

NATRONA

COUNTY SCHOOLS

NATRONA COUNTY SCHOOL DISTRICT NO. 1

Annual Budget

Fiscal Year Beginning July 1, 2011 and
Ending June 30, 2012

Adopted by the Board of Trustees
July 20, 2011

Signature of Board Chair

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Natrona County School District No. 1

Board of Trustees

Name	Title
Audrey Cotherman	Chair
Rita Walsh	Vice-Chair
Donn McCall	Treasurer
Todd Ingram	Clerk
Dave Applegate	Member
Steve Degenfelder	Member
Elizabeth Horsch	Member
Pat Keefe	Member
Suzanne Sandoval	Member

Natrona County School District No. 1

Budget Recommendation

NATRONA

COUNTY SCHOOLS

970 North Glenn Road, Casper, WY 82601 Phone 307-253-5200 Fax 307-261-6877

TO: Board of Trustees

FROM: Board Budget Development Committee

DATE: July 20, 2011

SUBJECT: Recommended Adoption of the 2011-2012 Budget

RECOMMENDATION: We recommend the Board of Trustees adopt the 2011-2012 Budget.

RATIONALE: Development of the budget for 2011-2012 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 20, 2011, 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 2011-2012**

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 13, 2011; 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, 2012.

BE IT FURTHER RESOLVED that the following appropriations are made as of and for the fiscal year ending June 30, 2012, 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	\$	177,937,872
Special Revenue Funds	\$	33,115,869
Capital Projects Fund	\$	18,100,000
Food Service Fund	\$	5,835,288
Medical Insurance Fund	\$	700.000
 Total Appropriation	 \$	 235,689,029

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, 2012.

Amounts to be raised for the District:

General Fund	\$	36,451,956	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	\$	14,110,435	12.0 mills
Natrona County BOCES	\$	587,935	.5 mill
Natrona County Recreation Board	\$	1,175,870	1.0 mill

Natrona County School District No. 1

Budget Summary Information

Natrona County School District No. 1

Budget Summary

Fiscal Year 2011-2012

	General Fund	Special Revenue Funds	Capital Projects Fund	Food Service Fund	Medical Insurance Fund	Total
Budget Carryover & Revenues						
Estimated Carryover, July 1, 2011	12,652,568	6,305,718	1,874,500	384,988	0	21,217,774
Revenues - Local Sources	35,722,739	1,286,869	500	2,142,300	0	39,152,408
Revenues - County Sources	9,612,842	0	0	0	0	9,612,842
Revenues - State Sources	119,949,723	3,965,799	16,225,000	0	0	140,140,522
Revenues - Federal Sources	0	21,023,000	0	2,711,000	0	23,734,000
Transfers from Other Funds	0	534,483	0	597,000	700,000	1,831,483
Total Revenues	165,285,304	26,810,151	16,225,500	5,450,300	700,000	214,471,255
Total Carryover & Revenues	177,937,872	33,115,869	18,100,000	5,835,288	700,000	235,689,029
Budgeted Expenditures & Reserve						
Instructional Services	105,329,399	11,369,000	0	0	0	116,698,399
Instructional Support Services	16,104,565	9,638,000	0	0	0	25,742,565
General Support Services	43,667,803	1,233,000	0	0	0	44,900,803
Capital Maintenance Services	0	9,600,000	0	0	0	9,600,000
Capital Construction Services	0	0	18,100,000	0	0	18,100,000
Recreation Board Services	0	1,275,869	0	0	0	1,275,869
Food Operation Services	0	0	0	5,578,000	0	5,578,000
Medical Insurance Services	0	0	0	0	700,000	700,000
Other Services	209,434	0	0	0	0	209,434
Transfer to Other Funds	1,131,483	0	0	0	0	1,131,483
Total Budgeted Expenditures	166,442,684	33,115,869	18,100,000	5,578,000	700,000	223,936,553
Budget Reserve	11,495,188	0	0	257,288	0	11,752,476
Total Expenditures & Reserve	177,937,872	33,115,869	18,100,000	5,835,288	700,000	235,689,029

