

JACKSON PUBLIC SCHOOLS
Estimated Budget Shortfall and Reductions for 2010/11

	2008/09		2009/10		2010/11
	Actual	Difference	Budget @ 3/1/2010	Difference	Budget @ 4/19/2010
Foundation allowance per pupil:					
State and local portion (state aid)	\$ 6,994		\$ 6,912		\$ 6,946
Federal portion (ARRA Stabilization)	372		289		-
Total foundation allowance per pupil	\$ 7,366	\$ (165)	\$ 7,201	\$ (255)	\$ 6,946
Total number of students (blended count)	6,365	(189)	6,176	(125)	6,051
REVENUES					
Estimated student loss (times amount per pupil)		(125)	\$ 7,201		\$ (900,125)
Estimated foundation allowance reduction (times no. of pupils)		\$ (255)	6,176		(1,574,880)
Federal revenues:					
Estimated Title I reduction				\$ (530,000)	
Estimated Title II-A reduction				(340,000)	(870,000)
Medicaid Outreach reimbursement					(100,000)
ESTIMATED DECREASE IN REVENUES					(3,445,005)
EXPENDITURES					
Estimated health insurance costs (after reductions)			\$ 8,130,000		
Times estimated increase			24.28%		1,973,964
Salary increase for JEA (2%)					650,000
Cost of step increases					415,000
Estimated salary costs (after reductions)			\$ 35,000,000		
Estimated retirement rate for 2010/11		19.41%			
Actual retirement rate for 2009/10		-16.94%			
Increase			2.47%		864,500
ESTIMATED INCREASE IN EXPENDITURES					3,903,464
Excess expenditures over revenues for 2009/10					987,787
TOTAL ESTIMATED SHORTFALL					\$ (8,336,256)

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	<u>FTE</u>	<u>Salaries</u>	<u>Benefits</u>	<u>Total</u>	
BUDGET REDUCTIONS:					
Administrators:					
Community Relations	1.00	\$ 78,603	\$ 32,970	\$ 111,573	
Energy Educator (contracted to JCISD)	0.20	13,392	4,848	18,240	
Technology Services Consolidation (net of contracted services)	2.00	101,108	49,092	150,200	
Secondary Principal	1.00	78,755	34,607	113,362	
Elementary Principal	1.00	89,938	39,203	129,141	
Total Administrators	5.20	361,796	160,720	522,516	\$ 522,516
JEA:					
Instructional specialists (Title I and Title II-A)	7.50	556,253	256,798	813,051	
Less overloads added for Title I (4)	-	(58,768)	(3,673)	(62,441)	
Subtotal	7.50	497,485	253,125	750,610	
Social Workers:					
Social Workers (Title I: Frost, Northeast)	1.80	114,618	58,050	172,668	
Social Workers (At Risk: JHS, Par, SP, Dib)	1.50	116,278	58,465	174,743	
Subtotal	3.30	230,896	116,515	347,411	
Elementary Teachers:					
Elementary Gifted/Talented teachers (Hunt, Northeast)	2.00	80,000	50,000	130,000	
Alpha II teachers (Parkside)	1.50	60,000	37,500	97,500	
Kindergarten teachers (am/pm)	12.00	480,000	300,000	780,000	
Less non union teachers added (12 less 4 specials)	-	(192,000)	(48,000)	(240,000)	
Subtotal	12.00	288,000	252,000	540,000	
High School Teachers:					
Elementary teachers (Grades 1-6)	7.00	300,000	187,500	487,500	
K-3 teachers (Class size reduction at McCulloch with Title II-A)	6.00	401,031	191,446	592,477	
Parkside teachers	2.50	100,000	62,500	162,500	
Jackson High teachers	6.00	240,000	150,000	390,000	

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Tutorial room teachers (filled by closing Firth)	3.00	\$ 120,000	\$ 75,000	\$ 195,000	
Less non union teachers added	-	(72,000)	(18,000)	(90,000)	
Subtotal	<u>3.00</u>	<u>48,000</u>	<u>57,000</u>	<u>105,000</u>	
Total JEA	50.80	2,245,412	1,357,586	3,602,998	\$ 3,602,998
Secretaries - to be determined	4.00	124,000	89,000	213,000	213,000
Paraprofessionals - reduce 33 F/T to P/T	-	71,000	439,000	510,000	510,000
JESPA - remaining portion of prior year's reductions	1.00	54,930	27,282	82,212	82,212
Other budget line items:					
Labor contract reductions/adjustments	-				2,642,264
Nursing services	-				63,000
Textbook adoptions (suspend for one year)	-				250,000
Technology Department (net savings - see Administrators)	2.00				-
Athletic Department - remaining portion of prior year's	0.50	39,455	17,381	56,836	56,836
Schedule B positions	-				53,641
Maintenance (including Firth building closed)	-				65,000
Other (to be identified)	-	-	-	-	274,789
Total Other	<u>2.50</u>	<u>39,455</u>	<u>17,381</u>	<u>56,836</u>	<u>3,405,530</u>
TOTAL BUDGET REDUCTIONS	<u>63.50</u>	<u>\$ 2,896,593</u>	<u>\$ 2,090,969</u>	<u>\$ 4,987,562</u>	<u>\$ 8,336,256</u>
DIFFERENCE					<u>\$ -</u>