

WILLIAMSBURG-JAMES CITY COUNTY SCHOOL BOARD
Minutes from March 7, 2012
Joint Meeting

1. Joint Meeting at 8:00 a.m. in the Law Enforcement Center, 4600 Opportunity Way, Williamsburg, VA.

1.01 Call to Order/Roll Call – Ms. Ruth Larson (Chair) called the School Board to order at 8:00 a.m. Present were Ms. Elise Emanuel, Mr. Joseph Fuentes, Mr. Jim Kelly, Ms. Ruth Larson, Mr. James Nickols and Dr. Oscar Prater. Mrs. Cordasco arrived at 8:11 a.m. Also present were Dr. Steven Constantino, Superintendent; Dr. Scott Burckbuchler, Assistant Superintendent for Finance and Operations; and, Ms. Janet Cerza, Clerk of the Board.

Ms. Mary Jones (Chair) called the Board of Supervisors to order at 8:00 a.m. Present were Mr. James Icenhour, Ms. Mary Jones, Mr. James Kennedy, and Mr. John McGlennon. Also present was Robert Middaugh, County Administrator.

Mr. Clyde Haulman (Mayor) called the City Council to order at 8:00 a.m. Present were Mr. Scott Foster, Mr. Paul Freiling, Mr. Clyde Haulman, Ms. Judith Knudson and Mr. Douglas Pons. Also present was Mr. Jackson Tuttle, City Manager.

2. Joint Meeting Agenda Items

2.01 School Division Update – Dr. Constantino gave a presentation on what the school division can celebrate and tie to long-term plans and budget. *See Attachment*

The use of technology in schools was discussed. Dr. Constantino stated technology does not replace pedagogy. At the elementary level it supports learning. In the middle and high schools it is used for exploring information and engagement in addition to supporting learning in the early years for brain development. It is an organizational tool in the middle school years.

2.02 School Board Budget & CIP Process – Dr. Constantino explained he understood the budget issues and was trying to reduce the organization in such a way that nothing is killed.

Dr. Scott Burckbuchler, Assistant Superintendent for Finance and Operations, gave an overview of the budget: \$111.9 million (1.3% increase over 2011-2012 budget); the local increase request is for \$2.8 million; stimulus funds are no longer available (\$1.8 million) and there is a \$1.4 million increase.

Expenditures (*See Attachment*) VRS is due to increase, and probably health insurance will increase also. WJCC plans to return to current staffing caps at the elementary school level. The group discussed the stresses on teachers.

Health insurance options and shared position benefits were discussed. Mr. Pons questioned health insurance, was there an opportunity to drop deductibles for doctor visits? Dr. Burckbuchler Plan design changes could be made, but we would have to consider how it will affect employees. We will look at this again in the future. Mr. Kennedy asked if the schools have worked with the county to come up with a partnership or self-insurance for health insurance.

Mrs. Cordasco questioned if the employee healthcare contribution was increased, could it save other employees positions.

Mr. Pons questioned the \$1 million increase for teachers, options and drivers, - are subs for teachers becoming a trend? Dr. Burckbuchler responded there is a trend of increasing costs and these cost centers were updated to provide additional detail at the building level. Need to budget what history tells us.

Ms. Larson stated that teachers are getting more asked of them with less compensation and assistance. Education is an ever changing picture. Teachers are being judged on how a student is doing on a standardized test. We are very concerned about moral.

Dr. Constantino noted that the commonwealth has applied for a waiver to NCLB, but must have a growth model in place to do so. With the new SOLs in math and other core courses, there will probably not be any growth. The state superintendent believes SOL scores across the state will go down. Mr. Kelly stated that teachers are doing the best they can for students. State funding has been reduced and enrollment is growing in WJCC.

Dr. Constantino stated that he had two meetings for those who wanted to speak about the budget. Staff was wonderful – they understand and are working hard to solve problems as best they can.

Ms. Larson stated that enrollment is going up because people move here for the schools. WJCC must remain competitive and attractive so people want to move to our community.

Mr. Icenhour noted that staff is a large cost in the budget. When he was in the military he was told that the solution to the problem is “we will do more with less”; and, morale became a problem. His daughter teaches in the Newport News area. Teaching is a difficult job and we need to solve the problem with their cooperation. People are the solutions to a problem, they are not the problem.

Mr. Haulman asked about the metrics used to determine what is happening; and, be ready for coming changes? Dr. Constantino answered some are starting now – having to do with the Strategic Plan and the use of data. How will it affect change and instruction? The data system and Baldrige will help determine what metrics can be used and to try to predict where we will be.

Mr. Freiling asked for updates on the CEO (alternative education) program. Dr. Constantino said they surveyed parents and kids affected by the student coach program. WJCC is touching more students than before. Think will be able to maintain success with a larger number of students. WJCC will make a clean assessment of this process and then determine what needs to be done. We are collecting anecdotal information, parent responses, student responses and other interactions. Parents that responded were aware of the student coach program and pleased their children were in it.

Mr. Freiling would like to see this data shared, perhaps at a city council meeting. He has heard high school graduation rates, at the national level, are very low. How does WJCC compare? Dr.

Constantino responded that the community should be proud of the WJCC graduation rates. When you hear national statistics, remember that states calculate graduation rates differently, and much is being driven by urban centers. They are facing difficulties with drop out rate. The state measures students that complete school in a certain number of years. The number differs with students that enter or leave WJCC during the usual time frame.