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 2009-2010	Budget 2010-2011	Estimated Actual 2010-2011	Budget 2011-2012
Assessed Valuation	1,287,932,426	1,034,572,989	1,034,572,989	1,175,869,546 *
Local Sources				
25 Mills Special District Tax	32,062,646	25,864,325	25,958,747	29,396,739
Motor Vehicle Taxes	5,574,242	5,600,000	5,535,251	5,550,000
Car Company Taxes	32,417	32,000	32,636	32,000
Penalties/Interest on Taxes	65,283	65,000	90,257	75,000
Tuition - Summer School	78,853	75,000	46,950	50,000
Interest - District Investments	42,276	50,000	38,000	40,000
Interest - County Treasurer	1,220	3,000	1,100	2,000
Student Activities - Admissions	20,846	20,000	21,050	22,000
Student Activities - Fees	26,350	25,000	28,069	30,000
Indirect Costs - Federal Grants	261,759	250,000	312,028	300,000
Rental School Facility	35,870	35,000	43,313	40,000
Donations - Private	36,585	35,000	34,468	35,000
Refund Prior Years Expenditures	89,174	100,000	234,586	125,000
Total Revenue - Local Sources	38,327,520	32,154,325	32,376,455	35,697,739
County Sources				
6 Mill County Tax	7,695,035	6,207,438	6,230,099	7,055,217
Motor Vehicle Tax	1,337,818	1,350,000	1,328,460	1,330,000
Car Company Tax	7,780	7,500	7,833	7,500
Penalties/Interest on Taxes	15,668	15,000	21,451	20,000
Fines & Forfeitures	1,155,496	1,155,000	1,204,911	1,200,000
Forest Reserve	125	125	132	125
Total Revenue - County Sources	10,211,922	8,735,063	8,792,886	9,612,842
State Sources				
State Foundation Entitlement	102,498,126	114,723,996	115,520,187	119,849,723
Taylor Grazing	95,854	95,000	102,518	100,000
Tax Shortfall	370,348	168,225	168,224	0
Audit Adjustment	0	0	-143,749	0
Total Revenue - State Sources	102,964,328	114,987,221	115,647,180	119,949,723
Other Sources				
Transfer from Debt Service Fund	9,088	2,000	0	0
Sale of Fixed Assets	118,744	25,000	24,455	25,000
Total Revenue - Other Sources	127,832	27,000	24,455	25,000
Total Revenues	151,631,602	155,903,609	156,840,976	165,285,304

