

NATRONA

COUNTY SCHOOLS

NATRONA COUNTY SCHOOL DISTRICT NO. 1

Annual Budget

Fiscal Year Beginning July 1, 2013 and
Ending June 30, 2014

Adopted by the Board of Trustees
July 17, 2013

Signature of Board Chair

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Natrona County School District No. 1

Board of Trustees

Name	Title
Rita Walsh	Chair
Dave Applegate	Vice-Chair
Audrey Cotherman	Treasurer
Suzanne Sandoval	Clerk
Kevin Christopherson	Member
Elizabeth Horsch	Member
Dana Howie	Member
Pat Keefe	Member
Paula Reid	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 17, 2013

SUBJECT: Recommended Adoption of the 2013-2014 Budget

RECOMMENDATION: We recommend the Board of Trustees adopt the 2013-2014 Budget.

RATIONALE: Development of the budget for 2013-2014 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 17, 2013, at 8 p.m., 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.

The Board of Trustees over see the annual budget development process through the Board Budget Development Committee. The FY 2014 budget development process began in August 2012 and was accomplished in four phases:

- Phase I - Prepare for the Development of the FY 2014 Budget: August 2012
March 2013
- Phase II - Develop, Review and Revise the Superintendent's Conceptual Budget Plan: March – April 2013
- Phase III - Prepare the FY 2014 Detail Budget and Budget Document: April – June 2013
- Phase IV - Adopt the FY 2014 Budget: July 2013

The development process was designed to accomplish the following objectives:

- All budget components on the same development timeline
- Consider all budget recommendations together during the development process
- Continued use of the Superintendent's Conceptual Budget Plan

- Develop the budget from a “total” rather than a “net” approach, including all funding sources
- Increase Budget Committee members’ knowledge of the District Finances
- Efficiency and Effectiveness Review of Programs

The development process was designed to consider the following major components:

- Action of the Wyoming State Legislature – 2013 Budget Session
- Revenue Projections for 2013-2014
- Student Enrollment for 2013-14
- Staffing for 2013-14
- Special Budget Requests
- Compact Issues Committee – Compensation/Salary & Benefits
- School & Division Budget Allocations
- District Budgets
- Grants and Operations Other than General Fund

The Committee’s complete budget development plan is contained in the Supplemental Budget Information section of this budget document under the heading of FY 2014 Budget Development Plan.

**Natrona County School District No. 1
Budget Appropriation
and Levy Resolution
for 2013-2014**

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 10, 2013; 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, 2014.

BE IT FURTHER RESOLVED that the following appropriations are made as of and for the fiscal year ending June 30, 2014, 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	\$	197,139,860
Special Revenue Funds	\$	27,996,249
Capital Projects Fund	\$	61,927,188
Food Service Fund	\$	<u>5,814,134</u>
 Total Appropriation	 \$	 292,877,431

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, 2014.

Amounts to be raised for the District:

General Fund	\$	38,774,201	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, respectively.

Wyoming School Foundation	\$	15,000,097	12.0 mills
Natrona County BOCES	\$	625,004	.5 mill
Natrona County Recreation Board	\$	1,250,008	1.0 mill

Natrona County School District No. 1

Budget Summary Information

Natrona County School District No. 1
Budget Summary
Fiscal Year 2013-2014

	General Fund	Special Revenue Funds	Capital Projects Fund	Food Service Fund	Total
Budget Carryover & Revenues					
Estimated Carryover, July 1, 2013	22,212,154	3,425,381	40,420	61,034	25,738,989
Revenues - Local Sources	38,496,451	1,530,000	0	2,250,100	42,276,551
Revenues - County Sources	11,207,100	0	0	0	11,207,100
Revenues - State Sources	122,000,967	5,915,868	51,392,776	0	179,309,611
Revenues - Federal Sources	0	17,125,000	0	2,676,000	19,801,000
Transfers from Other Funds	3,223,188	0	10,493,992	827,000	14,544,180
Total Revenues	174,927,706	24,570,868	61,886,768	5,753,100	267,138,442
Total Carryover & Revenues	197,139,860	27,996,249	61,927,188	5,814,134	292,877,431
Budgeted Expenditures & Reserve					
Instructional Services	110,203,748	9,900,000	0	0	120,103,748
Instructional Support Services	16,401,903	6,600,000	0	0	23,001,903
General Support Services	49,361,168	746,000	0	0	50,107,168
Capital Maintenance Services	0	9,225,249	0	0	9,225,249
Capital Constructions Services	0	0	58,704,000	0	58,704,000
Recreation Board Services	0	1,525,000	0	0	1,525,000
Food Operation Services	0	0	0	5,753,000	5,753,000
Transfer to Other Funds	11,320,992	0	3,223,188	0	14,544,180
Total Budgeted Expenditures	187,287,811	27,996,249	61,927,188	5,753,000	282,964,248
Budget Reserve	9,852,049	0	0	61,134	9,913,183
Total Expenditures & Reserve	197,139,860	27,996,249	61,927,188	5,814,134	292,877,431

