Fairfield City Schools
Diversity Plan
2011 - 2015

Editor: Mark S. Giles, Ph. D.

A special acknowledgement and thanks goes to the following individuals who generously donated their time, enthusiasm, and effort to contributing to the diversity work of the district and to the development of this plan. These committed volunteers served on the Community Diversity Alliance and/or the Equity Leadership Team during the academic year 2010-2011. In addition, many of them served on the work teams that directly contributed to creating the diversity goals laid out in this document.

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Fairfield City Schools

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July 2011

Dear reader,

- "We believe that a strength of the Fairfield City School District is our expanding culturally diverse population."
- "We believe that all children can learn and achieve to their full potential."

These two belief statements adopted by the Fairfield Board of Education several years ago form the basis of our equity work in the Fairfield City Schools.

Our students, and their families, represent many backgrounds and cultures. We work to promote an atmosphere of acceptance, and we take action in the face of prejudice and discrimination. We believe that diversity empowers great schools, and great communities.

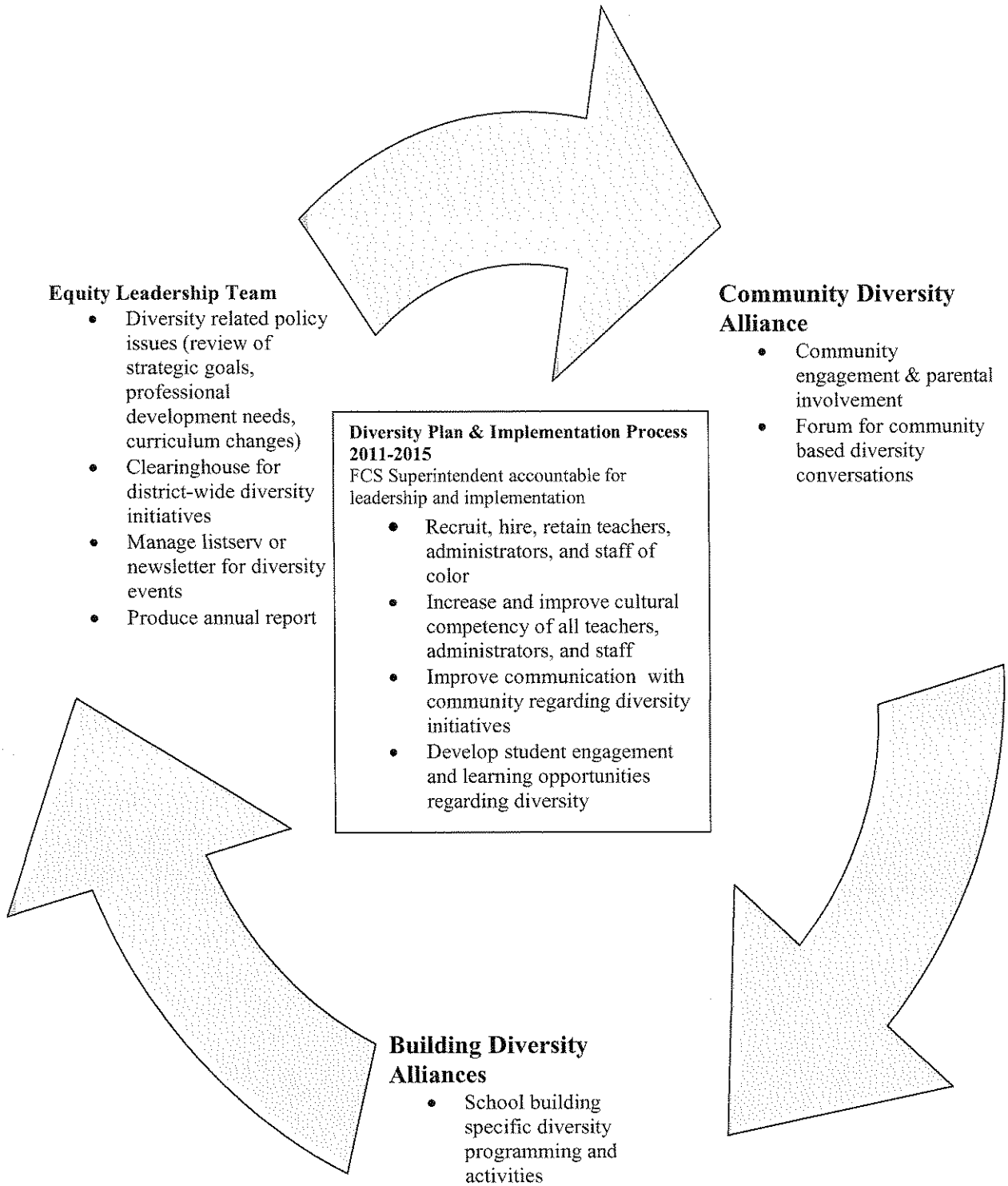
We have been working for several years to provide training to our staff that ensures we translate these fundamental beliefs into daily practice in our schools and classrooms. In order to accelerate this process, and to build accountability at appropriate places, we needed a plan.

