,830,755</b>	<b>5,014,000</b>	<b>4,990,450</b>	<b>4,978,000</b>

## **Natrona County School District No. 1**

### **Medical Insurance Fund**

This fund is utilized to account for the District's self insured health care programs. Revenue is interest income, premiums from participants and the District. The expenditures represent the payment of claims and related program expenditures.

**Natrona County School District No. 1  
Medical Insurance Fund**

	Actual 2008-2009	Budget 2009-2010	Estimated Actual 2009-2010	Budget 2010-2011
<b><u>REVENUES:</u></b>				
Interest Income	50,856	10,000	2,132	2,000
Transfer from General Fund	539,000	539,000	0	0
Premium Income	24,356,635	29,054,000	28,616,277	24,830,000
<b>TOTAL</b>	<b>24,946,491</b>	<b>29,603,000</b>	<b>28,618,409</b>	<b>24,832,000</b>

**EXPENDITURES:**

Medical Insurance & Claims	22,992,627	27,596,000	27,761,397	27,414,000
Dental Insurance	1,285,059	1,350,000	1,393,171	420,000
Employee & Family Asst. Plan	107,909	110,000	106,933	110,000
Wellness & Insurance Program & Operations	533,843	547,000	562,118	460,000
<b>TOTAL</b>	<b>24,919,438</b>	<b>29,603,000</b>	<b>29,823,619</b>	<b>28,404,000</b>

**Natrona County School District No. 1**

**Supplemental Budget Information**

# Notice of Hearing on Natrona County School District Budget

Notice is hereby given that a public hearing on the proposed budget for School District No. 1 for the fiscal year ending June 30, 2011, which is now being considered by the Board of Trustees of School District No. 1, will be held on the 21st day of July, 2010, at eight o'clock p.m., at which time any and all persons interested may appear and be heard respecting such budget.

July 9, 2010

Board of Trustees of School District No. 1  
 Natrona County Wyoming  
 Steve Degenfelder, Chairman of School District  
 Audrey Cotherman, Vice-Chairman of School District  
 Rita Walsh, Clerk of School District  
 Donn McCall, Treasurer of School District

## SUMMARY OF BUDGET

1 Estimated Cash Available for Budget July 1, 2010	2 Estimated Revenues for Budget Without Levy	3 Estimated Cash Plus Revenues (1+2)	4 Estimated Appropriations	5 Estimated Tax Requirements (4-3)	6 Mill Levy
\$15,160,706	\$123,897,346	\$139,058,052	\$171,129,815	\$32,071,763	31.0 mills
\$7,224,107	\$27,570,238	\$34,794,345	\$36,004,795	\$1,210,450	1.0 mill
\$0	\$2,000	\$2,000	\$2,000	\$0	0.0 mills
\$387,444	\$14,394,743	\$14,782,187	\$14,782,187	\$0	0.0 mills
\$635,837	\$4,880,500	\$5,516,337	\$5,516,337	\$0	0.0 mills
\$5,223,376	\$24,832,000	\$30,055,376	\$30,055,376	\$0	0.0 mills



Natrona County School District No. 1  
 Board Priority Budget  
 2010-2011

	Board Priority One-Time	Total
<b>Budget Amounts for 2010-11</b>	<b>\$4,269,344</b>	<b>\$4,269,344</b>
<b>Earmarked Amounts:</b>		
Secondary Improvement Prototypes	192,504	192,504
	<b>\$192,504</b>	<b>\$192,504</b>
<b>Budget Balance for 2010-2011</b>	<b>\$4,076,840</b>	<b>\$4,076,840</b>

**Natrona County School District No. 1**  
**Schedule of Capital Projects**  
**2010-2011**

**Design:**

Southridge Elementary School	\$ 900,000
Kelly Walsh High School	\$ 400,000
Natrona County High School	\$ 600,000
New High School Campus	<u>\$ 1,000,000</u>
Total Design for 2010 - 2011	<u>\$ 2,900,000</u>

**Construction:**

CY Middle School	\$ 3,055,468
Summit Elementary School	\$ 3,439,275
Southridge Elementary School	\$ 3,000,000
Kelly Walsh High School	\$ 1,000,000
Natrona County High School	<u>\$ 1,000,000</u>
Total Construction 2010 - 2011	<u>\$ 11,494,743</u>
<b>Total Capital Projects</b>	<b><u><u>\$ 14,394,743</u></u></b>

# NATRONA

## COUNTY SCHOOLS

To: Board of Trustees

From: Board Budget Development Committee

Date: July 21, 2010

Re: Approved Budget Requests for 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11

During the budget development process for 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 the Board Budget Development Committee reviewed 110 special budget requests totaling over \$37 million dollars. This memorandum lists the requests that have been recommended for funding and the conditions, if any, placed on the funding.