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 (ADM). 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 2011-2012	Budget 2012-2013	Estimated Actual 2012-2013	Budget 2013-2014
Assessed Valuation	1,176,173,158	1,250,008,047	1,250,008,047	1,250,008,047 *
Local Sources				
25 Mills Special District Tax	29,277,342	31,250,201	31,334,646	31,250,201
Motor Vehicle Taxes	5,800,730	5,800,000	6,452,400	6,500,000
Car Company Taxes	29,633	30,000	54,839	55,000
Penalties/Interest on Taxes	73,571	75,000	80,584	80,000
Tuition - Summer School	28,265	30,000	20,875	21,000
Interest - District Investments	13,751	20,000	18,000	20,000
Interest - County Treasurer	1,063	1,000	981	1,000
Student Activities - Admissions	21,011	20,000	24,470	25,000
Student Activities - Fees	52,409	30,000	41,108	40,000
Indirect Costs - Federal Grants	328,948	300,000	269,125	250,000
Rental School Facility	40,438	41,000	45,775	45,250
Donations - Private	44,758	45,000	50,007	50,000
Refund Prior Years Expenditures	278,346	125,000	200,373	144,000
Total Revenue - Local Sources	35,990,264	37,767,201	38,593,183	38,481,451
County Sources				
6 Mill County Tax	7,026,562	7,500,048	7,520,315	7,524,000
Motor Vehicle Tax	1,392,175	1,395,000	1,548,576	1,550,000
Car Company Tax	7,112	7,000	13,161	13,000
Penalties/Interest on Taxes	17,657	17,500	19,340	20,000
Fines & Forfeitures	1,288,293	1,275,000	2,071,488	2,100,000
Forest Reserve	116	100	115	100
Total Revenue - County Sources	9,731,914	10,194,648	11,172,995	11,207,100
State Sources				
State Foundation Entitlement	118,731,642	122,607,321	122,019,467	121,905,967
Taylor Grazing	97,663	100,000	95,298	95,000
Tax Shortfall	0	0	157,464	0
State Revenue Restricted	1,211,329	0	0	0
Audit Adjustment	66,997	0	393,327	0
Total Revenue - State Sources	120,107,631	122,707,321	122,665,556	122,000,967
Other Sources				
Transfer from Capital Projects	0	0	0	3,223,188
Transfer from Medical Insurance Fund	663,189	0	0	0
Sale of Fixed Assets	32,025	15,000	19,285	15,000
Total Revenue - Other Sources	695,214	15,000	19,285	3,238,188
Total Revenues	166,525,024	170,684,170	172,451,019	174,927,706

*Estimate per County Assessor

Natrona County School District No. 1
General Fund Expenditures

Description	Actual 2011-2012	Budget 2012-2013	Estimated Actual 2012-2013	Budget 2013-2014
Instructional Services				
Elementary Instruction	37,115,150	38,789,328	38,231,391	39,577,541
Jr. High Instruction	17,792,177	18,293,692	17,755,333	18,584,479
Sr. High Instruction	21,446,796	22,788,853	22,277,494	23,385,852
Student w/Disabilities	18,660,767	19,714,433	19,481,777	19,948,272
Gifted & Talented	308,705	350,673	323,740	358,401
Tuition (Disabilities)	1,452,788	1,500,000	1,230,212	1,500,000
Homebound Instruction	184,299	200,000	203,404	200,000
Other Special Programs	1,827,926	2,039,042	1,812,842	1,601,371
Student Activities	3,288,510	3,850,077	3,631,124	3,774,256
Vocational Instruction	1,153,364	1,101,728	1,262,199	1,273,575
Total Instruction Services	103,230,482	108,627,825	106,209,516	110,203,748
Instructional Support Services				
Counseling Services	2,677,335	3,168,468	3,143,926	3,296,285
Assessment Services	335,568	405,367	277,270	340,695
Social Work Services	1,151,926	1,233,518	1,099,649	1,127,286
Student Records Services	357,270	352,376	377,997	394,023
Health Services	1,768,034	1,829,425	1,786,788	1,926,083
Psychological Services	1,267,689	1,392,925	1,472,534	1,509,201
Speech Services	1,465,167	1,507,285	1,438,025	1,535,718
Audiology Services	155,415	169,725	150,986	172,927
Occupational Therapy Services	471,064	534,480	464,834	529,562
Physical Therapy Services	194,251	219,025	175,844	213,157
Supervision of Instructional Services	66,868	123,229	60,660	85,554
Curr. & Inst. Development Services	1,140,813	1,615,510	1,514,438	1,280,991
Staff Training Services	627,261	1,189,784	1,082,590	1,383,718
School Library Services	2,355,731	2,398,200	2,031,726	2,223,129
Audiovisual Services	199,386	209,247	194,815	213,339
Supervision of Special Ed Services	142,951	176,898	144,317	170,235
Total Instructional Support Services	14,376,727	16,525,462	15,416,398	16,401,903
General Support Services				
Superintendent	327,376	373,983	336,272	381,073
Community Relations	102,928	100,042	85,141	102,855
School Administration	9,149,920	9,359,976	10,020,680	10,747,538
Business Services	1,292,226	1,388,103	1,310,420	1,413,730
Warehouse/Purchasing Services	589,746	616,706	615,175	634,101
Multi Media Services	511,689	658,973	593,306	664,271
Board of Education Services	383,401	462,759	451,991	495,402
Employee Relations	579,278	532,472	479,017	496,084

