

# Recommended Budget for 2009-2010 School Year



# Agenda

- Context for recommended 2009-2010 general fund budget
- Review funding challenge and recommended budget balancing solutions
- Next steps



## ***Recommended Budget for 2009-2010***

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# **Budget Preparation Schedule**

November 19	Board Work Session on Budget and School Finance
January 28	Draft Budget Preparation Schedule Presented to Board
March 4	Board Work Session on Staffing and Budget
March 10	Levy and Bond Election Day
March 17	Administrator Preview of 2009-2010 Budget Forecast
March 18	Education Association Preview of 2009-2010 Budget Forecast Board Work Session on 2009-2010 Budget Forecast
March 23-27	Elementary Staffing
April 13	Citizens Advisory Committee (CAC) Preview of 2009-2010 Budget Forecast
April 14-16	Departmental Budget Review Hearings
April 20-24	Secondary Staffing
April 22	Public Hearing on Preliminary Plan for Student Achievement Fund
April 26	End of Regular State Legislative Session – 105th Day
May 6	School Board Work Session on 2009-2010 Preliminary Budget Issues and Possible Solutions
May 12	Staff Budget Forum – 4 p.m. - Chase Middle School Community Budget Forum – 7 p.m. - Chase Middle School
May 14	Staff Budget Forum – 4 p.m. - Glover Middle School Community Budget Forum – 7 p.m. - Glover Middle School
May 20	Board Work Session on Preliminary 2009-2010 Budget
<b><i>June 24</i></b>	<b><i>Superintendent's Recommended 2009-2010 Budget Presented to the School Board</i></b>
July 10	Recommended Budget Available to the Public
August 12	School Board Adoption of 2009-2010 Budget