Mr. McGlennon asked what the impact of this years budget will be on AP test taking? Dr. Constantino stated we could see a drop in the number of kids who choose to take the test. Dr. Burckbuchler noted that if there was a situation of need WJCC will take care of that. Mr. McGlennon noted that test taking helps evaluate classes.

Mr. McGlennon asked if there would be increased costs in the elementary school level for more intervention services if the present preschool goes away. Dr. Constantino said we are looking at a reduction of 30 students. Would hope to find a way to absorb into the current remediation plan. Mr. McGlennon asked if the waiting list for students will continue to grow. Dr. Constantino replied that as rigor raises so will this.

Mr. McGlennon asked about the new math. What do we anticipate seeing? Large drop this year then increasing next several years. How do we prepare teachers for this? Dr. Constantino said they started a year ago by telling students/parents/ staff that the standards were changing. WJCC will probably see a dip and then come out of the dip. In Georgia the test score dropped 20 points in the first year.

Ms. Jones asked if the PreK program is for 2, 3, and 4 year olds. Currently it is primarily for 3 & 4 year olds and two-year olds with special needs. How do screenings happen? In CDR, Social Services program, and parents, etc. The program has been around for 40 years. Ms. Jones noted that she hadn't heard any data on tracking the success of the program. Three million for 350 students is a lot of money for a very small number of students. There's not any measure to track students success. Dr. Constantino responded that there are statistics on students coming out of Bright Beginnings and PreK through PALs testing. It shows that PreK has a significant impact on Kindergarten students. Mr. McGlennon asked that the material be sent to City Council and the Board of Supervisors. How much is actually being spent on the instruction part? \$3.5 million for most of the PreK program.

Mr. Haulman stated they could pay the money now or pay the money later – intervention costs could be avoided later. Mrs. Cordasco questioned special education verses other situations. She said there is no data on 3, 4 and 5 grades. She has data showing that kids lose information by fourth grade. The PreK budget cut is less than a 10% reduction to the PreK program. Mrs. Cordasco stated that they need to focus on the 10,000 other students in K-12. Dr. Constantino sees PreK as part of the core business. Ms. Knudson said she thought PreK was very important, and intervention later on will cost us more. She would be careful of national data on PreK, as some PreK programs are better than others. Bright Beginnings is significantly better than other programs. This is part of what we should do in our education system.

Mr. Kennedy asked if the teachers are full-time for this half day program costing \$3.5 million? Yes, teachers are full-time. Could there be two half-day programs – one in the morning and one

in the afternoon? Is there a redundancy of programs and/or services? What about a facility to serve certain neighborhoods with PreK and adult learning as a goal? Dr. Constantino responded that the PreK programs are blended. He also learned that teachers screened and evaluated 950 students last year. Dr. Burckbuchler responded that the teachers cannot do a 4/4 job and have time for planning and home visits. WJCC is looking at everything and will continue to do so. The goal is to preserve it as best they can through this process.

Ms. Jones asked if this was the standard program with other localities. Must offer PreK for special education 4 year olds, but not for 2 & 3 year olds unless they are special education.

Dr. Prater said the presentation on PreK was excellent last night. He would like to maintain the existing PreK program, but cuts need to be made to both the PreK and music programs.

Mr. Foster asked what the implications would be in losing 18 teachers and 20 teaching positions. What do we expect actual outcome to be? Dr. Burckbuchler responded 33 teachers with 32 teacher assistants dropped to 13 for PreK. Teacher assistants are a priority in the elementary schools. Principals met with administrators and decided it was a workable plan to remove two assistants per building, but can use remaining teacher assistants as the principal decides. After Kindergarten then there is one teacher assistant for each grade level. They talked with people about these cuts. Ms. Larson noted that teacher assistants are used instructionally in reading with kids in the hallways and assisting with other subjects (math).

Dr. Constantino said the teacher assistants are determining reading levels of students through a reading assessment pilot to improve reading in the school system. Mr. Freiling asked what grade level PALs scores? Kindergarten.

Capital Improvements Plan (CIP) – Ms. Larson noted that the School Board has not had the chance to discuss the CIP, it will be discussed next week. Dr. Constantino said he crafted a vision for the future, in which one solution to resolving the issue on space is a new concept for a fourth middle school. He gave a presentation on the historical structure of schools, which hasn't changed. *See attachment.* He is proposing changing the traditional classroom design/look and creating a school that fits the needs of students through programmatic flexibility of integrated design environment. The proposed fourth middle school addresses concepts of: the way people learn and access information; national growing trend in charter school development; and, virtual learning and blended learning. There may be funding grants available for these programs. The IB Programme could be expanded into middle school as well as the commitment to personalized learning options in education. Create a digital academy through a community school. Digital learning changes the way students think. This is a conversation on the needs of students and put their needs first. It is also a vision of what could be or might be in the future.

Dr. Constantino reviewed where we are nationally with education. Mr. McGlennon noted that WJCC is below the state funding in 2009. He asked if there was a tie to measurable indicators to see if we are succeeding. Ms. Knudson said both her children are doing jobs that were not there when they were in school. Need to teach students to think and evaluate. Schools with desks lined up facing the teacher do not teach this. Mr. Kelly stated it wasn't the way to prepare for

jobs available today. Mr. Kelly stated that the community investment in a building can serve high school students, adults; and, the building could be used for 18-20 hours a day.