Natrona County School District No. 1
General Fund Expenditures

Description	Actual 2011-2012	Budget 2012-2013	Estimated Actual 2012-2013	Budget 2013-2014
Building Services	14,458,948	17,240,549	16,371,446	17,974,179
Grounds Services	693,817	809,461	797,960	759,085
Equipment Services	257,976	355,515	343,013	328,747
Security Services	194,944	193,034	199,419	197,410
School Transportation	9,217,507	9,459,433	9,491,723	9,773,802
Activity Transportation	617,390	645,576	576,395	651,151
Staff Transportation Services	186,461	217,000	164,996	217,000
Human Resource Services	1,599,767	1,529,042	1,501,847	1,518,041
Information Technology	2,680,091	2,687,600	2,662,726	3,006,701
Total General Support Services	42,843,466	46,630,224	46,001,527	49,361,168
Other Services				
Fund Transfers - Special Revenue	534,483	0	0	0
Fund Transfers - Capital Projects	1,532,017	3,413,927	3,413,927	10,493,992
Fund Transfers - Food Service	597,000	697,000	697,000	827,000
Total Other Services	2,663,500	4,110,927	4,110,927	11,320,992
Total Expenditures	163,114,175	175,894,438	171,738,369	187,287,811
Board Budget Reserve	0	7,325,000	0	7,825,000
Board Reserve for Priorities	0	3,343,268	0	2,027,049
Total Reserve	0	10,668,268	0	9,852,049
Total Appropriations	163,114,175	186,562,706	171,738,369	197,139,860

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

Description	Actual 2011-2012	Budget 2012-2013	Estimated Actual 2012-2013	Budget 2013-2014
REVENUES:				
Interest Income	5,082	5,000	5,023	5,000
Recreation Board Levy	1,408,041	1,410,000	1,517,402	1,525,000
State Maintenance Grant	3,966,079	5,999,117	5,999,117	5,915,868
Program Grants	24,645,390	19,545,000	16,557,600	17,125,000
Transfer from General Fund	534,483	0	0	0
TOTAL	30,559,075	26,959,117	24,079,142	24,570,868

EXPENDITURES:				
Instructional Services	12,392,180	10,213,000	9,745,472	9,900,000
Instructional Support Services	9,922,764	8,334,000	6,495,628	6,600,000
General Support Services	2,065,268	1,166,000	731,454	746,000
Recreation Board Services	1,225,674	1,410,000	1,410,183	1,525,000
Capital Maintenance Services	4,905,657	9,873,000	7,382,268	9,225,249
TOTAL	30,511,543	30,996,000	25,765,005	27,996,249

Natrona County School District No. 1

Capital Projects Fund

The Capital Projects Fund is utilized to account for Capital Construction Projects funded by State Capital Construction Grants and transfers from General Fund.