*Estimate per County Assessor

Natrona County School District No. 1
General Fund Expenditures

Description	Actual 2009-2010	Budget 2010-2011	Estimated Actual 2010-2011	Budget 2011-2012
Instructional Services				
Elementary Instruction	36,496,471	37,465,312	36,652,429	37,650,031
Jr. High Instruction	18,076,156	19,670,137	18,888,255	19,363,618
Sr. High Instruction	19,503,822	21,462,675	21,117,497	22,341,877
Student w/Disabilities	17,239,751	17,253,541	17,189,228	18,217,663
Gifted & Talented	393,485	339,193	330,455	349,780
Tuition (Disabilities)	765,260	750,000	1,118,753	750,000
Homebound Instruction	179,052	200,000	190,219	200,000
Other Special Programs	1,869,464	683,301	2,119,871	2,097,559
Student Activities	3,243,081	3,400,709	3,337,901	3,531,967
Vocational Instruction	637,892	889,850	713,325	826,904
Total Instruction Services	98,404,434	102,114,718	101,657,933	105,329,399
Instructional Support Services				
Counseling Services	2,309,462	2,592,247	2,548,010	2,963,893
Assessment Services	489,276	584,026	480,081	497,338
Social Work Services	1,214,866	1,155,776	1,139,253	1,216,063
Student Records Services	265,180	333,283	252,586	298,628
Health Services	1,689,589	1,676,235	1,713,240	1,834,355
Psychological Services	1,216,792	1,217,141	1,283,415	1,374,217
Speech Services	1,337,092	1,309,364	1,363,681	1,447,488
Audiology Services	119,104	160,003	156,967	167,457
Occupational Therapy Services	512,449	523,844	508,307	527,597
Physical Therapy Services	187,687	181,215	187,664	216,141
Supervision of Instructional Services	226,717	308,165	81,618	200,623
Curr. & Inst. Development Services	1,588,229	1,292,737	1,213,170	1,441,732
Staff Training Services	834,561	1,252,532	713,983	1,131,172
School Library Services	2,207,928	2,503,584	2,314,496	2,406,580
Audiovisual Services	179,844	134,319	190,185	206,812
Supervision of Special Ed Services	141,572	171,464	159,863	174,469
Total Instructional Support Services	14,520,348	15,395,935	14,306,519	16,104,565
General Support Services				
Superintendent	334,370	347,361	354,370	369,139
Community Relations	111,170	113,552	96,147	101,042
School Administration	8,732,689	8,727,745	8,872,203	9,254,261
Business Services	1,248,718	1,270,601	1,250,127	1,351,157
Warehouse/Purchasing Services	543,530	532,890	574,207	608,887
Multi Media Services	594,036	633,186	610,137	695,691
Board of Education Services	367,218	434,746	454,852	450,631
Employee Relations	300,328	564,122	493,781	527,889

Natrona County School District No. 1
General Fund Expenditures

Description	Actual 2009-2010	Budget 2010-2011	Estimated Actual 2010-2011	Budget 2011-2012
Building Services	14,575,308	15,628,809	15,420,114	16,363,380
Grounds Services	680,774	744,926	717,743	786,682
Equipment Services	275,796	325,839	316,176	351,999
Security Services	170,050	115,962	200,380	221,970
School Transportation	7,743,184	7,232,614	7,310,853	7,893,237
Activity Transportation	466,684	536,428	533,631	568,964
Staff Transportation Services	194,050	213,000	184,159	212,000
Human Resource Services	1,109,013	1,139,889	1,076,357	1,429,081
Information Technology	2,725,189	2,485,689	2,388,158	2,481,793
Total General Support Services	40,172,107	41,047,359	40,853,395	43,667,803
Other Services				
Building Improvement Services	262,746	512,752	256,348	209,434
Fund Transfers - Special Revenue	536,000	934,483	934,483	534,483
Fund Transfers - Capital Projects	1,440,053	0	2,879,784	0
Fund Transfers - Food Service	520,000	520,000	520,000	597,000
Fund Transfers - Medical Insurance	0	0	1,522,000	0
Total Other Services	2,758,799	1,967,235	6,112,615	1,340,917
Total Expenditures	155,855,688	160,525,247	162,930,462	166,442,684
Board Budget Reserve	0	6,325,000	0	6,825,000
Board Reserve for Priorities	0	4,269,344	0	4,670,188
Total Reserve	0	10,594,344	0	11,495,188
Total Appropriations	155,855,688	171,119,591	162,930,462	177,937,872

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 2009-2010	Budget 2010-2011	Estimated Actual 2010-2011	Budget 2011-2012
<u>REVENUES:</u>				
Interest Income	12,360	10,000	10,480	11,000
Recreation Board Levy	1,509,363	1,210,450	1,056,554	1,275,869
State Maintenance Grant	4,478,905	5,977,719	5,980,348	3,965,799
Program Grants	18,155,478	20,648,036	21,662,293	21,023,000
Transfer from General Fund	536,000	934,483	934,483	534,483
TOTAL	24,692,106	28,780,688	29,644,158	26,810,151

<u>EXPENDITURES:</u>				
Instructional Services	10,279,757	10,844,000	13,573,019	11,369,000
Instructional Support Services	8,773,109	9,441,000	9,940,769	9,638,000
General Support Services	1,047,478	1,889,000	1,087,536	1,233,000
Recreation Board Services	926,471	1,210,450	757,138	1,275,869
Capital Maintenance Services	5,770,143	10,500,000	9,108,958	9,600,000
TOTAL	26,796,958	33,884,450	34,467,420	33,115,869

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 and transfers from General Fund.