The Board Budget Development Committee assigned each funded request to a Board Sub-Committee for purposes of oversight and evaluation. The evaluation is to determine if the stated objectives in the requests have been met. Because the achievement of the objectives will be accomplished over several operating cycles these evaluations will be ongoing.

The Board Budget Development Committee requests regular updates from each Board Sub-Committee on their activities relating to their oversight and evaluation. These updates will be provided to all Trustees as a part of the Committee's annotated agenda.

The approved requests assigned by Board Sub-Committee are listed below.

### **Curriculum and Instructional Services Committee**

The following special budget requests have been assigned to the Curriculum and Instructional Services Committee for oversight and evaluation. The amounts funded and the associated budget years are listed along with a brief description of the request. The conditions established by the Board Budget Development Committee are also listed.

#### **Class Size Reduction**

- 2006-07 \$1,384,000 ongoing funding

This provides funding for 24 certified positions to reduce class size in grades kindergarten through third. The implementation of the plan is to be accomplished over five years beginning with school year 2006-07.

### **Tutors**

- 2006-07 \$2,740,750 ongoing funding
- 2007-08 \$ 364,175 in Board Priority

The 2006-07 funding provides for 47.5 certified positions to provide tutoring services to students at risk of not meeting standards in the core content areas. The implementation of this project will be facilitated by the District's At-Risk Manager. The tutors will receive on-going professional development funded by federal grants. The preferred ratio of students to tutor is one to one, but may go as high as three students to one tutor. Tutors are not to be used in any capacity other than duties directly aligned to providing tutoring services.

The 2007-08 funding provides for 5 certified positions. The funding has been budgeted in Board Priorities. Curriculum and Instruction will develop a plan to utilize these positions in a targeted approach. Once developed, the plan will be presented for approval and release of funding.

### **Pupil Support – Elementary Nurses**

- 2006-07 \$115,400 ongoing funding
- 2008-09 \$150,000 ongoing funding

This provides funding for four additional elementary nurses.

### **Pupil Support – Elementary Counseling**

- 2006-07 \$190,185 ongoing funding

This provides funding for 1.75 elementary counselors and an additional \$50,000 for contract counseling services.

### **Pupil Support – Student Records and Attendance**

- 2006-07 \$144,789 ongoing funding

This provides funding for a District attendance officer, District registrar and clerical support for these functions.

### **Pupil Support – Library and Media Services**

- 2006-07 \$10,571 one-time funding
- 2007-08 \$102,195 ongoing funding; \$140,000 one-time funding

The 2006-07 funding provides one-time funding for a fall literacy conference, combining of McKinley and Westwood libraries, and lexile union catalog project.

The 2007-08 funding provides an additional hour per day for elementary library media technicians to provide additional services and 10 extra days for District elementary library clerical staff. The funding also provides \$14,000 in ongoing

funding and \$140,000 of one-time funding to upgrade the electronic library management system.

**Pupil Support – Gifted and Talented Services**

- 2006-07 \$50,600 ongoing funding

This provides ongoing funding to provide counseling services to gifted and talented students and staff development for related staff members.

**Student Activities**

- 2006-07 \$35,000 ongoing funding

This provides \$15,000 for equipment replacement due to safety concerns and \$20,000 for increased costs associated with officials for sporting events.

**Home Bound Instruction**

- 2006-07 \$20,000 ongoing funding

This is an increase in this established budget in recognition of the increased cost of providing these services.

**Roosevelt High School and Back on Track (Formerly known as Alternative Learning Center)**

- 2006-07 \$115,400 ongoing funding, \$15,000 one-time funding

This provides funding for 2 certified positions to be utilized at these two schools. Additionally, \$15,000 of one-time funding is available to fund the cost of relocating an existing portable to Roosevelt High School. The two schools are to collaborate to determine the best use of the two certified positions.

**Midwest School**

- 2006-07 \$16,725 ongoing
- 2007-08 \$33,750 ongoing; \$22,000 one-time funding

The 2006-07 funding will be combined with existing funding from a classified position to have sufficient budget to acquire three periods of swimming instruction by a certified teacher.