Natrona County School District No. 1
Capital Projects Funds

Description	Actual 2011-2012	Budget 2012-2013	Estimated Actual 2012-2013	Budget 2013-2014
REVENUES:				
Interest Income	0	0	0	0
State Capital Construction Grant	1,027,509	53,370,000	12,609,401	51,392,776
Transfer from General Fund - Enhancement to Capital Projects	1,532,017	0	3,413,926	10,493,992
TOTAL	2,559,526	53,370,000	16,023,327	61,886,768
EXPENDITURES:				
Capital Outlay - Capital Construction	4,340,302	54,087,800	16,700,593	58,704,000
Transfer to General Fund	0	0	0	3,223,188
TOTAL	4,340,302	54,087,800	16,700,593	61,927,188

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

Description	Actual 2011-2012	Budget 2012-2013	Estimated Actual 2012-2013	Budget 2013-2014
REVENUES:				
Interest Income	77	200	129	100
Meal Sales	2,170,927	2,360,000	2,152,547	2,250,000
Federal Meal Reimbursement	2,683,847	2,940,000	2,643,661	2,676,000
Transfer from General Fund	597,000	697,000	697,000	827,000
TOTAL	5,451,851	5,997,200	5,493,337	5,753,100

EXPENDITURES:				
Salaries	1,762,640	1,810,000	1,725,518	1,801,000
Benefits	1,183,756	1,240,000	1,099,209	1,160,000
Purchased Services	34,132	22,000	18,660	20,000
Food Costs & Supplies	2,775,026	2,895,000	2,711,969	2,770,000
Capital Outlay	2,629	25,000	906	2,000
TOTAL	5,758,183	5,992,000	5,556,262	5,753,000

Natrona County School District No. 1

Supplemental Budget Information

Natrona County School District No. 1

FY 2014 Budget Development Plan

Natrona County School District Board Budget Committee

FY 2014 Budget Development Plan

For the Budget Year 2013 – 2014

Main Objectives to be Accomplished:

- All budget components on the same development timeline
- Consider all budget recommendations together during the development process
- Continued use of the Superintendent's Conceptual Budget Plan
- Develop the budget from a "total" rather than a "net" approach, including all funding sources
- Increase Budget Committee members' knowledge of the District Finances
- Efficiency and Effectiveness Review of Programs

Budget Components to be Considered:

- Action of the Wyoming State Legislature – 2013 Budget Session
- Revenue Projections for 2013-14
- Student Enrollment for 2013-14
- Staffing for 2013-14
- Budget Input and Special Budget Requests
- Compact Issues Committee – Compensation/Salary & Benefits
- School & Division Budget Allocations
- District Budgets
- Grants and Operations Other than General Fund

Overview of the Budget Development Process by Phase:

Phase I - Preparation (September 2012 - March 2013) – During this phase the following action steps will be completed:

- Presentation of historical financial data and information for NCSD and the funding of school districts in Wyoming
- Project 2013-14 student enrollment
- Project funding for 2013-14
- Develop compensation recommendation (CIC)
- Study and revise comprehensive staffing formulas
- Request and review budget input and special budget requests
- Prepare school and division non-staff budget allocations
- Prepare preliminary grant and other funds budgets
- Complete all budget studies identified by the Superintendent or the Committee

Phase II – Superintendent's Conceptual Budget Plan (March 2013 – April 2013) During this phase the following action steps will be completed:

- Develop the Superintendent's Conceptual Budget Plan (SCBP)
- Present the SCBP to the Board Budget Committee
- Review and revise, as needed, the SCBP by the Board Budget Committee

Phase III – Implementation (April 2013 – June 2013) - During this phase the following action steps will be completed:

- Release budget allocations to schools and divisions
- Develop detail budgets

Phase IV – Adoption (June 2013 – July 2013) - During this phase the following action steps will be completed:

- Review of final draft budget
- Hold public hearing
- Adopt 2013-2014 Budget

Proposed Development Timeline:

In consideration of the above objectives and the fiscal outlook it is proposed we utilize the following budget development process for the 2013 – 2014 budget.

Budget Estimates & Projections – the Business Office will provide estimates and projections throughout the development process. They will be refined as the legislative session progresses, the funding worksheet is provided by WDE and the current budget year nears completion.

During Phase I and II we will be working with LSO projections. Refined projections will be produced using the budget version of the funding worksheet provided by the WDE for Phase III and IV. These projections will not be available until after the conceptual phase of the development process. The conceptual budget plan will be developed within the constraints of the funding projections and allow for modifications as the funding projections are refined.

Budget Recommendations and Analysis– all recommendations and analysis are to be given to the Superintendent no later than March 22, 2013. These include, but are not limited to, revenue projections, student enrollment projections, staffing allocations, special budget requests, CIC’s work on compensation/salary and benefits, school and division allocations, district budgets, grants and operations other than General Fund.

Superintendent’s Conceptual Budget Plan – the Superintendent will prepare for the Board Budget Committee a conceptual budget plan from March 22 – 31, 2013. This budget will be at a conceptual level. It will take into consideration all budget recommendations and analysis developed in Phase I and will include a plan for a balanced budget for 2013 – 2014.