Natrona County School District No. 1
Capital Projects Funds

	Actual 2009-2010	Budget 2010-2011	Estimated Actual 2010-2011	Budget 2011-2012
<u>REVENUES:</u>				
Interest Income	0	1,000	562	500
State Capital Construction Grant	32,823,142	14,393,743	9,358,927	16,225,000
Transfer from General Fund - Enhancement to Capital Projects	1,440,053	0	2,879,784	0
TOTAL	34,263,195	14,394,743	12,239,273	16,225,500
<u>EXPENDITURES:</u>				
Capital Outlay - Capital Construction	34,136,370	14,782,187	10,359,377	18,100,000
Transfer to General Fund	0	0	0	0
TOTAL	34,136,370	14,782,187	10,359,377	18,100,000

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 2009-2010	Budget 2010-2011	Estimated Actual 2010-2011	Budget 2011-2012
REVENUES:				
Interest Income	422	500	230	300
Meal Sales	2,016,692	2,120,000	2,062,954	2,142,000
Federal Meal Reimbursement	2,242,057	2,240,000	2,530,427	2,711,000
State Meal Reimbursement	563,684	0	0	0
Transfer from General Fund	520,000	520,000	520,000	597,000
TOTAL	5,342,855	4,880,500	5,113,611	5,450,300

EXPENDITURES:				
Salaries	1,615,538	1,650,000	1,689,846	1,720,000
Benefits	1,007,106	933,000	1,018,527	1,119,000
Purchased Services	13,175	10,000	11,466	12,000
Food Costs & Supplies	2,334,974	2,365,000	2,606,967	2,702,000
Capital Outlay	19,657	20,000	21,960	25,000
TOTAL	4,990,450	4,978,000	5,348,766	5,578,000

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. In 2010, the District joined the State of Wyoming Employee Insurance Group. The former NCSD self-insured plan will terminate after the completion of the run-out period on September 30, 2011.

Natrona County School District No. 1
Medical Insurance Fund

	Actual 2009-2010	Budget 2010-2011	Estimated Actual 2010-2011	Budget 2011-2012
REVENUES:				
Interest Income	4,866	2,000	862	0
Transfer from General Fund	0	0	1,522,000	700,000
Premium Income	28,616,240	28,616,277	24,632,382	0
TOTAL	28,621,106	28,618,277	26,155,244	700,000

EXPENDITURES:				
Medical Insurance & Claims	27,761,397	27,414,000	30,444,638	700,000
Dental Insurance	1,393,171	420,000	383,403	0
Employee & Family Asst. Plan	106,933	110,000	113,165	0
Wellness & Insurance Program & Operations	562,118	460,000	437,414	0
TOTAL	29,823,619	28,404,000	31,378,620	700,000

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 Natrona County 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 20th day of July, 2011, at eight o'clock p.m., at which time any and all persons interested may appear and be heard respecting such budget.