The 2007-08 funding is to provide a distance learning program at Midwest. The program will be available seven periods a day and will expand the course offerings to Midwest students.

**ProStart and Youth Build**

- 2006-07 \$57,700 ongoing funding
- 2007-08 \$41,950 ongoing funding; \$3,000 one-time funding
- 2009-10 \$36,000 ongoing funding

The 2006-07 funding is to be combined with existing funding to create 2 certified positions for these two programs.

The 2007-08 funding is for a full-time classified position in the ProStart program and a one-time purchase of a computer for use in the program.

The 2009-10 funding is for lease of a facility at an annual maximum cost of \$36,000.

#### **Virtual High School**

- 2006-07 \$4,000 ongoing funding; \$9,000 one-time funding
- 2007-08 \$35,250 ongoing funding; \$7,500 one-time funding

The 2006-07 funding provides ongoing funding for tuition costs associated with on-line courses and one-time funding for the related technology needs.

The 2007-08 funding provides ongoing funding for a part-time classified position and additional funding for tuition costs. The one-time funding is for expanded technology needs.

#### **Student Wellness**

- 2006-07 \$67,500 ongoing funding; \$130,000 one-time funding
- 2007-08 \$60,000 one-time funding

The 2006-07 funding provided ongoing support for a student wellness program including a coordinator and supplies and equipment budgets. The one-time funding is for the equipment costs of placing “nutrition bars” in the elementary lunch program and reimbursement funding to schools who document a decline in revenue from abandoning unhealthy fund raising efforts.

The 2007-08 funding is made available to advance this program including the reimbursement for lost revenue and a budget for incentives to promote healthy behaviors on the part of NCSD students.

#### **Secondary Equipment Replacement**

- 2006-07 \$300,000 one-time funding
- 2007-08 \$200,000 one-time funding

This funding is provided to replace or purchase equipment for secondary schools. The application and award process is to be administered by the Curriculum and Instruction Division with representation from each secondary school.

#### **School Equipment Replacement**

- 2008-09 \$350,000 one-time funding

This funding is provided to replace or purchase equipment for schools. The application and award process is to be administered by the Curriculum and Instruction Division with representation from each school.

**High School Core Block Transition**

- 2007-08 \$145,670 ongoing funding, \$20,000 one-time funding

This funding is provided to start the program at Natrona County High School. The service will be offered to students returning to the school at times other than the traditional entry dates. The students will earn credit in core subject areas while awaiting a traditional date of enrollment when a complete schedule will be offered. This provides for two certified positions and one-time funding for equipment and supplies start up costs.

**English Language Learners**

- 2007-08 \$46,700 ongoing funding

This provides ongoing funding for a bilingual assistant to assist families and students in overcoming language barriers, assess student needs, tutor students and assist in the coordination of community and District support.

**Junior High/Middle School Events Coordinators**

- 2007-08 \$58,000 ongoing funding; \$52,000 one-time funding

This funding will be combined with existing funding to place a full-time classified events coordinator at each junior high/middle school. The part-time certified athletic directors at these schools will be used during 2007-08 to assist with the transition.

**Youth Empowerment Council**

- 2007-08 \$2,500 one-time funding
- 2009-10 \$12,300 one-time funding

The agency was granted its request for an increase in funding. The request to make this an ongoing increase will be considered after the concerns of the District are addressed.

**Safe Schools Director Salary**

- 2008-09 \$45,677 ongoing funding
- 2010-11 \$48,625 additional ongoing funding

This provides General Fund budget for a portion of the Safe Schools Director's salary and benefits which were previously paid with federal grant funding that has been reduced.

**Supplemental Education Services – Title I**

- 2008-09 \$110,000 one-time funding
- 2009-10 \$125,000 one-time funding

This provides funding, earmarked out of the Board Priority Budget, for the federal required supplemental education services to students in Title I schools not meeting adequate yearly progress. The amount unencumbered for these services at January 31, 1009, will have the earmark removed.

**Data Informed District**

- 2009-10 \$44,000 one-time funding

This provides funding for the study of the district's data bases.

**Academic Competition**

- 2009-10 \$60,000 ongoing funding

This provides an increase in this program's funding to meet the increase in student usage of this program

**Roosevelt High School – Tools for Success**

- 2009-10 \$80,000 ongoing funding

This provides RHS the funding to maintain their Tools for Success Breakfast Program.