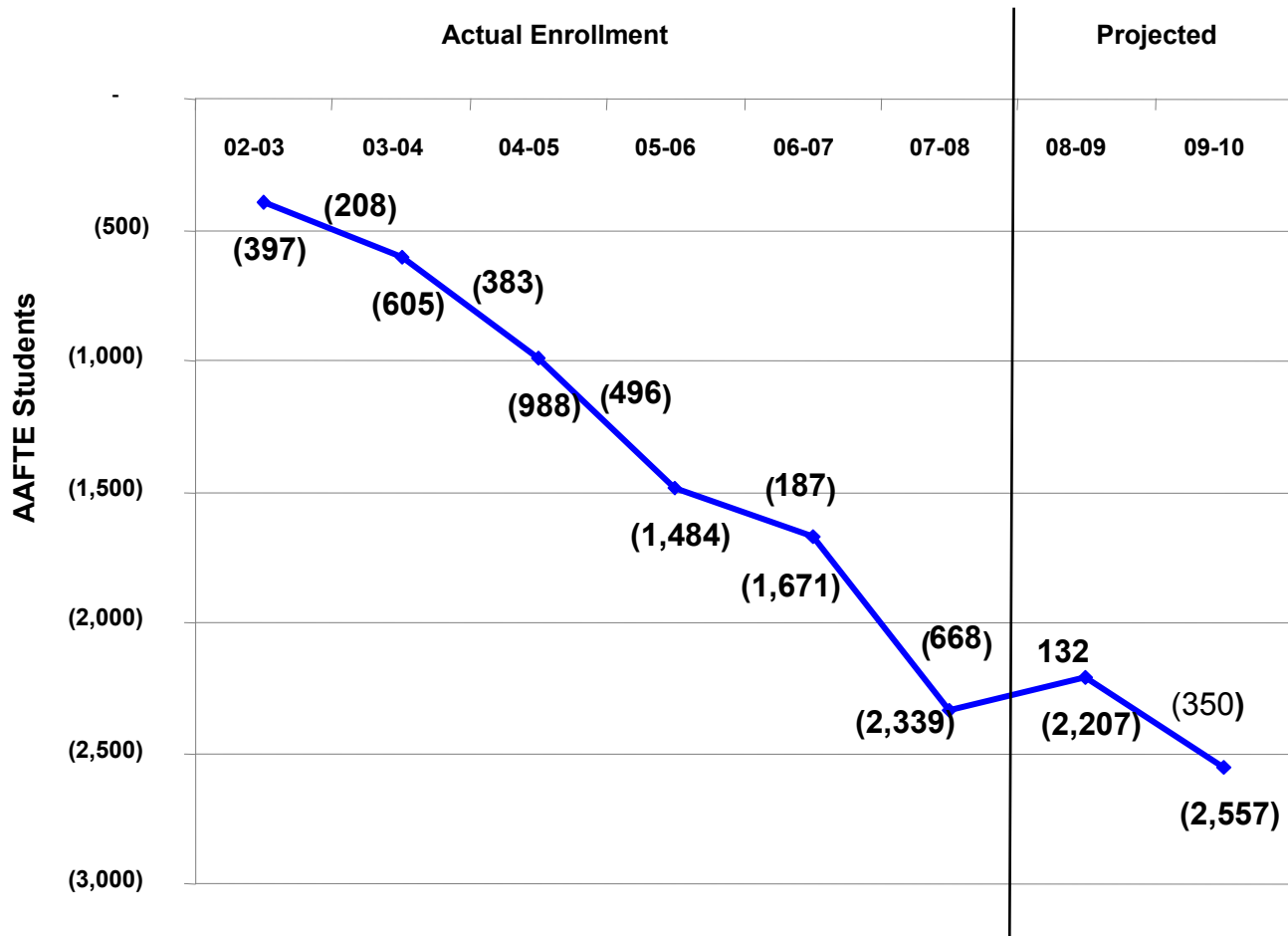
## **Context for Recommended Budget**

- Levy and bond approved
- State budget deficit
- Significant cuts in state funding for education
- State provided no COLA
- State reduced one day of pay for teachers
- State eliminated Student Achievement Fund and replaced small portion with Federal stabilization funds (reduced over \$9 million in funding for teachers and smaller class size)
- Enrollment decline continues



## Recommended Budget for 2009-2010

# Student Enrollment Cumulative Decline 2002-2010



**350 fewer students in 2009-2010**  
**\$1.77 million less revenue**



*Recommended Budget for 2009-2010*

# Summary of Budget Challenge and Recommended Budget Balancing Solutions

	Preliminary Budget as of May 20, 2009 In Millions	Recommended Budget as of June 24, 2009 In Millions
Budget challenge	\$ 9.70	\$ 8.60
Teacher reduction/ enrollment decline	- 0.90	- 0.90
<b>Subtotal</b>	<b>\$ 8.80</b>	<b>\$ 7.70</b>
Teacher reductions	- 1.60	- 1.60
General district reductions	- 2.22	- 1.95
General school reductions	- 1.69	- 1.60
Program enhancements		+ 1.15
Strategic use of federal stimulus	- 1.19	- 2.10
Use of managed savings	- 2.10	- 1.60
<b>Challenge Solved</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>



## Recommended Budget for 2009-2010

# Impact of State Proposed State Budget

	Preliminary Budget as of May 20, 2009 In Millions	Recommended Budget as of June 24, 2009 In Millions
Student Achievement (I-728)	\$ -12.80	\$ -12.80
Student Achievement (I-728) backfill of Federal stabilization	+ 3.70	+ 3.70
Reduction in special ed. revenue	- 0.30	- 0.30
Health benefit rate increase	- 0.10	- 0.10
Elimination of math/science funds	- 0.26	- 0.26
Elimination of library allocation	- 0.11	- 0.11
Elimination of 1 teacher LID day	+ 0.24	+ 0.24
Retirement benefit rates reduced	+ 1.50	+ 1.50
Change in Levy/LEA formulas	- 5.40	- 4.30
LEA backfill of Fed. stabilization	+ 6.50	+ 6.50
Locally bargained compensation	- 0.90	- 0.90
Projected enrollment decrease	- 1.77	- 1.77
<b>Revenues - Net Decrease</b>	<b>\$ - 9.70</b>	<b>\$ - 8.60</b>





## Recommended Budget for 2009-2010

# Teacher Reductions

	Preliminary Budget as of May 20, 2009 In Millions	Recommended Budget as of June 24, 2009 In Millions
Elementary teacher reductions	\$ - 1.00	\$ - 1.00
Middle school teacher reductions	- 0.80	- 0.80
High school teacher reductions	- 0.70	- 0.70
<b>Total Teacher Reductions</b>	<b>\$ - 2.50</b>	<b>\$ - 2.50</b>

\*Includes -\$0.9 for enrollment decline and -\$1.6 for increased class size

## Teacher FTE Reductions

Elementary teacher reductions	-17.0 fte
Middle school teacher reductions	-12.7 fte
High school teacher reductions	-12.4 fte
<b>Total Teacher Reductions</b>	<b>- 42.1 fte</b>