July 8, 2011

Board of Trustees of Natrona County School District No. 1

Audrey Cotherman, Chairman of School District

Rita Walsh, Vice-Chairman of School District

Todd Ingram, Clerk of School District

Donn McCall, Treasurer of School District

SUMMARY OF BUDGET						
FUNDS	1 Estimated Cash Available for Budget July 1, 2011	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
General Fund	\$12,652,568	\$128,833,348	\$141,485,916	\$177,937,872	\$36,451,956	31.0 mills
Special Revenue Fund	\$6,305,718	\$25,534,282	\$31,840,000	\$33,115,869	\$1,275,869	1.0 mill
Capital Projects Fund	\$1,875,000	\$16,225,000	\$18,100,000	\$18,100,000	\$0	0.0 mills
Food Service Fund	\$384,988	\$5,450,300	\$5,835,288	\$5,835,288	\$0	0.0 mills
Medical Insurance Fund	\$0	\$700,000	\$700,000	\$700,000	\$0	0.0 mills

Natrona County School District No. 1
Board Priority Budget
2011-2012

	Board Priority One-Time	Board Priority On-Going	Total
Budget Available for 2011 - 2012	\$2,770,188	\$1,900,000	\$4,670,188
Earmarked Amounts:			
Supplemental Education Services - Title I	125,000 (1)	0	125,000
Major Maintenance 10% Enhancement Funding Shortfall for NCHS Turf Replacement	156,034	0	156,034
CAPS - Program Development & Leadership	612,340 (2)	0	612,340
NCSD Self Insured Employee Insurance Plan Run-out	700,000	0	700,000
Contingency for Unfunded Items Relating to the High Schools Renovations and Construction	1,176,814	0	1,176,814
Lease Purchase for Education Upgrades	0	1,900,000	1,900,000
	\$2,770,188	\$1,900,000	\$4,670,188
Budget Use for 2011 - 2012	\$0	\$0	\$0

(1) As of January 31, 2012, the ear-marking is removed on the un-encumbered balance.

(2) This funding will be used over three years for expenditures related to CAPS program development and leadership.

Natrona County School District No. 1
Schedule of Capital Projects
2011-2012

Property Acquisitions:

North Casper - Replacement Site	\$ 750,000.00
Natrona County High School Expansion Property	\$ 3,500,000.00
Mesa 6 New Campus Site	\$ 1,500,000.00
Bus Garage Expansion Property	<u>\$ 285,000.00</u>
Total Property Acquisitions for 2011-12	<u>\$ 6,035,000.00</u>

Design:

Southridge Elementary School	\$ 250,000.00
Kelly Walsh High School Renovations	\$ 1,000,000.00
Natrona County High School Renovations	\$ 1,400,000.00
New High School Campus (CAPS)	\$ 790,000.00
North Casper Elementary School	<u>\$ 500,000.00</u>
Total Design for 2011-12	<u>\$ 3,940,000.00</u>

Construction:

Eastside Activity Complex	\$ 1,875,000.00
Southridge Elementary School	\$ 4,000,000.00
Kelly Walsh High School Renovations	\$ 500,000.00
Natrona County High School Renovations	\$ 500,000.00
New High School Campus (CAPS)	\$ 500,000.00
North Casper Elementary School	<u>\$ 750,000.00</u>
Total Construction for 2011-12	<u>\$ 8,125,000.00</u>

Total Capital Projects	<u><u>\$ 18,100,000.00</u></u>
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NATRONA COUNTY SCHOOLS

To: Board of Trustees

From: Board Budget Development Committee

Date: July 20, 2011

Re: Approved Budget Requests for 2006-07 through 2011 - 2012

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 ongoing funding for 3 years

This funds the evaluation of the Tools for Success program.

Elementary Art, Music and PE

- 2011-12 \$40,746 ongoing funding for 3 years

This funds a three pilot to provide a full-time Art, Music and Physical Education teacher at an elementary school.

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 ongoing funding

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 ongoing funding

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

District Risk Manager – Staffing

- 2011-12 \$78,000 ongoing funding

This provides funding for a district risk manager.

Elementary Counselors – Staffing

- 2011-12 \$261,710 one-time funding

This provides funding for 3.7 FTE

Star Lane Center – Staffing

- 2011-12 \$80,793 one-time funding

This provides funding for 1.0 FTE

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 9th 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
- 2011-12 \$500,000 on-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 2011-12 will be 4.10% of the operating budget.