**Secondary Prototypes**

- 2009-10 \$300,000 ongoing funding

This provides a budget to fund prototypes for academic improvement at the district's secondary schools.

**Mills Elementary School – Music Instruction 3 year Pilot**

- 2010-11 \$36,800 ongoing funding for 3 years

This funds a full-time elementary music teacher and the cost of evaluation during the 3 year pilot.

**Contract Counseling Services**

- 2010-11 \$219,275 ongoing

This funds the increased costs of providing contract counseling services.



### Recovery High School Program

- 2010-11 \$4,695

This fund the evaluation of this new program.

## Human Resource Services Committee

The following special budget requests have been assigned to the Human Resource Services Committee for oversight and evaluation. The amounts funded and the associated budget years are listed along with a brief description of the request. The conditions established by the Board Budget Development Committee are also listed.

### Instructional Facilitators

- 2006-07 \$2,598,000 ongoing funding, made up of \$2,289,908 in a State grant and \$308,092 from general fund

The 2006-07 funding provides for 35 certified positions as Instructional Facilitators. The plan established personnel allocations to schools based on the Wyoming Block Grant School Funding Model. The schools use the allocation to provide these services in one or more core content areas based on the priorities established by the school. The Instructional Facilitators receive professional development funded from federal grants and general fund.

### Professional Development

- 2006-07 \$462,500 ongoing funding
- 2007-08 \$338,310 ongoing funding; \$40,000 one-time funding

This funding will be combined with Title IIa federal funding, and technology funding to enhance and enlarge the professional development program in NCSD. This combined funding will provide an increased allocation of professional development dollars directly to schools. It will also fund professional development for tutors, instructional facilitators, and various programs including math/science instruction, high school reform and technology integrations.

### New Hire Background Checks

- 2006-07 \$25,000 ongoing funding

This provides funding to do background checks on new hires. The results of the checks would be provided within 24 hours of the request and supplement the required fingerprint background check which takes up to six weeks to obtain the results.

### Substitute Office

- 2006-07 \$14,700 ongoing funding; \$9,500 one-time funding

- 2008-09 \$10,000 ongoing funding

This provides the necessary funding to implement the Substitute Office IBAP consensus. The consensus includes the implementation of the AESOP substitute management program with the related training and supplies costs. The 2008-09 funding is provided for the Grow Your Own Substitute Program.

**Spanish Integration**

- 2007-08 \$10,000 one-time funding

This funding is provided to conduct a study that aims to improve communication between the District and Spanish speaking families. Future funding will be considered upon completion of the study.

**District Website Upgrade**

- 2007-08 \$40,000 one-time funding

This funding is provided to develop a plan to improve and maintain the improved District website. The plan will identify future ongoing and one-time funding needs. These will be considered upon completion of the plan.

**District Mail Services**

- 2007-08 \$54,340 ongoing funding; \$61,200 one-time funding

This funding provides for a District operated mail service. It provides ongoing funding for a classified position to operate the service and supplies and fees. The one-time funding is for the acquisition of the equipment. The goal of the project is to provide a timely service at a reduced cost compared to existing practice.

**Casper Classical Academy – Full-Time Administrator**

- 2007-08 \$21,936

This funding will be combined with funding from a classified position to move the Casper Classical Academy principal from half-time to full-time. The classified position will be removed from the school's staffing allocation.

**Personnel Office – Additional Staff**

- 2007-08 \$56,866 ongoing funding; \$82,630 one-time funding
- 2008-09 \$135,000 ongoing funding

This provides ongoing funding for three human resources positions.

**School Level Staffing**

- 2009-10 \$159,110 on-going funding; \$159,110 one-time funding

The on-going funding provides 2 certified FTE for Midwest Schools

The one-time funding provides 2 certified FTE for Frontier Middle School

*English Language Learners – Staffing*

- 2009-10 \$69,467

This provides funding for additional staff in the program to meet the increases in ELL students.

**Facilities and Technology Services Committee**

The following special budget requests have been assigned to the Facilities and Technology Services Committee for oversight and evaluation. The amounts funded and the associated budget years are listed along with a brief description of the request. The conditions established by the Board Budget Development Committee are also listed.

*District Facilities*

- 2006-07 \$642,688 ongoing funding
- 2008-09 \$208,240 ongoing funding; \$35,250 one-time funding
- 2009-10 \$400,000 one-time funding
- 2010-11 \$250,000 one-time funding

The 2006-07 funding provides \$156,055 or a 36% increase in the materials, supplies and equipment budget for this department. It also provides \$486,633 for 11 new positions for the department. The initial request was for 14 new positions. The Committee recommends the remaining positions be funded in future years from realized savings from efficiencies gained from the proposed comprehensive facility plan.