To that end, we engaged the services of Dr. Mark Giles, associate professor of Educational Leadership from Miami University, who served as a consultant and the editor of our work. Dr. Giles encouraged us to involve many stakeholders in writing goals, strategies and action steps to turn our vision into reality. We put out the call for writers and many responded. Parents, support staff members, administrators, teachers, and community members wrote over several months in Spring 2011. The result is this powerful plan.

As the chief executive officers of this school district, we are committed to the execution of this plan. It is truly the roadmap towards our vision. But as with any journey, we will likely need to speed up in places, slow down in others, and create detours around the unexpected. That makes this plan a living document which will evolve in response to real life in our school district, our community and our society. But the fact remains that we will journey forward to better "live, learn, and work together in a vibrant and diverse world."

Cathy Milligan
Outgoing Superintendent

Paul Otten
Incoming Superintendent


Equity Leadership Team
• Diversity related policy issues (review of strategic goals, professional development needs, curriculum changes)
• Clearinghouse for district-wide diversity initiatives
• Manage listserv or newsletter for diversity events
• Produce annual report
Community Diversity Alliance
• Community engagement & parental involvement
• Forum for community based diversity conversations
Diversity Plan & Implementation Process 2011-2015
FCS Superintendent accountable for leadership and implementation
• Recruit, hire, retain teachers, administrators, and staff of color
• Increase and improve cultural competency of all teachers, administrators, and staff
• Improve communication with community regarding diversity initiatives
• Develop student engagement and learning opportunities regarding diversity
Building Diversity Alliances
• School building specific diversity programming and activities
• Student engagement with diversity activities
• Parent study & discussion groups
• Guest speaker series

Diversity Mission Statement

Goal I:
Recruit, hire, and retain teachers, administrators, and staff of color

Short-term strategies (3 months-1 year):

- Develop new partnerships with Historically Black Colleges and Universities, and Hispanic Serving Institutions, and strengthen existing partnerships with local universities focused on conducting targeted recruiting and hiring initiatives for graduating students of color (undergraduate and graduate level students). Appoint a FCS staff member (teacher or administrator) to serve as a liaison between colleges, universities, and FCS for future diversity focused employment opportunities.
- Review all current FSC recruitment and hiring practices for indications of unintentional or intentional bias or exclusionary practices. Establish an oversight committee or use re-purposed Equity Leadership Team to make recommendations to Curriculum Director and Superintendent on recruiting and hiring racially and ethnically diverse teachers, administrators, and staff. Review language of job descriptions to ensure optimal focus on diversity knowledge, skills, and backgrounds of candidates.
- Establish policy and procedure of district wide diversity orientation for all building leaders and interview committees. This includes developing a consistent process for screening and interviewing job candidates that includes questions and scenarios relating to diversity and equity. Develop process of selecting diverse staff to serve on all committees. Invite Community Diversity Alliance members on screening and/or hiring committees.

Long-term strategies (1-3 years):

- Discuss diversity issues and goals during bargaining sessions with unions regarding seniority system in current contract
- Develop partnerships with local community organizations; faith centers, regional/national

Goal II:

Increase cultural competency of all teachers, administrators, and staff

Short-term strategies (3 months-1 year)

- Provide professional development training in relationship development for all teachers and staff (1 per year). Provide cultural competency training for all new staff members during new teacher orientation (e.g., Woven Traditions, or other diversity training program or diversity consultant)
- Develop a cultural liaison team for each building site
- Develop a district-wide multicultural awareness brochure, getting input from existing research and community members (e.g., changing demographics in Fairfield and Ohio, cultural perspectives on communities of color within Fairfield) and make it available in English and Spanish.