Mr. Fuentes said the new middle school was in the CIP in 2008. At that time, Mr. Goodson asked if we were considering closing Blair when the new middle school was brought on line. The estimated money saved on overhead to house central office at James Blair is \$2 million per year. We weren't sure how long James Blair would be closed, but all agreed it would be reopened in the future – 2017 is the projected out date in the CIP for a fourth middle school.

Ms. Larson said she liked the central location of Blair. The school employees are able to connect with each other easily. She is pleased with the creative thinking. Education is creativity – you cannot stifle the future. How can we best serve our students?

Dr. Constantino said when he inherited the conundrum and then heard there was a space problem, he felt this proposal would help meet space needs in 2017. It provides the opportunity to have a conversation about the future.

Ms. Jones felt the idea would have a big price tag. The intent was to bring James Blair back on line and find an appropriate location for administration. The community feels the intent was always to bring James Blair back on line for the students.

Dr. Constantino said they have contacted realtors looking for appropriate office space. Kids in creative classrooms outweigh the space for central office. There are 125 administrative people in James Blair.

Mr. Haulman stated that in projections for future city revenues, the city will not see much more growth, maybe in the 1-3% range. The funding bodies are stretching to pay their budgets. He suggested that WJCC think about numbers at 1 ½ - 2% for planning.

Ms. Jones said there probably will be an increase next year in healthcare and they didn't know where VRS was going. There are many variables out there. They do value teachers and what they do. She questioned how budget issues are approached and what they can afford.

Mr. Haulman said they would be better off having a conversation now about what this really means. Dr. Constantino said it was better for the WJCC Strategic Planning process. He was made aware of a Quality of Life study by economic development, and the environmental scan of the peninsula that was part of the Strategic Planning process. Also, how are we going to keep our kids competitive?

Mr. Freiling said they need to be aware of what's possible. We will put fiscal constraints on this, but we want to know - whether student should fit the system or the system should fit the student. What is the best way to serve students? Creating flexibility takes the pressure off teachers and students.

Mr. Fuentes said there has always been something in the CIP for a new office building. The new central office at James Blair has improved the efficiency of services – very much. New office

spaces should have them housed in the same location. It's refreshing to solve the problem with a new approach while maintaining James Blair and building on the same site. He would like to see a pencils and paper school developed.

Mr. Kennedy left the meeting at 10:15 a.m.

Ms. Jones asked (about the middle school athletics program) if other localities will be dropping their middle school athletic programs. Dr. Constantino said they would like to keep middle school sports, even if it's intramural.

Adjournment – The Williamsburg-James City County School Board adjourned at 10:19 a.m.

Mr. McGlennon made a motion to adjourn until March 13. the Board of Supervisors adjourned at 10:10 a.m.

Mr. Freiling made a motion to adjourn. City Council adjourned at 10:19 a.m.



Williamsburg/James City County Schools

Dr. Steven M. Constantino, Superintendent



**One Vision.
One Word.**

Premier

WJCC: An Overview

Joint Meeting
March 7, 2012



Williamsburg/James City County Schools



**I. Current State
Of Academic Performance**

**II. Some Things You May Not
Know**

III. Where We're Going

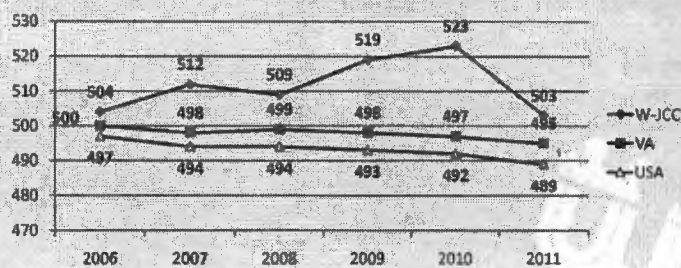


Williamsburg/James City County Schools

Academic Performance

WJCC Student Aptitude Test (SAT) Results
Consistently Higher Than State, Nation

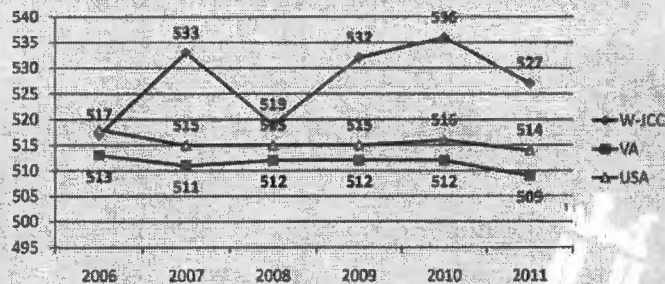
**SAT Mean Scale Score Trend
WRITING**



Williamsburg/James City County Schools

Academic Performance

**SAT Mean Scale Score Trend
MATHEMATICS**

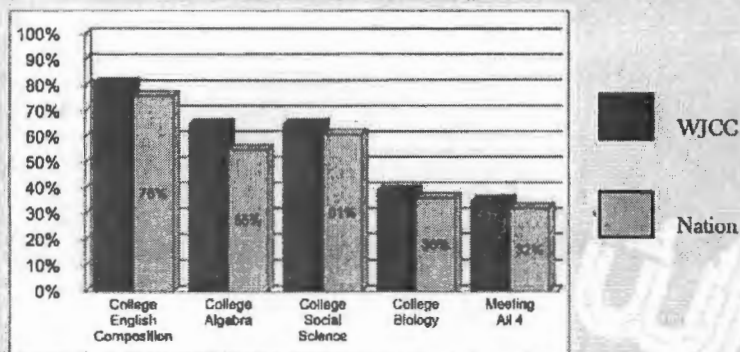




Williamsburg/James City County Schools

Academic Performance

WJCC American College Test (ACT) Results
Consistently Higher Than State, Nation



Williamsburg/James City County Schools

Academic Performance

WJCC's Virginia Standards
of Learning (SOL) 2010-11 Results
Consistently Higher Than State

| | WJCC | VA |
|-----------------|------|-----|
| English/Reading | 92% | 88% |
| Math | 92% | 87% |
| History | 88% | 84% |
| Science | 92% | 90% |
| Writing | 93% | 89% |

All 15 WJCC schools fully accredited.



