

# **Meeting Packet**

## **Board Workshop**

**Thursday, February 2, 2017**

**05:45 PM**



NORTH LITTLE ROCK SCHOOL DISTRICT  
OFFICE OF THE SUPERINTENDENT

AGENDA

**Board Workshop**

North Little Rock High School  
Performing Arts Center Auditorium  
201 West 22nd Street  
North Little Rock, Arkansas 72114

Thursday, February 2, 2017 05:45 PM

**I. Capital Improvement Program Project Reports**

**II. Desegregation Budget Cuts**

[Board Approved Reduction in Budget for Loss of Desegregation Funds - Revised.pdf \(p. 3\)](#)

**III. North Little Rock Center of Excellence Update**

**IV. February Regular Board Meeting**

**V. Superintendent's Report**

[Budget Calendar FY2018 Revised.docx \(p. 4\)](#)

**VI. Superintendent's Professional Growth Plan**

## Board Approved Reduction in Budget for Loss of Desegregation Funds

### Projected Savings

#### **\*\*A-I board approved 12/15/16\*\***

A. Maximize class size and master schedule	
<b>B. Early buyout (2014)</b>	<b>\$1,050,000.00</b>
C. Reduce district and campus administrative staff for the 2017-18	\$500,000.00
D. Correction in placement on salary scale	\$125,000.00
E. Discontinue holiday pay	\$71,000.00
F. Payoff energy bonds	\$727,209.00
G. Outsourcing- (Approved for RFP Only)	\$1,500,000.00
H. Reduce cost of utilities	\$500,000.00
I. Discontinue IB Program	\$37,282.00

#### **\*\*J board approved 1/19/17\*\***

J. Reduce benefits package	\$392,565.60
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#### **\*\*K-M Pending CPPC and LPPC approval\*\***

K. Develop new licensed & classified salary and stipend schedules	
L. Reduce days for all 252 employees by 7 days	\$500,000.00
M. Discontinue longevity & unused sick leave pay after 2016-17	\$450,000.00

Sub Total - A-I  
\$4,510,491.00

Sub Total - J-M  
\$1,342,565.60

Sick leave bank changes recommended by PPC Action **\$125,000.00**

***Total - \$5,978,056.60***

# Budget Process FY2017-2018

## February 2017

- Set Budget Parameters and Budget Development Calendar
- Revise Financial Forecasts

## March 2017

- Board Reviews Assumptions, Staffing Formulas and Guidelines, Enrollment Projections
- Board determines Strategic Plan Priorities
- Budget Committee established
- Campus Admin works with Personnel on staffing requirements
- Campus Admin presents budget requests to Budget Committee

## April 2017

- Download personnel budgeting from APSCN, work with Personnel on employment and stipend changes.
- Budget Office begins compiling budget
- School/Director/Coordinator Budget Prep Meetings
- Contracts are prepared by Personnel

## May, 2017

- Pulaski County Appraisal Office provides Preliminary Assessment Values

## June 2017

- Update Savings Plan – Board approval
- Develop Federal Budgets

## July 2017

- Gather data for ADM, grants, new funding amounts, etc
- State Aid Notice available 7/31
- Excel Spreadsheet to upload to Budget Prep in APSCN

## August 2017

- Superintendent presents Preliminary FY17-18 budget to Board

## September 2017

- Superintendent presents Revised FY17-18 budget to Board
- Submit 2018 Budget to ADE