Long-term strategies (1-3 years)

- Offer voluntary summer professional development programming in cultural competency
- Create a library of non-fiction literature and on-line resources for teachers to implement on cultural competency
- Create and administer in-house survey to capture and measure data on diversity related issues such as staff perceptions, cultural belief systems, cultural self-assessment, and levels of trust among teachers, administration, and staff members.

Rationale for goals:

We believe that informed and equitable relationships are the foundation for all learning and understanding between community members. Without establishing trust and relationships, the growth in cultural competency will not be effective. The long-term strategy of developing a useful, reliable survey instrument will allow teachers and staff to record and become more aware of their own cultural assumptions, and how those assumptions might affect others. The surveys will allow measurable information to be analyzed in order to gain a better understanding of the district's culture, beliefs, and values. This information will become the basis of knowing where staff and teachers stand with an understanding of cultural competency and relationships. The survey will be a measuring tool to help shape the types of training the district will need.

We believe that cultural competency training should first allow individuals to get to know where they stand in regards to their own culture, beliefs, and values. For example, *Woven Traditions* allows for a deeper understanding of self through activities and curriculum that will in turn allow individuals to build acceptance and understanding of others' culture, beliefs, and values. This direction of training provides most benefit based on where we are in the process of becoming more inclusive. We also believe that individuals are at different places with their knowledge and understanding; therefore, professional development should be differentiated to meet the needs of each particular building. We also believe that professional development classes need to be provided not only during the school year, but possibly in the summer too. In conversation with a wide range of teachers, staff, and community members, accountability for new perspectives and actions became an important factor for long-term success. We feel it is important for all staff to take ownership of change and diversity goals. The creation of committees within each building can also hold individuals accountable for implementing

part of the activities of each Building Diversity Alliance. The team will discuss issues facing the individual schools and continue to make strides in creating an environment that is welcoming and enriching for all members of the community. The cultural liaison team will also look at creating a cultural awareness brochure that allows for insights into different cultures to inform and promote positive engagement. This same group will also help in the development of resource rooms where staff can go to find ideas and lessons for bringing cultural competency within the classroom.

Goal IV:
Student engagement with diversity change process

Short-term strategies: (3 months-1year)

- Create student diversity alliances at middle school and high school levels to begin to develop culturally competent student leaders. Building leaders will select student volunteers and draw from existing student leadership groups for participants. The selections must reflect the diversity make-up of the building as a whole.
- Improve teacher to student relationships through attention to emotional intelligence theories and practices. These theories emphasize the importance of relationship building and empathic connections with others.

Long-term strategies: (1-3years)

- FSCD will create a STEM (Science, Technology, Engineering, and Math) program that will span from elementary through high school to increase the pipeline of diverse students interested in pursuing these academic and professional areas.
- Identify, hire, and train teachers who can assist in developing and teaching in the STEM program. This might initially include volunteers who work professionally in STEM areas.
- Develop greater participation in advanced level science and math courses by all groups of students.

Rationale for goals:

Students who engage in curriculum and extra-curriculum activities are more likely to display a positive attitude about school and get better grades. FCSD has many examples of student engagement and academic achievement and school pride. Some such examples are Visions, our athletic programs, and the theatre and music programs. Additionally, parents of students in those programs are strong supporters of the District. However, many of our students do not connect with the District. The goal IV committee members discussed three primary reasons that the connection to school is not happening. These reasons include (1) a lack of programs that address a variety of learning styles of many students, (2) a lack of support from teachers, administrators and other support staff and, (3) too few opportunities that allow students to come together and discuss those issues that are particularly important to them.

The committee developed three goals that will result in improved academic performance and school pride amongst all students.

- Provide professional development opportunities for teachers to learn about Emotional Intelligence and using it to focus on diverse student learning styles. This could strengthen connections between building professionals and their behaviors and student academic success.
- Establish student-led "Diversity Alliances" at the middle and high school levels. This Connection between students could help them develop skills for improved social interactions and culturally competent leadership.
- Provide opportunities for more students to access advanced level math and science classes beginning at the elementary level and continuing through high school. Use a Science, Technology, Engineering, and Mathematics (STEM) approach to teaching and learning that incorporates math and science in problem-based activities. Student cohorts will progress through this program beginning in middle school through high school.