Williamsburg/James City County Schools

Academic Performance

"No Child Left Behind" Adequate Yearly Progress
Reading Target for 2011: 86%

Made AYP:

All students: 92%

Hispanic students: 90%

White students: 96%

Did Not Make AYP:

African American Students: 79%

Disadvantaged Students: 84%

Limited English Proficient Students: 80%



Williamsburg/James City County Schools

Academic Performance

"No Child Left Behind" Adequate Yearly Progress
Math Target for 2011: 85%

Made AYP:

All students: 92%

Hispanic students: 90%

Limited English Proficient Students: 86%

Disadvantaged Students: 85%

White students: 96%

Did Not Make AYP:

African American Students: 83%

Students With Disabilities: 75%



Williamsburg/James City County Schools

Academic Performance

Advanced Placement Tests (2010-11)

Number of students increased from 770 to 850.
Scores of 3 or higher: Increased from 776 to 886.

VDOE reported that VA is among top in nation
For Advance Placement Test achievement.



Williamsburg/James City County Schools

Academic Performance

WJCC Graduation Rate (2011)

87 percent of 883 students that started
4 years ago graduated.

1 percent (9) dropped out.



Williamsburg/James City County Schools

Academic Performance

- Status of "No Child Left Behind"
- Individual student achievement vs. testing, testing, testing
- WJCC consistently has ranked above Virginia average in recent years.
- Future Direction: Instead of teaching our kids to be great test takers, how about teaching them to be great thinkers instead?



Williamsburg/James City County Schools

How We're Using Technology

- We are seen as a "must-visit" division by other divisions wanting to know how to integrate technology into classrooms.
- We use an award-winning Instructional Technology Standard package.

Williamsburg/James City County Schools

How We're Using Technology

Williamsburg/James City County Schools

How We're Using Technology



Williamsburg/James City County Schools

How We're Using Technology



Williamsburg/James City County Schools

Reading Improvement Efforts

- "Reading Recovery" helps struggling 1st graders.
- 3-5 Year "Reading Roadmap" for K-12 includes:
 - Assessment screener, grades 3, 6, and 9
 - Special attention on professional development, instructional resources and common assessments for grades K-5.



