

BUDGET COMMITTEE DISCUSSION

January 25, 2010

- ❖ State financial situation has not been good.
- ❖ Consequently, schools have been cut budget money and are preparing for the worst.
- ❖ In 2007-08, the Kansas Legislature guaranteed schools \$4,492 on the base state aid per pupil.
- ❖ After six budget cuts, since April, schools are now sitting at \$4,012 BSAPP, or loss in BSAPP of \$480 per student.
- ❖ Wellsville has lost approximately \$500,000 since July 2009.

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- ❖ Montoy lawsuit – 2006 Supreme Court Decision.
- ❖ According to KSDE, Wellsville has “gained” \$1,690,583 when comparing FY2005. (starts July 1, 2004) to FY2009 (starts July 1, 2008) with General Fund plus LOB authority as a result of the Montoy lawsuit. That is a 26.6% increase in General Fund plus LOB authority since the lawsuit was ended and the legislature was required to provide more funding to education.
- ❖ USD #289 school board, rightfully so, concluded that the lawsuit was beneficial to Wellsville students, as it was to ALL Kansas students.

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- ❖ BOE voted to support the Schools For Fair Funding efforts, they did so at the cost of \$2 per FTE.
- ❖ BOE felt like they had “no choice” but to support the group that allowed Wellsville to expand our programs and ensure our students were getting the education they needed and deserved.
- ❖ NOTE: times that school districts have received more education funding, it has taken lawsuits to accomplish this.

BUDGET COMMITTEE DISCUSSION

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- ❖ 2006 Montoy Supreme Court decision was good for the Wellsville taxpayers.
- ❖ When the state increased BSAPP, the local mill levy has gone down.
- ❖ 2009-10 state funding was reduced, which forced a slight increase in the local mill levy to raise less money than the district had before.

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<u>YEAR</u>	<u>BSAPP</u>	<u>USD 289 Mill Levy</u>	<u>General Fund</u>
2003-04	\$3,863	59.506	\$4,962,025
2004-05	\$3,863	59.452	\$5,116,095
2005-06	\$4,257*	59.023	\$5,449.386
2006-07	\$4,316	53.710	\$5,573,251
2007-08	\$4,374	56.681	\$6,039,821
2008-09	\$4,433	56.932	\$6,194,069
2009-10	\$4,218**	58.444	\$5,808,131

* Change in the formula this year created shift in funds

** Reduced on 11.23.09 to \$4,012 BSAPP

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- ❖ 2006 Montoy Supreme Court decision was good for Wellsville Students.
- ❖ Cost Study Analysis conducted by the Legislative Division of Post Audit for the State of Kansas found “a strong relationship between the amount districts spend and the outcomes they achieve.” The study reports “a 1% increase in district performance outcomes was associated with a .83% increase in spending.”
- ❖ Wellsville results have been even better!

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<u>YEAR</u>	<u>BSAPP</u>	<u>READING PROFICIENCY</u>	<u>MATH PROFICIENCY</u>
2003-04	\$3,863	65%	56%
2004-05	\$3,863	80%	70%
2005-06	\$4,257*	88%	80%
2006-07	\$4,316	90%	82%
2007-08	\$4,374	91%	90%
2008-09	\$4,433	93%	93%
2009-10	\$4,218**	take in spring	take in spring

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- ❖ Wellsville School Board feels they are doing ALL they can to make sure our students are adequately prepared for whatever the future holds, but the Legislature, with their lack of planning and foresight, are holding local districts back because of the continued reductions in the BSAPP.
- ❖ BOE knows that the Legislature has enacted numerous tax cuts and exemptions that have dramatically decreased state revenues:
 - Using 1995 as a baseline year, the 2010 state budget includes \$869.2 million in tax reductions.
 - In 2006, when the legislature passed the funding increases for schools, it was known then that there would be at least a \$427 million budget deficit in 2009. The legislature took no steps to raise the revenue needed to cover the known expenses for K-12 education. This was before the recession.
 - Since 1995 the Legislature has passed a succession of tax cuts resulting in a total annual reduction in state revenues of more than \$1.1 billion per year. The tax cuts have been allowed to continue, even with the knowledge that the state cannot meet its' court mandated obligation.

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- ❖ NOTE: BOE took this action of supporting the Schools For Fair Funding BEFORE the latest rounds of cuts on November 23, 2009.
- ❖ BOE takes their responsibility of putting the students of the Wellsville district first and making sure they are receiving the education they deserve very seriously.
- ❖ Forced into some unpleasant options with regards to possibly cutting staff and programs.
- ❖ KEEP IN MIND – Our schools have made AYP EVERY YEAR since the inception of NCLB. We have also had NUMEROUS Standards of Excellences since the inception of NCLB – that takes money to accomplish!