The 2008-09 funding provides budget for the Major Maintenance Manager, formerly funded by State funding that is not available beginning in 2008-09, and funding for a new electronics technician position. To assist with the increasing cost of materials, \$62,332 of ongoing funding is provided and \$35,250 is provided to fund the fall zone pilot.

The 2009-10 funding is for construction costs of adding a locker room for the 9<sup>th</sup> grades at Natrona County High School.

The 2010-11 funding is for playground equipment replacement and upgrades.

*Custodial Operations*

- 2007-08 \$44,000 ongoing funding

This provides a 16% increase in the supplies and equipment budget for custodial operations. This is to be used to offset the increasing cost of these items.

### Technology

- 2006-07 \$1,342,000 ongoing funding; \$71,980 one-time funding
- 2007-08 \$1,121,000 ongoing funding; \$65,000 one-time funding
- 2008-09 \$451,020 one-time funding
- 2009-10 \$25,000 one-time funding

The 2006-07 funding provides for the following:

- \$220,000 ongoing funding for 4 IT Technicians
- \$47,000 ongoing funding for 1 Database Assistant
- \$55,000 one-time funding for a District Site License for Microsoft Office
- \$16,980 one-time funding for SASI Server Upgrades
- \$575,000 ongoing funding to increase the budget for technology replacement and upgrades to \$1,150,000 annually
- \$500,000 ongoing funding to advance the digital environment for student learning, including advancing the Frontier Middle School one-to-one computer pilot

The 2007-08 funding provides for the following:

- \$11,550 ongoing funding and \$65,000 one-time funding to provide District email to students
- \$45,000 ongoing funding for 1 Network Support Technician
- \$88,724 ongoing funding for 2 Apple Certified Repair Technicians
- \$142,500 ongoing funding for the teacher laptop initiative
- \$100,000 ongoing funding for upgrading and maintaining wireless access in the District
- \$33,600 ongoing funding for increased internet bandwidth
- \$700,000 ongoing funding for lowering the computer to student ratio

A District wide technology and instructional materials summit will be held in late summer or early fall 2007. The summit will establish the District's direction in these combined areas. Attendees will be representatives from all stakeholder groups.

The plan will identify the implementation schedule by school and the additional resources needed to complete full implementation. Funding of these additional needs will be considered in future budget development cycles.

The 2008-09 funding is for an upgrade to the Student Information System. This is for the software, hardware and related implementation costs.

The 2009-10 funding is for an email archive system.

## **Budget Development and Business Services Committee**

The following special budget requests have been assigned to the Budget Development and Business Services Committee for oversight and evaluation. The amounts funded and the associated budget years are listed along with a brief description of the request. The conditions established by the Board Budget Development Committee are also listed.

### **Board Priorities**

- 2006-07 \$210,317 ongoing funding; \$235,983 one-time funding
- 2007-08 \$1,071,888 ongoing funding; \$583,639 one-time funding
- 2008-09 \$791,764 one-time funding

The 2006-07 funding is dedicated to the Comprehensive Study of Secondary Education with a focus on High School Facilities. In the 2007-08 funding, \$697,507 is dedicated to tutors as previously explained. The balance of the funding is available for the Board to fund ongoing and one-time needs and innovations as they arise during the year.

Generally, the need or innovation will be advanced by the Board Sub-Committees with a recommendation to fund. The Board as a whole will then act to approve, disapprove or modify.

### **School Budget Allocations**

- 2007-08 \$104,500 ongoing funding
- 2008-09 \$138,750 ongoing funding

This provides for a 5% increase in the elementary school allocation and a 2.5% increase in the secondary school allocation for 2007-08. The 2008-09 funding provides a 4.3% increase in all school allocations.

### **Budget Reserve**

- 2006-07 \$1,000,000 one-time funding
- 2007-08 \$225,000 one-time funding
- 2008-09 \$400,000 one-time funding
- 2009-10 \$1,000,000 one-time funding
- 2010-11 \$1,000,000 one-time funding

This funding is placed in the Budget Reserve for future use. The Committee has established a goal to increase the reserve to 5% of the operating budget in future years through the use of one-time funding. The reserve for 2010-11 will be 3.94% of the operating budget.