Williamsburg/James City County Schools

Career and Technical Education

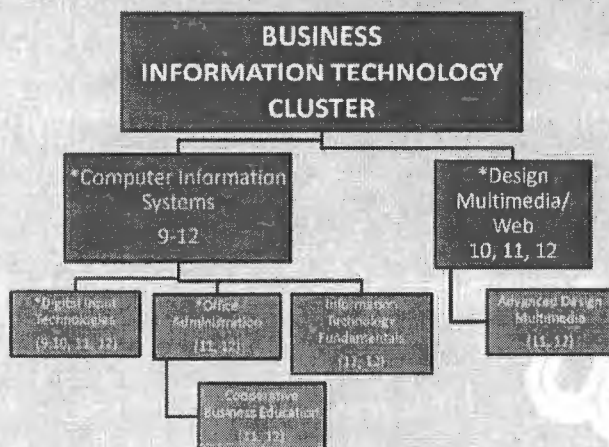
CTE at Warhill High School

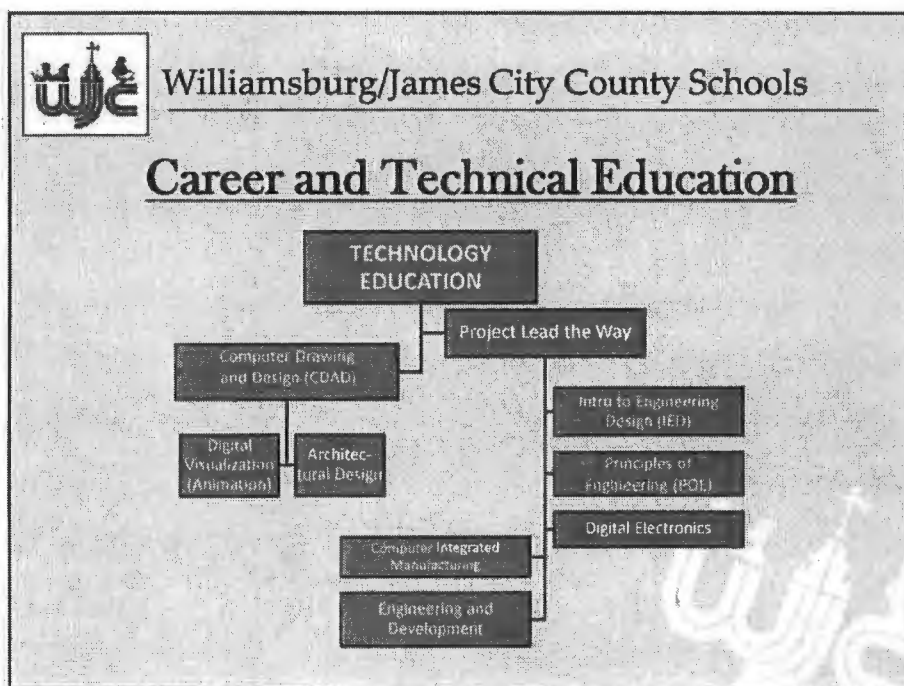
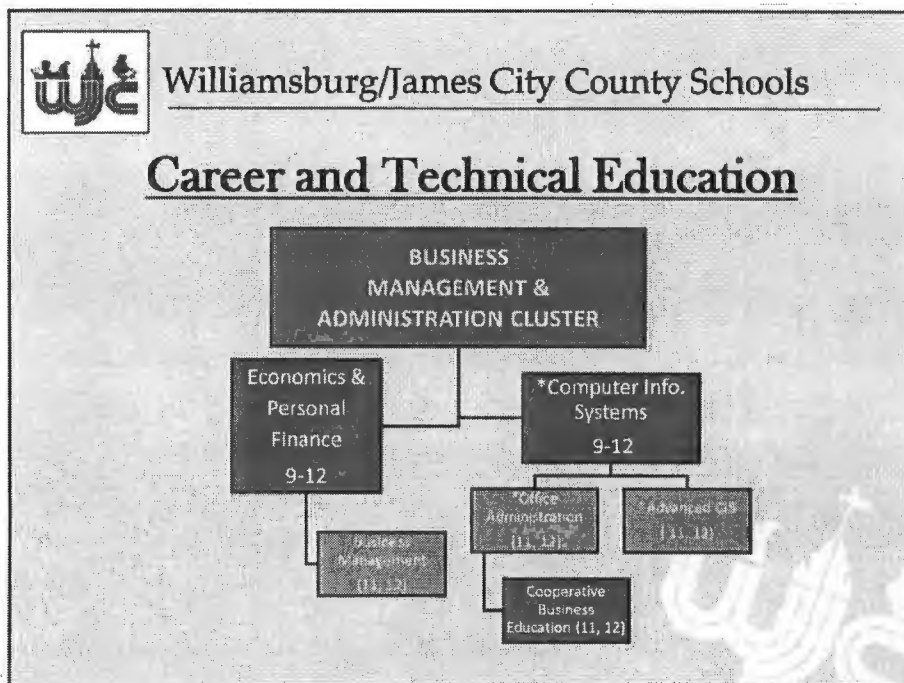
- TNCC
 - Business Management
 - Design, Multimedia & Web Technology
 - Information Technology Fundamentals
 - AutoCad
 - Digital Visualization
- ODU
 - Project Lead the Way

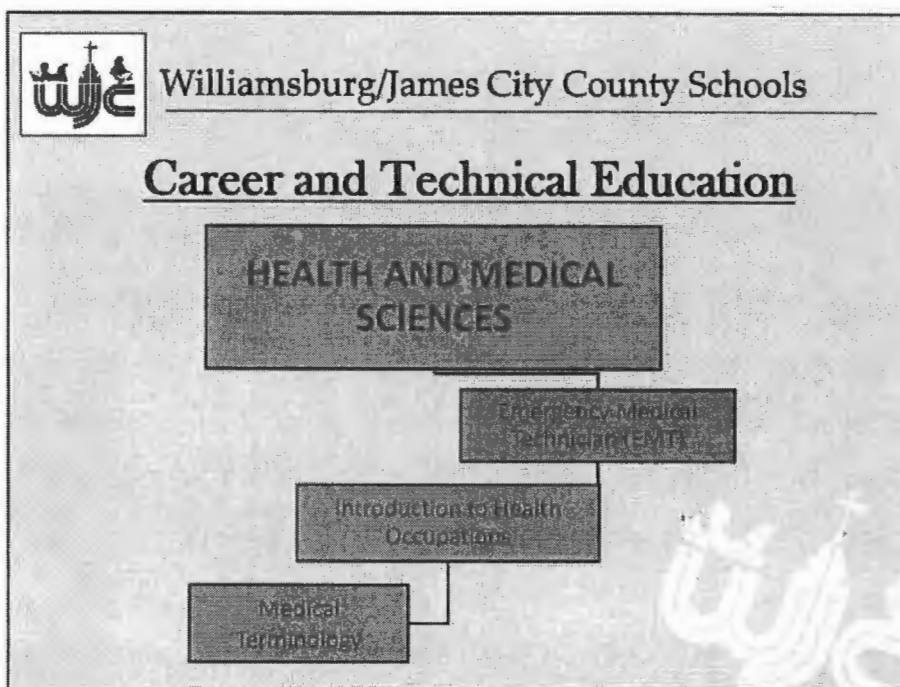



Williamsburg/James City County Schools

Career and Technical Education









 Williamsburg/James City County Schools

Career and Technical Education

- Thriving student clubs and organizations

The block features two photographs showcasing student activities. The left photo shows a group of students in a kitchen-like environment, possibly participating in a culinary arts program. The right photo shows a group of students standing together, holding a sign that says "FISH", likely representing a fishing or outdoor education club.