Review of the Superintendent’s Conceptual Budget Plan – The Board Budget Committee will review and modify, as needed, the Superintendent’s Conceptual Budget Plan during the week of April 8, 2013. Upon completion of this development step, the enrollment and staffing processes and development of detail budgets will move forward.

Development of the Detail Budget and Budget Document – The detail budget will be developed from the conceptual budget recommended from the Board Budget Committee. This will be accomplished from April 2013 through June 2013.

Budget Hearing and Budget Adoption – The annual budget hearing will be on July 17, 2013. The proposed budget will be presented for adoption following the hearing.

Major Budget Development Steps by Month:

August 2012

- Present the draft FY 2014 budget development plan to the Board Budget Committee

September 2012

- Finalize the FY 2014 budget development plan

October 2012

- Phase I
- Study and revise comprehensive staffing formulas
- Call for budget input and special budget requests

November 2012

- Phase I
- Study and revise comprehensive staffing formulas continues
- Preparation for 2013 student enrollment begins
- Call for budget input and special budget requests continues

December 2012

- Phase I
- The Superintendent reviews and distributes the budget input and special budget requests for study and analysis
- Study and revise comprehensive staffing formulas continues
- Preparation for 2012 student enrollment continues
- Project FY 2014 funding

January 2013

- Phase I
- Study and revise comprehensive staffing formulas continues
- 2012 student enrollment continues
- Project FY 2014 funding
- Study and review of budget input and special budget requests

February 2013

- Phase I
- Study and revise comprehensive staffing formulas continues
- 2012 student enrollment continues
- Study and review of budget input and special budget requests continues
- Project FY 2014 funding

March 2013

- Phase I
- 2013 - 14 student enrollment projections are completed
- Study and revisions to the comprehensive staffing formulas are completed
- Study and analysis of budget input and special budget requests are completed
- CIC prepares their recommendation for employee compensation for 2013-14
- 3/22/13 – The Superintendent receives all analysis and recommendations to be considered in the Superintendent’s Conceptual Budget Plan
- The development of the Superintendent’s Conceptual Budget Plan begins

April 2013

- Phase II
- The development of the Superintendent’s Conceptual Budget Plan is completed
- The week of April 8th, 2013 – The Board Budget Committee reviews and revises, as necessary, the Superintendent’s Conceptual Budget Plan
- Phase III
- Implementation of the plan begins with the release of budget allocations to schools and divisions
- Schools and divisions begin the development of their 2013-14 detail budgets

May 2013

- Phase III
- Schools and divisions complete the development of their 2013-14 detail budgets

June 2013

- Phase IV

July 2012

- Phase IV

Major Elements of the Superintendent's Conceptual Budget Plan

1. Conceptual budget for General Fund
2. Conceptual budgets for grants
3. Conceptual budget for capital construction
4. Conceptual budget for food service
5. Conceptual budget for major maintenance
6. 2013-14 projected student enrollment
7. Estimated carryover and revenue projections
8. 2013-14 Staffing Plan - generated from the comprehensive staffing formulas with FTE's by location with extended costs and funding source
9. General Fund non-staffing allocations to schools and divisions
10. General Fund district budgets
11. Disposition of all recommendations and analysis received for use in preparation of the Superintendent's Conceptual Budget Plan (Budget Input, Budget Studies, CIC, Special Budget Requests...)
12. Report on the evaluation of programs and prior year special budget requests for efficiency and effectiveness with recommendation for continuation, revision or elimination.
13. Justification of recommendations contained in the Superintendent's Conceptual Budget Plan

Natrona County School District No. 1

**Summary of the Superintendent's Conceptual Budget Plan
for FY 2014**

Natrona County School District
Summary of the Superintendent's Conceptual Budget Plan
FY 14

In accordance with the FY 2014 budget development plan the Superintendent's Conceptual Budget Plan (SCBP) for FY 2014 was presented to the Board Budget Development Committee April 8 and 9, 2013. This summary contains a description and schedule of changes in budgets as presented in the SCBP and as modified by the Board Budget Development Committee.