## Changes to Class Size

Elementary	from 23.4	to 24.5
Middle school	from 26.9	to 29.2
High school	from 27.7	to 28.1





## Recommended Budget for 2009-2010

# General District Reductions

	Preliminary Budget as of May 20, 2009 In Millions	Recommended Budget as of June 24, 2009 In Millions
Reduce 2 days admin. pay	\$ - 0.10	\$ - 0.10
Reduce central admin. positions	- 0.16	- 0.16
Reduce central clerical support	- 0.21	- 0.21
Reduce security services	- 0.05	- 0.05
Reduce technology staff	- 0.27	- 0.27
Reduce travel/catering/cell costs	- 0.26	- 0.26
Eliminate sp. ed. leased office	- 0.10	- 0.10
Reduce utility costs	- 0.10	- 0.10
Reduce transportation fuel costs	- 0.40	- 0.40
Transfer staff to capital fund	- 0.40	- 0.40
Reduce maintenance	- 0.02	- 0.00
Reduce curriculum adoptions	- 0.20	- 0.00
Reduce district publications	- 0.05	- 0.00
Increase equipment purchases	+ 0.10	+ 0.10
<b>Total General Reductions</b>	<b>\$ - 2.22</b>	<b>\$ - 1.95</b>



## Recommended Budget for 2009-2010

# General School Reductions

	Preliminary Budget as of May 20, 2009 In Millions	Recommended Budget as of June 24, 2009 In Millions
Reduce school budgets	\$ - 0.09	\$ - 0.09
Move DI program	- 0.39	- 0.39
Eliminate intervention teachers	- 0.71	- 0.71
Reduce grant costs	- 0.02	- 0.02
Reduce mentor teacher program	- 0.48	- 0.24
Reduce KSPS funding		- 0.15
Eliminate Havermale childcare		- 0.00
Eliminate Ferris/LC busing overlap		- 0.00
<b>Total School Reductions</b>	<b>\$ - 1.69</b>	<b>\$ - 1.60</b>



## *Recommended Budget for 2009-2010*

# Program Enhancements

	Preliminary Budget as of May 20, 2009 In Millions	Recommended Budget as of June 24, 2009 In Millions
Expand summer school		\$ + 0.16
Expand Gifted (Odyssey)		+ 0.08
Levy/LEA contingent on revenue		+ 0.91
<b>Total Program Enhancements</b>		<b>\$ + 1.15</b>



## Recommended Budget for 2009-2010

# Federal Stimulus Funds

	Preliminary Budget as of May 20, 2009 In Millions	Recommended Budget as of June 24, 2009 In Millions
<b>Special Education</b>		
Sp. Ed.- reduce levy costs	\$	\$ + 3.50
Sp. Ed. safety net - revenue lost		- 1.40
Reassign cert. support jobs	+ 0.53	+ 0.00
Reassign directors	+ 0.20	+ 0.00
Reassign job specialists	+ 0.12	+ 0.00
Reassign early intervention	+ 0.21	+ 0.00
<b>Total Sp. Ed. Stimulus Funds</b>	<b>\$ + 1.06</b>	<b>\$ + 2.10</b>
<b>Title I</b>		
Stimulus revenue	\$	\$ + 3.50
Reassign HR director	+ 0.07	- 0.00
Reassign T&L facilitator	+ 0.06	- 0.00
Expand full-day kindergarten (Garfield and Linwood)		- 0.43
Supplemental education services		- 3.07
<b>Total Title I Stimulus Funds</b>	<b>\$ + 0.13</b>	<b>\$ - 0.00</b>



## ***Recommended Budget for 2009-2010***

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# **Use of Managed Savings**

	<b>Preliminary Budget as of May 20, 2009 In Millions</b>	<b>Recommended Budget as of June 24, 2009 In Millions</b>
<b>Use of managed savings from 2008-2009</b>	<b>\$ 2.10</b>	<b>\$ 1.60</b>



*Recommended Budget for 2009-2010*

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## *Budget Recommendation for 2009-2010*

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# Summary of 2009-2010 Recommended Budget

In Millions

Beginning fund balance	\$ 17.0
Revenues	304.6
Expenditures	306.2
Net operations	-1.6
Ending fund balance	15.4

Ending fund balance as a percent to expenditures 5%





# Next Steps

- Recommended budget available to public - July 10
- Schedule individual board member budget briefings between July 11 and August 11
- School board adoption of budget on August 12
- Begin cost study of middle and high school extra-curricular programs