Williamsburg/James City County Schools

Career and Technical Education

- Youth Career Café
- Medical Explorers Post pilot program
- Annual Youth Career Expo



Williamsburg/James City County Schools

Strategic Plan

- Five-year plan to improve all aspects of WJCC, with goal of becoming a “premier” school division.
- 15-member Steering Committee made up of community leaders.
- Twenty public meetings held to gather public input.



Williamsburg/James City County Schools

Strategic Plan

- Online survey garnered more than 2,000 responses.
- Plan to be implemented by July 1.

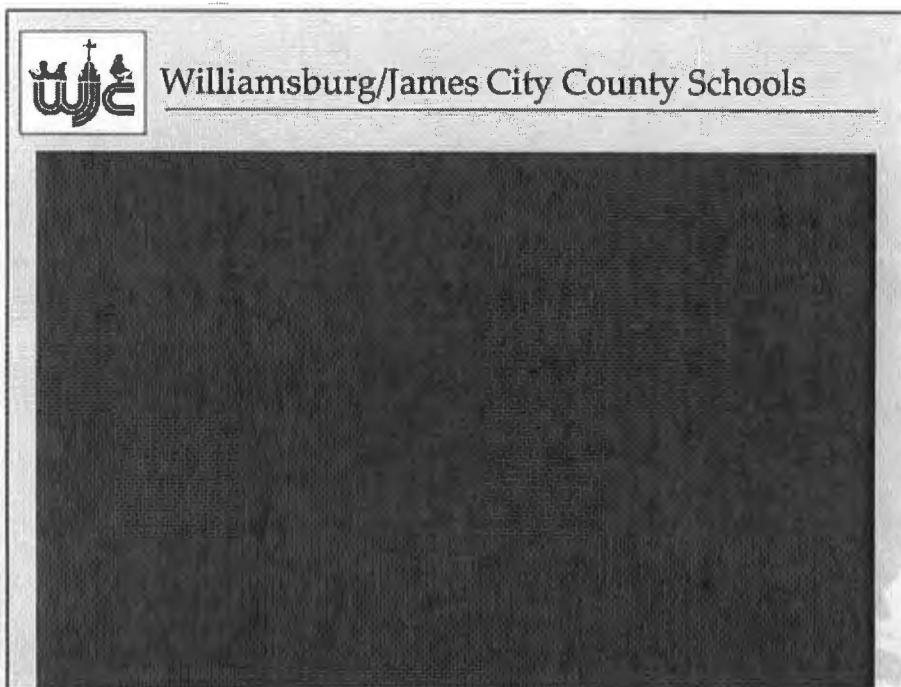



Williamsburg/James City County Schools

Academic Performance

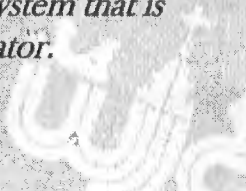
Instructional methods are evolving,
and **MUST** change for
WJCC in the future.





 Williamsburg/James City County Schools
Dr. Steven M. Constantino, Superintendent

Over the last 60 years, a fundamental recasting of industry, employment, technology and society has transformed the requirement for education and training - not only driving the education system, but introducing new ideas about lifelong learning, personalized education, and self-directed learning. ... we want to move beyond them towards excellence, we need a new sort of system that is not based on the lowest common denominator.





Williamsburg/James City County Schools

Dr. Steven M. Constantino, Superintendent

The central characteristic of such a system will be personalization – so that the system fits to the individual rather than the individual having to fit the system. This is not a vague liberal notion about letting people have what they want. It is about having a system which will genuinely give high standards for all.



Williamsburg/James City County Schools

Dr. Steven M. Constantino, Superintendent

Quality For Children's Services

- Recognize individual needs and circumstances
- Recognize the most effective learning
- Prepare for a system that recognizes individual aptitudes
- Provides as many tailored paths to employment as there are people and jobs.