Staffing/Positions:

- 1) Elementary Counselors** – The SCBP recommends an increase of 2 elementary counselors. This responds to the Board's continued interest in maintaining a safe and healthy environment for students. Additional counselors will be added in future years as new funding or redirected existing funding becomes available. The placement of the counselors will be based on the Administrative Regulations supporting Board Policy 5450.
- 2) Elementary Classroom Teachers** – The SCBP recommends an increase of 4 teachers. This is in response to an increase in elementary student population and is based on the historical staffing formula.
- 3) Secondary Classroom Teachers** – The SCBP recommends an increase of 2.5 teachers. This is in response to an increase in secondary student population and is based on the historical staffing formula.
- 4) Classified Staffing** – The SCBP recommends the continued use of the classified staffing formula developed by the District Staffing Committee. The staffing projections for FY 2014 have increased due to increased student enrollment. The Committee recommends for FY 2014 employees currently on 177 day contracts be increased by 1 day to 178 day contracts. Significant input from the first year of operating the formula indicates additional time is needed for training beyond the 175 student contact calendar. Additionally, the Committee recommends, for elementary schools, a modest increase (1-2 hours per day) in Education Support Personnel (ESP) hours for additional student supervision during meal times. The Committee will continue to monitor and obtain input on the operation of this formula.
- 5) Certified Position for Student Expulsion Lab** - The Student Expulsion Lab currently serves students on stipulated expulsions with an Education Support Personnel (ESP) and certified teacher assistance from a related program. The related program has been eliminated creating the need to change the ESP to a certified teaching position.
- 6) Roosevelt High School Certified Allocation** – RHS has a tutor position currently funded through a grant that will end 6/30/13. The recommendation is to fund the position for one additional year (FY 2014) at which time the duties of this position can be redistributed among existing staff beginning in FY 2015.
- 7) Certified Staffing Bank** – The SCBP recommends continued use of a certified staffing bank of 4.0 FTE. The bank will be used to add certified resources as circumstances warrant throughout the staffing cycle. The most likely use will be additional classroom sections (elementary, secondary, AMPE, tutor) based on increases in enrollment. Historical trends support this practice. FY 2012 saw approximately 150 students and FY 2013 saw approximately 300 students enroll after the review of the SCBP.

Employee Compensation:

8) CIC Recommendations – The SCBP includes the CIC’s recommendations, impacting the FY 2014 Budget, for salary schedule movement, WRS employee contribution of .25%, and a one-time COLA payment to employees who have topped on their respective salary schedule.

9) Employee Insurance – The SCBP includes a recommendation to decrease the employee insurance budget to match the decrease received through the funding model. The decrease is aligned to the Wyoming state plan and the district participation in that plan.

Programs:

10) Co-Curricular – The SCBP includes a recommendation to increase the co-curricular budget to assist with the continued implementation of the newly developed allocation model and compensation matrix. This model will be continuously improved through recommendations from the Co-Curricular Committee.

11) We Read – The SCBP recommends the continued funding of the We Read partnership through FY 2014 based on Board action to support this program. This partnership promotes literacy in our community.

12) Mills Music/Tutor Pilot – The SCBP recommends on-going funding for this effort and to remove its status as a pilot based on the review and recommendation of the Board C&I Committee. The District will pursue implementing the learnings of this pilot into additional elementary schools as funding becomes available in future years as 4/3 schools become the standard.

Operations:

13) Operational Budgets – The SCBP recommends changes in operational budgets for utilities, property and casualty insurance, and fuel. The changes are warranted based on experience with these budget items during FY 2013 and projected to continue in FY 2014.

14) Non-Personnel School Allocations – The SCBP includes a recommendation for an increase in non-personnel school allocations due to an increase in projected enrollment for FY 2014. The allocation is generated by the formula that has been used in prior budget years. Additionally, the SCBP recommends the removal of the 3% reduction placed on school allocations in FY 2010. Schools have provided input supporting this restoration, including needs for additional days/hours in the areas of counseling, secretarial, and registration, and rising costs for supplies and materials. This approach is consistent with the long standing budget philosophy to provide funding to school budget committees and allow them to determine the best uses as opposed to a centralized approach. The 5% reduction placed on CSF budget remains.

15) Board Budget Reserve - The SCBP includes a recommendation to increase the Board Budget Reserve by \$500,000. In 2006-07 the Board established a goal to increase the reserve to 5% of the operating budget from one-time funds as they become available. This addition raises the reserve from 4.3% in FY 2013 to 4.5% for FY 2014 of the operating budget.