Consultant Recommendations

Goal I:

- The larger goal of increasing teachers, staff, and administrators of color should be considered a high priority for the district over the next 3-5 years. Intentionality and action are the key concepts to making this goal more than a talking point. When considering the changing demographics of Fairfield and the low representation of teachers, staff, and administrators of color currently employed, the public message seems to convey that although Fairfield City Schools receives ratings of excellent for its academics, it is behind the times and lacking when it comes to mirroring the surrounding community and utilizing the full benefits of a diverse workforce. FCS should strive to remain excellent in academics and become excellent in the area of diversity.
- In the short term, the Superintendent should consider identifying experienced professionals of

staff to serve diverse populations better and to facilitate the goal of increasing the diversity of the staff over the next few years. With consideration for the limited number of professional development opportunities each year, some thought should be given to how switch or transfer topics of expected PD sessions rather than adding more to the yearly total.

- Relationship building represented another strong theme emerging from several meetings. Attention is needed on the types of relationships being built and for whose benefit. What is the intent of building better relationships? Is it to maintain the status quo? Is it for the majority group to feel better about diversity changes? A major part of diversity work is change; some changes are uncomfortable and take time. This means getting out of routine behaviors and comfort zones and embracing the benefits of new representations, new perspectives, and doing some things differently. There should be a focus on recruiting and hiring diverse teachers and staff even if that makes certain individuals uncomfortable. There is also a value in learning ways to enhance excellent culturally competent instruction to students and services to the increasingly diverse community. Some of that work will result in periods of adjustment and possibly instances of resistance to change.

Goal III

- FCS conducts open house sessions and other welcoming activities for new and returning students and their families. Should this be offered as one-size-fits-all activities? More attention is needed on what various groups of students and their parents require to learn about the school district and local community. Creating a simple survey for new and returning parents could provide useful information about how to structure the annual or quarterly events to serve all participants. For example, should the activities be in the weekday evenings, when many parents must work their primary or secondary jobs, or should some alternative activities be offered on a weekend? What types of information and services are structured for Spanish and other non-English as first language speaking populations?
- Provide more opportunities for diverse parents to become engaged in the life of the school district. Some parents will respond positively to direct invitations rather than a general brochure or announcement on the Website. Develop intentional outreach activities that target diverse groups of parents to join the work and activities of the school district.

Goal IV

- Invite middle and high school students, especially students of color, to play a direct role on committees and with activities that advance diversity across the district. Often the students will know what is going on in ways adults do not. Inviting students to directly participate and have their voices heard by decision makers could result in new perspectives and increased levels of school citizenship.
- Provide additional opportunities for greater numbers of students to benefit from advanced placement and/or honor level academic activities. All students have various gifts and talents and to nurture their growth, support is needed that encourages them to learn new material and exercise those gifts and talents. If the leadership vision includes the concept that all FCS students are honor students in different ways, that might lead to more engagement and higher aspirations.
- Encourage teachers to maintain high expectations of all students and develop ways to promote both academic excellence and diversity excellence simultaneously. Develop stronger parent-teacher alliances that can add value to the diversity goals of the district and the learning goals of the student. Forming student diversity alliances for middle and high school students, if

properly structured and led, could result in greater learning outcomes in the classroom and greater gains in maturity and valuation of local, national, and global diversity.

Lastly, some thought should be given to hiring or appointing someone who can help implement the short-term and long-term goals and strategies listed in this plan. This is an evolving process and a flexible plan that is not the final word on this work. Asking hard working, busy professionals to do more, and more, can cause predictable frustration and resistance. The person in question, if currently employed, might have their duties slightly re-adjusted to allow for focus on working with the superintendent, assistant superintendent, principals, teachers, and staff to prioritize and launch the new initiatives that will bring about increased diverse representation and levels of cultural competency supported by all of the participants who contributed to this work. If the person is a new hire, say for a newly created position, more time and thought is needed to shape the scope, scale, and level of that person's work over the long-term. Either way, there is momentum for this diversity work in the Fairfield City Schools. With focused, intentional, committed effort, FCS will gain the distinction as excellent in diversity while maintaining its reputation as excellent in academics.