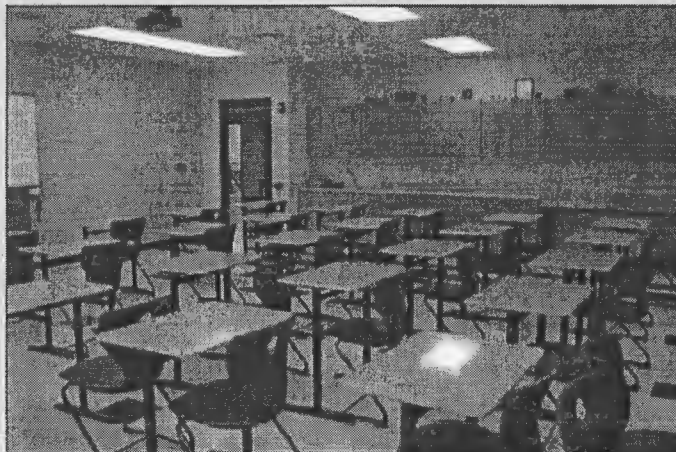
Williamsburg/James City County Schools



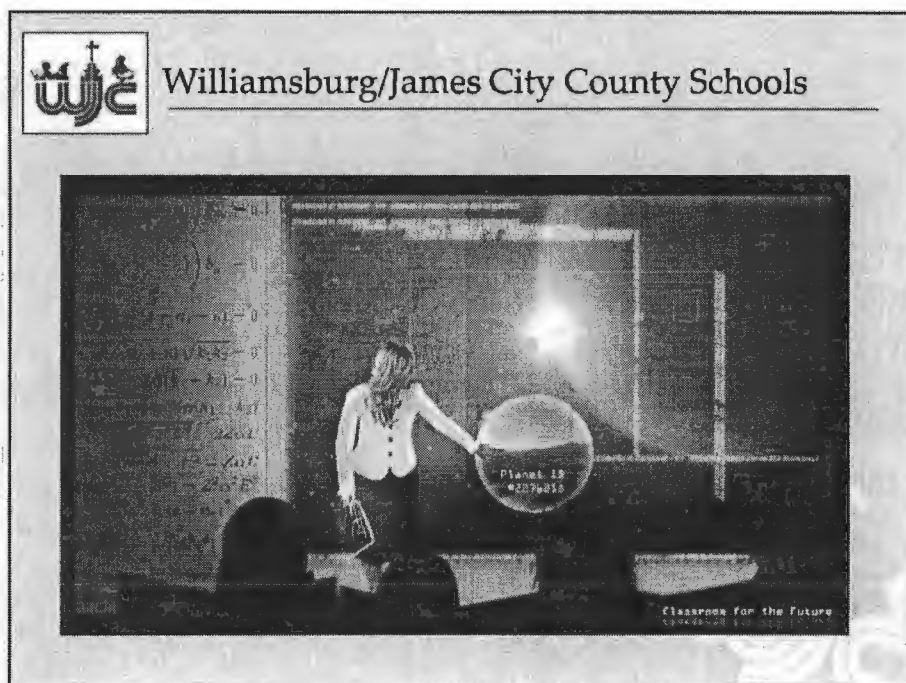
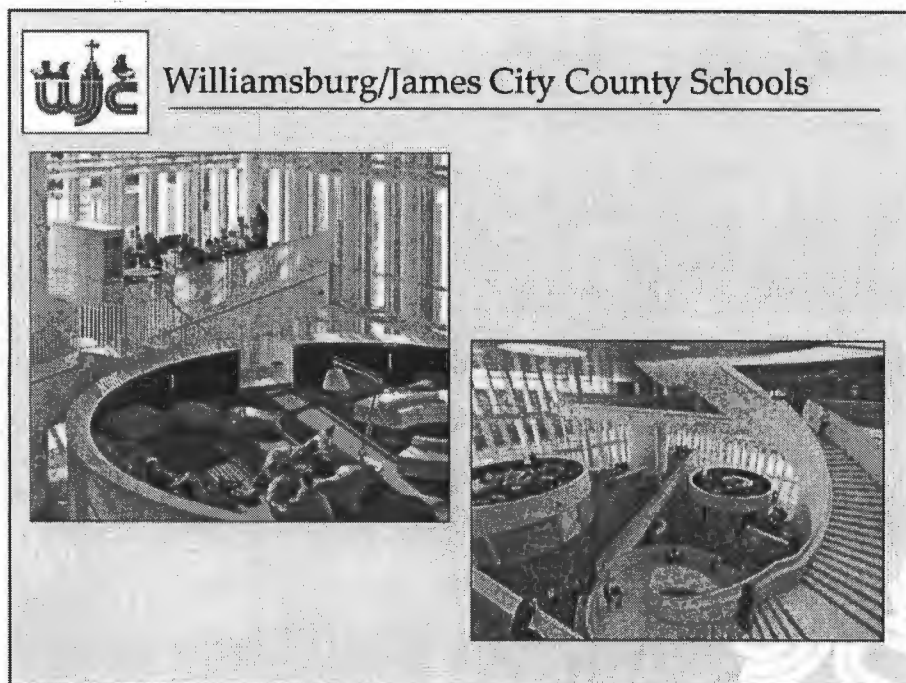
Circa 1900



Williamsburg/James City County Schools



Today



Williamsburg/James City County Schools

Great Job!

Transformative Learning The Blurred Classroom

The concept of transformative learning is a process of radical change in one's perspective, beliefs, and values. It is a process of self-examination and reflection, leading to a new way of seeing the world. This process is often facilitated by a teacher or a group of peers, who provide a safe and supportive environment for exploration and growth.

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"The future is not a destination
It is a journey."



Williamsburg/James City County Schools

Middle School Capacity

- Fourth middle school needed by 2017-18.
- New school building on Blair site.
- Original building kept as offices.



Williamsburg/James City County Schools

Discussion





Williamsburg-James City County Schools

Dr. Steven M. Constantino, Superintendent

Superintendent's Proposed Budget

School/Fiscal Year 2012-2013

February 21, 2012



Williamsburg-James City County Schools

Key Points About Budget Process

- School Board Budget Goals serve as a foundation for budget decisions
- Cost Center (Schools/Departments) proposals are scrutinized and incremental increases are not applied.
- Budgets are reviewed yearly and are based on priorities. Staffing costs are calculated in accordance with projected enrollment and projected benefit rates.
- As promised, there have been a series of conversations with the School Board (including the Budget Retreat) about budget matters before the Superintendent's Proposed Budget was presented.