BUDGET COMMITTEE DISCUSSION

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- ❖ Gains in student achievement can be attributed to many of the programs that have been put in place in recent years.
- ❖ Programs that have been added the last 10 years are:
 - All day Kindergarten
 - Staff Development
 - Technology – increased support w/Capital Outlay mill levy – has not cut
 - MTSS and small class size at the elementary
 - Middle school philosophy with 4 teachers per grade level
 - Extra time at the HS for state assessment prep and more elective classes
 - Elementary art
 - Security measures, including a School Resource Officer
 - Increased activities – middle school football, softball, baseball, MS National Junior Honor Society, etc.
 - Block Schedule at the HS

BUDGET COMMITTEE DISCUSSION

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- ❖ BOE's Number One goal is to implement budget cuts that will "protect people and programs" as much as possible, and to keep our students as our focus.
- ❖ Programs and personnel that are currently in place are all vital to the continued growth of our students
- ❖ Most budget reductions need to be looked at as "temporary" budget reductions.

BUDGET COMMITTEE DISCUSSION

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- ❖ Reduce custodial staff?
- ❖ Clean and well-maintained facilities are instrumental in providing a safe environment for our students that is conducive to learning.
- ❖ Clean and well-maintained facilities also declare our commitment to this next generation of students.
- ❖ Custodial report

BUDGET COMMITTEE DISCUSSION

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- ❖ Reduce secretarial staff?
- ❖ A minimum of 2 in each office area for what our public, the BOE, and the state and federal government requires and expects.
- ❖ If reduced, SOMEONE will have to do the work that is now expected and that will either fall to teachers or administrators.

BUDGET COMMITTEE DISCUSSION

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- ❖ Reduce kitchen staff?
- ❖ Federal and state requirements for everything in the kitchen
- ❖ Eliminate ala-carte (on a temporary basis), would be able to eliminate a kitchen worker (or not fill a position).
- ❖ Food Service report.

BUDGET COMMITTEE DISCUSSION

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- ❖ Reduce Technology support?
- ❖ Employ 1 director, 1 tech assistant at the elementary and one part-time tech assistant at the MS/HS.
- ❖ Less than what a district our size needs.

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❖ REDUCE OR ELIMINATE??

- All day Kindergarten to ½ time Kindergarten or ask our parents to pay for this service, as some districts do.
- Middle School philosophy that was studied for over a year. Our students in grades 6-8 benefit greatly from this approach to education.
- Increase class sizes at the lower elementary. District has added staff over the past years to increase the number of teachers at each grade level to 4.
- As our enrollment has grown, have added teachers in special areas. Our high school offers limited “elective” classes as we are.
- Vo-tech classes offered outside our high school – we are required by state statute to offer vo-tech classes outside of our school.

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- ❖ Already enacted cuts that were “less painful” – reduce building & athletic budgets, did not fill vacant positions, reduced spending for textbooks & in-service, reduced the number of coaches in some sports, eliminated ITBS testing, eliminated payment of Dual Credit hour, reduced summer workers, eliminated district newsletter, reduced SRO contract, and froze salaries.

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❖ **POSSIBLE BUDGET REDUCTION ITEMS:**

- “Other” doing to make up the short-fall of FY10 of \$204,000
 - ✓ Pay part of maintenance salaries from Capital Outlay
 - ✓ Not filling custodial position
 - ✓ Not filling kitchen position
 - ✓ Consolidated copier/printer usage
 - ✓ Did not fill MS ass bb coaches (B & G – 2)
 - ✓ Do not fill open asst. track coach
 - ✓ Use contingency reserve – (savings, once used, it is gone)

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❖ OTHER IDEAS:

❖ Structure of School day

- Implement 4 day week
- Eliminate early release days
- Eliminate HS block schedule
- Eliminate MS concept – revert back to departmentalized classes for 6-8
- Review effect of elective Dual Credit classes with NCCC
- Reduce elective classes at all levels
- Reduce all-day Kindergarten to ½ day or parents pay for it
- Only transport students who live 2.5 miles from school; therefore reduce route/drivers

BUDGET COMMITTEE DISCUSSION

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❖ PERSONNEL

- Do not fill any retired (or leaving) personnel positions
- Eliminate extended contract days (counselors, librarians)
- Completely eliminate SRO position
- Reduce paid staff in coverage assignments – use administrator or volunteers to cover
- Reduce sub pay (currently at \$100 day/\$55 ½ day)
- Reduce administrative contract time
- Reduce administrators by one
- Reduce kitchen staff (if eliminate ala-carte)

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❖ MAINTENANCE

- Building repair – move all from GF to Capital Outlay
- Reduce custodial support – clean rooms every other day or every 3 days

BUDGET COMMITTEE DISCUSSION

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❖ CURRICULUM

- Software contracts – review and eliminate if can
- Reduce Technology purchases
- Eliminate ALL book purchases (library and curriculum)
- Eliminate school purchased classroom/building supplies

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❖ **STUDENT ACTIVITIES**

- Eliminate free breakfast/lunch for kitchen student workers
- Eliminate ala-carte
- Reduce HS VB coaches by 1, MS asst. VB coach, and 1 baseball coach
- Reduce other supplemental contracts
- Reduce the number of MS/HS contests (athletic and otherwise – would need a cooperative effort from the league schools)
- Eliminate national support of FBLA
- Eliminate summer driver's ed
- Eliminate ALL field trips

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❖ INCREASE REVENUES

- Pay to participate in ALL activities (athletics, choir, drama, etc.)
- Increase fees – meals, textbook, fee classes
- Review Building Usage Policy and require a minimum payment for school usage (cover heat/cool, water, paper products)