**Natrona County School District
Summary of the Superintendent's Conceptual Budget Plan
Schedule of Changes in Funding and Budgets for FY 2014**

	On-Going	One-Time
Projected Increases in Funding for FY 2014	\$ 3,169,000	\$ 2,738,000
Projected Change in Budgets for FY 2014:		
Staffing/Positions:		
1 Increase Elementary Counselors (2.0 FTE)	\$ 132,856	
2 Increase Elementary Classroom Teachers (4.0 FTE)	\$ 265,712	
3 Increase Secondary Classroom Teachers (2.5 FTE)	\$ 166,070	
4 Increase to Classified Staffing from the Formula	\$ 57,893	
4 Increase Classified Staff Days from 177 to 178 - 1 day increase	\$ 69,517	
4 Increase ESP hours for Elementary Schools	\$ 77,793	
5 Move ESP Position to a Certified Position at the Student Expulsion Lab	\$ 30,661	
6 Increase RHS Certified Allocation for one year (1.0 FTE)		\$ 66,428
7 Fund Certified Staffing Bank (4.0 FTE)	\$ 265,712	
Employee Compensation:		
8 Increase Salary & Benefit Budgets for Salary Schedule Movement (CIC)	\$ 1,637,000	
8 Increase WRS Budget for the .25% Employee Contribution paid by District	\$ 231,000	
8 Increase Salary & Benefit Budgets for One-time Payment to Employees Topped on Salary Schedules (CIC)		\$ 212,000
9 Decrease Employee Insurance Budget	\$ (232,400)	
Programs:		
10 Increase Co-Curricular for Student Activities and Athletics (154 units)	\$ 80,534	
11 Continue We Read FY 14 Funding		\$ 283,014
12 Continue Mills Music/Tutor	\$ 31,221	
Operations:		
13 Increase Property & Causality Insurance Budget (5.25%)	\$ 42,975	
13 Increase Utility Budgets	\$ 152,416	
13 Decrease Fuel Budget	\$ (44,800)	
14 Increase Non-Personnel School Allocations for Increased Enrollment	\$ 100,290	
14 Restore 3% reduction to School Allocations	\$ 104,550	
15 Increase Board Budget Reserve		\$ 500,000
Net Change in Budgets	\$ 3,169,000	\$ 1,061,442
Total New Funding less Net Changes in Budgets	\$ -	\$ 1,676,558

Natrona County School District No. 1

Notice of Budget Hearing

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, 2014, which is now being considered by the Board of Trustees of School District No. 1, will be held on the 17th day of July, 2013, at eight o'clock p.m., at which time any and all persons interested may appear and be heard respecting such budget.

July 10, 2013

Board of Trustees of Natrona County School District No. 1

Rita Walsh, Chairman of School District
David Applegate, Vice-Chairman of School District
Audrey Cotherman, Treasurer of School District
Suzanne Sandoval, Clerk of School District

SUMMARY OF BUDGET						
1	2	3	4	5	6	
Estimated Cash Available for Budget July 1, 2013	Estimated Revenues for Budget Without Levy	Estimated Plus Revenues (1+2)	Estimated Appropriations	Estimated Tax Requirements (4-3)	Mill Levy	
FUNDS						
General Fund	\$22,212,154	\$136,153,505	\$158,365,659	\$197,139,860	\$38,774,201	31.0 mills
Special Revenue Fund	\$3,425,381	\$23,320,860	\$26,746,241	\$27,996,249	\$1,250,008	1.0 mill
Capital Projects Fund	\$40,420	\$61,886,768	\$61,927,188	\$61,927,188	\$0	0.0 mills
Food Service Fund	\$61,034	\$5,753,100	\$5,814,134	\$5,814,134	\$0	0.0 mills

Natrona County School District No. 1

Board Priority Budget

**Natrona County School District No. 1
Board Priority Budget
2013-2014**

	Board Priority One-Time	Board Priority On-Going	Total
Budget Available for 2013-2014	\$10,621,041	\$1,900,000	\$12,521,041
Earmarked Amounts:			
CAPS - Program Development & Leadership	\$406,804	\$0	\$406,804
NCHS Property Acquisitions	651,009	0	\$651,009
NCHS District Funded Facility Projects Phase I	3,363,708	950,000	\$4,313,708
KWHS District Funded Facility Projects Phase I	4,630,284	950,000	\$5,580,284
KWHS CTE Construction Costs	600,000	0	\$600,000
Total Earmarks for FY14	9,651,805	1,900,000	11,551,805
Contingency for Unfunded Items Relating to the High Schools Renovation and Construction	969,236	0	969,236
Budget Use for FY 2014	10,621,041	1,900,000	12,521,041

Natrona County School District No. 1

Schedule of Capital Projects

Natrona County School District No. 1
Schedule of Capital Projects
2013-2014

Property Acquisitions:

Natrona County High School Expansion Property	\$ 400,000
Bus Garage Expansion Property	\$ 285,000

Total Property Acquisitions for 2013-14	\$ 685,000
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Design:

Bar Nunn - Bus Lane	\$ 50,000
Southridge Elementary School	\$ 99,000
Kelly Walsh High School	\$ 3,100,000
Natrona County High School	\$ 7,200,000
New High School Campus (CAPS)	\$ 2,400,000
North Casper Elementary School	\$ 700,000
Pineview Elementary School	\$ 900,000
Roosevelt High School	\$ 1,600,000
New Elementary School (Capacity)	\$ 700,000

Total Design for 2013-14	\$ 16,749,000
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Construction:

Bar Nunn - Bus Lane	\$ 170,000
Southridge Elementary School	\$ 3,700,000
Kelly Walsh High School	\$ 15,000,000
Natrona County High School	\$ 14,000,000
New High School Campus (CAPS)	\$ 2,700,000
North Casper Elementary School	\$ 4,700,000
Roosevelt High School	\$ 500,000
New Elementary School (Capacity)	\$ 500,000

Total Construction for 2013-14	\$ 41,270,000
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Total Capital Projects	\$ 58,704,000
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Natrona County School District No. 1

Approved Budget Requests for 2006-07 through 2013-14

NATRONA

COUNTY SCHOOLS

To: Board of Trustees

From: Board Budget Development Committee

Date: July 17, 2013

Re: General Fund Approved Budget Requests for 2006-07 through 2013-14

This memorandum lists the requests that have been recommended for funding and the conditions, if any, placed on the funding. This serves as a historical record of funding recommendations made by the Committee. The record contains footnotes, guidance and conditions placed on funding recommendations to assist with implementation and evaluation.

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 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
- 2012-13 \$352,671 ongoing funding
- 2013-14 \$132,856 ongoing funding

The 2006-07 funding provides funding for 2.0 elementary counselors and an additional \$50,000 for contract counseling services.

The 2012-13 and 2013-14 funding provides 5.0 and 2.0 elementary counselors.

Board Ad hoc Committee – Contracted Therapeutic Counseling Services

A Board ad hoc committee will study and review the District's use of contracted therapeutic counseling services and will provide a report of its findings by October 31, 2012. The work of the committee will include:

1. A review of the nature and types of services received from the current therapeutic counseling contractor.
2. A review of the evidence that supports the reported value of these services.
3. A review of the contract structure and language.
4. A review of the process used to acquire the services.
5. A study of alternative approaches to meeting the needs, with evidence to support any recommended changes.

6. A study of alternative approaches to acquiring any recommended services, which includes but is not limited to, bidding for the services, requests for proposals, and use of multiple providers.

A group of School Board members met with the Central Wyoming Counseling Center Board to discuss items 1-4 above. As a result of that meeting the School Board reinstated a one-time cut of \$143,616 in funding for contracted counseling services making the total amount \$571,973. To address items #5 and #6, the School Board adopted Policy 5451 which requires the district to analyze and list the needs of students qualifying for services and publish Requests for Proposals annually to serve those students. As a result of policy adoption, an RFP was released in May of 2013 inviting proposals to meet needs that may not be addressed by the increase in school counselors. Those areas include:

- Clinical Assessments by Master prepared clinicians
- Specialized Intensive Therapy for unique cases
- Family Therapy with children and their families
- Domestic Violence/Abuse (physical, sexual, verbal)
- Intensive Outpatient Treatment
- Substance abuse
- Co-occurring treatment
- Psychiatric Evaluations as necessary
- Mental Illness (e.g., schizophrenia, dissociative personality disorder, bipolarity)

The district has had a history of having available approximately 13,000 hours of direct service time to meet the needs identified above. The RFP requested as much service time as was available in the past. To address an interest in using multiple providers, the RFP included these statements: "The district will consider single or multiple providers to meet this goal. Single agencies or multiple providers submitting as a coalition will be given greater consideration in the interest of both effectiveness and efficiency. The district desires that a single agency or multiple providers submitting as a coalition be able to subcontract for specific services they themselves are not able to provide."

The initial RFP released for the 2013-2014 school year yielded six inquiries from Casper agencies and other parts of the country. Only one proposal (from CWCC) was submitted for review by district administrators. As of this writing, the contract is being finalized for 2013-2014 with CWCC.

Contract Counseling Services

- 2010-11 \$219,275 ongoing

This funds the increased costs of providing 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.

The FY 14 SCBP recommends on-going funding for this effort and to remove its status as a pilot based on the review and recommendation of the Board C&I Committee. The District will pursue implementing the learnings of this pilot into additional elementary schools as funding becomes available in future years as 4/3 schools become the standard.

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 year 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.

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 one-time funding
- 2012-13 \$500,000 one-time funding
- 2013-14 \$500,000 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 2013-14 will be 4.43% of the operating budget.