Williamsburg-James City County Schools

Budget Overview

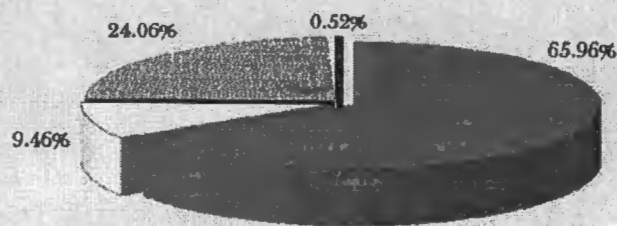
- The FY 2012-2013 Operating Budget is \$111,947,398, an increase of \$1,390,324 (or 1.3%) over FY 2011-2012
- The budget includes staffing of 1,554.83 Full Time Equivalent (FTEs), a net decrease of 47.41 over current year
- Enrollment is projected to be 10,795 which is an increase of 124 compared to September 2011. This represents an increase of 1.2%
- K-12 (excluding Pre-K and Adult Education) Operating Budget Per pupil spending is projected to be \$10,006

3



Williamsburg-James City County Schools

Revenue Overview



TOTAL: \$ 111,947,398

■ Local \$73,835,244
 ■ State \$26,934,779

□ Local (Sales Tax) \$10,595,375
 ■ Other \$582,000

4



Williamsburg-James City County Schools

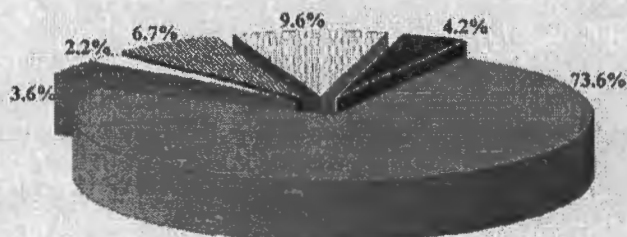
Revenue Overview

- Local revenue of \$2.9 million, or 3.5% increase. (City and County share is set by contract so the split is draft)
- Under the Governor's proposed budget amendments, State revenue is up slightly by \$300K
- *Federal Stimulus/Jobs Fund* revenue (one-time) is \$0, a decrease of \$1.8 million
- Overall revenue increase of \$1.4 million



Williamsburg-James City County Schools

EXPENDITURES by STATE FUNCTION CATEGORIES



TOTAL: \$ 111,947,398

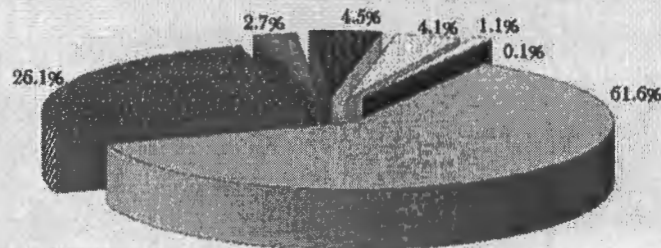
| | | | |
|---------------------------|--------------|-------------------------------|-------------|
| □ Instruction | \$82,338,490 | ■ Student Attendance & Health | \$4,057,701 |
| □ Administration | \$2,498,875 | □ Pupil Transportation Svcs | \$7,553,667 |
| □ Operation & Maint. Svcs | \$10,779,477 | ■ Technology | \$4,719,188 |

* Percentages total may not equal 100% due to rounding



Williamsburg-James City County Schools

EXPENDITURES by STATE OBJECT CATEGORIES



percentage total may not equal 100% due to rounding

TOTAL: \$ 111,947,398

| | | | |
|----------------------|--------------|------------------------------|--------------|
| Personnel Services | \$68,908,830 | Employee Benefits | \$29,209,833 |
| Purchased Services | \$2,998,101 | Other Charges | \$4,990,197 |
| Materials & Supplies | \$4,563,436 | Payments to Joint Operations | \$1,181,211 |
| Capital Outlay | \$95,790 | | |

7



Williamsburg-James City County Schools

Expenditure Overview

Major Budget **Increases:** \$5.6 million

- Retirement (VRS)
\$4.2 million
- Health insurance
\$350K
- Other
\$1 million

Sub-teachers (\$270K); Legal (\$150K); Bus Driver/Aide Subs (\$223K); Utilities (\$190K); etc.



Williamsburg-James City County Schools

Expenditure Overview

Major Budget Decreases of - \$4.2 million

- Personnel/Merge Departments - \$3M
Eliminates 54 positions, including 16 support, 18 teacher assistants, and 20 teaching positions. Merges and reduces CO departmental budgets
- MS Athletic - \$111K
Buildings, fleet, workers compensation, etc.
- AP Exam Fees - \$125K
- Base-Budget Reductions (salary/benefits, etc.) - \$951K



Williamsburg-James City County Schools

CIP Overview

Major Items (FY13 Request - \$ 20.7M)

- HVAC \$13.3M
(Multiple projects but in same year for possible funding options.)
- Toano Refurbishment/Roof/Parking \$3.1M
- Berkeley Addition (Classroom and Café) \$2.8M
- Technology Refresh (Instructional) \$800K
- Other projects \$700K
(MWES sprinkler, LHS walkway, etc.)

- Plan includes:
- New Concept Middle School at JB-scheduled for FY17@\$33.6M
(Consequently, eliminates most of JB renovations from CIP.)



Williamsburg-James City County Schools

Future Projections

Budget includes a 5-year operating budget and CIP projection

With revenue projected to increase by 4% each year (and estimated expenditure increases); analysis indicates a possible budget gap (difference between projected expenses and projected revenue) in all years. For example, FY 2013-2014's projected budget gap is \$700,000 and in FY 2015-2016, the gap (under the assumptions) grows to \$1.6 million. In order to address this gap, expenses will have to be reduced - or additional revenue will have to become available.

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