Revised Five Year Forecast & Levy Discussion

Presented: July 11, 2011

Nancy L. Lane, Treasurer

Updated Revenue

- Auditor's Office projecting a 5% - 8% decrease in residential and commercial property values for 2011
- Governor's Budget Information
  - State aid loss of $100,000
  - Tangible personal property loss - $1.4 million
  - Public utility deregulation reimbursement loss - $331,000

Projected revenue for FY12 - $68,237,660

Updated Expenditures

- FCTA base wage freeze and step freeze
- Additional certificated reduction-in-force
  - 1 FTE physical education teacher
  - .50 FTE art teacher
- Estimated reduction-in-force for classified
  - Bus drivers – 19 positions
  - Custodial – 2 positions

Updated Expenditures

- FCTA – paying 10% of dental premium – 1/1/12
- Health insurance premium increases
  - January 2012 – 8.5% increase
  - Future years – 10% increase

Projected expenditures for FY12 - $75,616,596

FAIRFIELD CITY SCHOOL DISTRICT - - BUTLER COUNTY

Butler

Schedule of Revenues, Expenditures and Changes in Fund Balances

For the Fiscal Years Ended June 30, 2008, 2009 and 2010 Actual;

Forecasted Fiscal Years Ending June 30, 2011 Through 2015

		Actual				Forecasted				
		Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010	Average Change	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015
	Revenues									
1.010	General Property Tax (Real Estate)	34,146,258	34,142,464	34,138,936	0.0%	34,620,458	34,376,953	34,230,898	34,364,020	34,497,770
1.020	Tangible Personal Property Tax	5,263,543	3,470,301	1,853,893	-40.3%	1,633,680	821,123	651,033	553,378	485,626
1.030	Income Tax	-	-	-		-	-	-	-	-
1.035	Unrestricted State Grants-in-Aid	24,171,827	24,263,486	22,487,947	-3.5%	22,417,888	21,814,677	22,359,570	22,355,369	22,354,911
1.040	Restricted State Grants-in-Aid	116,338	210,317	60,274	4.7%	292,067	59,936	59,936	59,936	59,936
1.045	Restricted Federal Grants-in-Aid - SFSF	-	-	1,516,148		2,904,603	-	-	-	-
1.050	Property Tax Allocation	6,864,779	8,312,137	9,413,699	17.2%	8,863,651	6,961,001	5,559,729	4,187,483	4,176,362
1.060	All Other Revenues	3,757,430	4,466,996	3,261,899	-4.0%	3,685,530	3,387,034	3,353,369	3,344,339	3,132,963
1.070	*Total Revenues*	74,320,175	74,865,701	72,732,796	-1.1%	74,417,876	67,420,724	66,214,535	64,864,525	64,707,568
	Other Financing Sources									
2.010	Proceeds from Sale of Notes	-	-	-		-	-	-	-	-
2.020	State Emergency Loans and Advancements (Approved)	-	-	-		-	-	-	-	-
2.040	Operating Transfers-In	-	-	5,472		-	-	-	-	-
2.050	Advances-In	311,750	436,807	1,120,175	98.3%	527,473	816,936	500,000	500,000	500,000
2.060	All Other Financing Sources	6,162	247	1,816	269.6%	21,644	-	-	-	-
2.070	*Total Other Financing Sources*	317,912	437,054	1,127,463	97.7%	549,117	816,936	500,000	500,000	500,000
2.080	*Total Revenues and Other Financing Sources*	74,638,087	75,302,755	73,860,259	-0.5%	74,966,993	68,237,660	66,714,535	65,364,525	65,207,568
	Expenditures									
3.010	Personal Services	46,171,034	47,919,676	48,981,340	3.0%	47,280,538	47,234,112	47,569,474	47,907,217	49,344,434
3.020	Employees' Retirement/Insurance Benefits	14,663,832	14,963,887	15,428,771	2.6%	16,349,677	15,595,557	16,339,481	16,993,458	18,111,867
3.030	Purchased Services	6,727,412	7,754,901	7,953,189	8.9%	8,037,727	8,029,667	8,490,427	8,978,833	9,496,543
3.040	Supplies and Materials	2,062,154	1,935,640	2,073,334	0.5%	2,283,697	1,776,371	1,811,898	1,848,136	1,885,099
3.050	Capital Outlay	341,238	408,165	504,528	21.6%	965,477	527,921	338,465	352,004	366,084
3.060	Intergovernmental	-	-	-		-	-	-	-	-
	Debt Service:	-	-	-		-	-	-	-	-
4.010	Principal-All (Historical Only)	-	-	-		-	-	-	-	-
4.020	Principal-Notes	-	-	-		-	-	-	-	-
4.030	Principal-State Loans	-	-	-		-	-	-	-	-
4.040	Principal-State Advancements	-	-	-		-	-	-	-	-
4.050	Principal-HB 264 Loans	-	-	-		-	59,502	133,713	179,820	184,431
4.055	Principal-Other	-	-	-		-	-	-	-	-
4.060	Interest and Fiscal Charges	-	-	-		-	12,265	8,933	6,383	3,461
4.300	Other Objects	1,791,998	1,771,291	1,919,138	3.6%	1,774,574	1,881,203	1,918,827	1,957,203	1,996,347
4.500	*Total Expenditures*	71,757,668	74,753,560	76,860,300	3.5%	76,691,689	75,116,596	76,611,217	78,223,053	81,388,265
	Other Financing Uses									
5.010	Operating Transfers-Out	-	-	-		-	-	-	-	-
5.020	Advances-Out	437,216	1,120,175	526,950	51.6%	816,936	500,000	500,000	500,000	500,000
5.030	All Other Financing Uses	-	-	-		-	-	-	-	-
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

	Revenue from New Levies									
13.010	Income Tax - New					-	-	-	-	-
13.020	Property Tax - New	-	-			-	-	-	-	-
13.030	Cumulative Balance of New Levies	-	-	-		-	-	-	-	-
14.010	Revenue from Future State Advancements									
15.010	*Unreserved Fund Balance June 30*	14,613,639	13,832,161	9,593,979	-18.0%	7,729,008	867,722	(9,528,960)	(22,887,487)	(39,568,184)
	ADM Forecasts									
20.010	Kindergarten - October Count					800	800	800	800	800
20.015	Grades 1-12 - October Count					9091	9091	9091	9091	9091
	State Fiscal Stabilization Funds									
21.010	Personal Services SFSF			1,019,606		1,856,821				
21.020	Employees Retirement/Insurance Benefits SFSF			207,006		373,279				
21.030	Purchased Services SFSF			62,823		899,486				
21.040	Supplies and Materials SFSF									
21.050	Capital Outlay SFSF									
21.060	*Total Expenditures - SFSF*			1,289,435		3,129,586				
	See accompanying summary of significant forecast assumptions and accounting policies									
	Includes: General fund, Emergency Levy fund, DPIA fund, Textbook fund and any portion of Debt Service fund related to General fund debt									

Fairfield City School District
Notes to the 5 Year Financial Projection
Revised - July 11, 2011

REVENUE ASSUMPTIONS

REAL AND PERSONAL PROPERTY ASSUMPTIONS (1.010 & 1.020)

Property tax revenue estimates are based on historical growth patterns, including scheduled updates and reappraisals, and are provided by the Butler County Auditor.

The District's total valuation for calendar year 2010 was $1,426,517,520. This represents a slight increase of .17% over calendar year 2009 valuation of $1,424,066,670.

During calendar year 2010, residential/agricultural values increased .24% to a valuation of $1,002,998,320. Commercial/Industrial values decreased by .58% to a valuation of $389,586,800.

Our public utility personal property values increased in calendar year 2010 by 7.5%. The valuation for public utility personal property totaled $33,932,400.

The forecast reflects a decline in Personal Tangible Tax Revenue as a result of HB66. All Personal Tangible Tax Revenue, with the exception of public utility personal property, has been eliminated. HB66 provides for direct payments to the district to offset losses in Tangible Tax Revenue. The direct payments have been factored into the forecast (under the property tax allocation category) based on state estimates.

The forecast also reflects a $660,000 loss in collections for fiscal year 2012 due to the tax appeal filed by Duke Energy with the state of Ohio.

UNRESTRICTED STATE GRANTS-IN-AID AND RESTRICTED STATE GRANTS-IN-AID– (1.035 AND 1.040)

Governor Kasich has eliminated the evidence based model beginning with fiscal year 2012. Due to the timing of the revision of this forecast and the release of the governor's budget, state funding projections from the Ohio Office of Budget and Management were used in this forecast.

We are projecting a decrease in state aid for FY12 of $100,000. We have projected an estimated $545,000 increase in unrestricted aid for fiscal year 2013 and flat funding for the remainder of the forecast.

RESTRICTED FEDERAL GRANTS-IN-AID – SFSF (1.045)

The district has used all stimulus money that was awarded in prior fiscal years. We anticipate no additional stimulus money to be received in the future.

The district received $1,235,827 in fiscal year 2011 from the Education Jobs Fund program. The Education Jobs Fund money is included in line 1.045 for fiscal year 2011. The Fairfield Board of Education directed the administration to expend the money in fiscal year 2011. No money is included in the forecast beyond fiscal year 2011 for the Education Jobs Fund.

PROPERTY TAX ALLOCATION (1.050)

These funds are reimbursements from Ohio for tax credits given to owner occupied residences equaling 12.5% of the gross property taxes charged residential taxpayers.

This line also includes the direct payments for reimbursement of tangible personal property taxes lost. The Governor's budget calls for tangible personal property reimbursements to be phased out between fiscal year 2012 and fiscal year 2014 instead of the previous budget bill phase out through fiscal year 2018. The anticipated loss to the District is approximately $1.4 million in fiscal year 2012, $1.4 million in fiscal year 2013 and $1.4 million in fiscal year 2014. In addition, the District is anticipating the loss of $331,000 in fiscal year 2012 due to the Governor's budget proposal eliminating the public utility deregulation reimbursement.

OTHER LOCAL REVENUES (1.060)

We have included collections of preschool tuition, activity fees, rental income and donations in the forecast. Interest income is determined on available cash flows and market conditions of interest rates. Tax Increment Financing (TIF) and tax abatement payments are also included in this line item. We are projecting decreases in revenue due to expiration or termination of several tax abatements as well as a decrease in collection of activity fees, donations and rental income.

OTHER FINANCING SOURCES (2.010 – 2.080)

These are non-operating revenues which are the repayment of short term loans to other funds over the previous fiscal year and reimbursements for expenses received for a previous fiscal year in the current fiscal year. All advances over year-end are planned to be returned in the succeeding fiscal year.

EXPENDITURE ASSUMPTIONS

PERSONAL SERVICES (3.010)

The amounts for salaries and benefits are based on existing negotiated agreements. The District and the Fairfield Classroom Teachers' Association (FCTA) agreed to re-open negotiations in June 2011. With an estimated $2.2 million in concessions over a three year period, the District and the Fairfield Classroom Teachers' Association (FCTA) reached agreement on a new collective bargaining agreement that is effective from June 30, 2011, through June 29, 2014. The concessions included step freezes and no base wage increases for the life of the contract. Beyond the 2014 fiscal year, 1% base wage increases are projected.

The four local OAPSE chapters of the classified unions are divided into two separate bargaining groups. The District and the OAPSE unions negotiated a new collective bargaining agreement effective July 1, 2010 through June 30, 2012. As a result of those negotiations, the District and the OAPSE chapters agreed to zero percent base wage increases for fiscal year 2011 and fiscal year 2012. For the 2013 and 2014 fiscal years, no base wage increases are included. Beyond the 2014 fiscal year, 1% base wage increases are projected.

The certificated staff accounts for approximately 80% of our staffing costs with the remaining 20% attributable to classified staff.

each year of the forecast. With the elimination of grades 10-12 busing, we have included savings of $148,000 in this line item.

CAPITAL OUTLAY (3.050)

The forecast reflects a 4% increase in capital outlay expenditures for the life of the forecast. The Board approved the expenditure of money from the bus purchase fund in fiscal year 2010; therefore, the approximate payment of $600,000 for those buses was included in fiscal year 2011. With technology needs no longer being funded out of permanent improvement monies, we have included $188,716 for technology use in FY12 only.

DEBT SERVICE (4.05 - 4.06)

The forecast reflects the principal and interest payments for the House Bill 264 Energy Conservation Bonds that will begin in fiscal year 2012.

OTHER EXPENSES (4.300)

The forecast reflects a 2% increase each year in this line item. Anticipated expenditures in