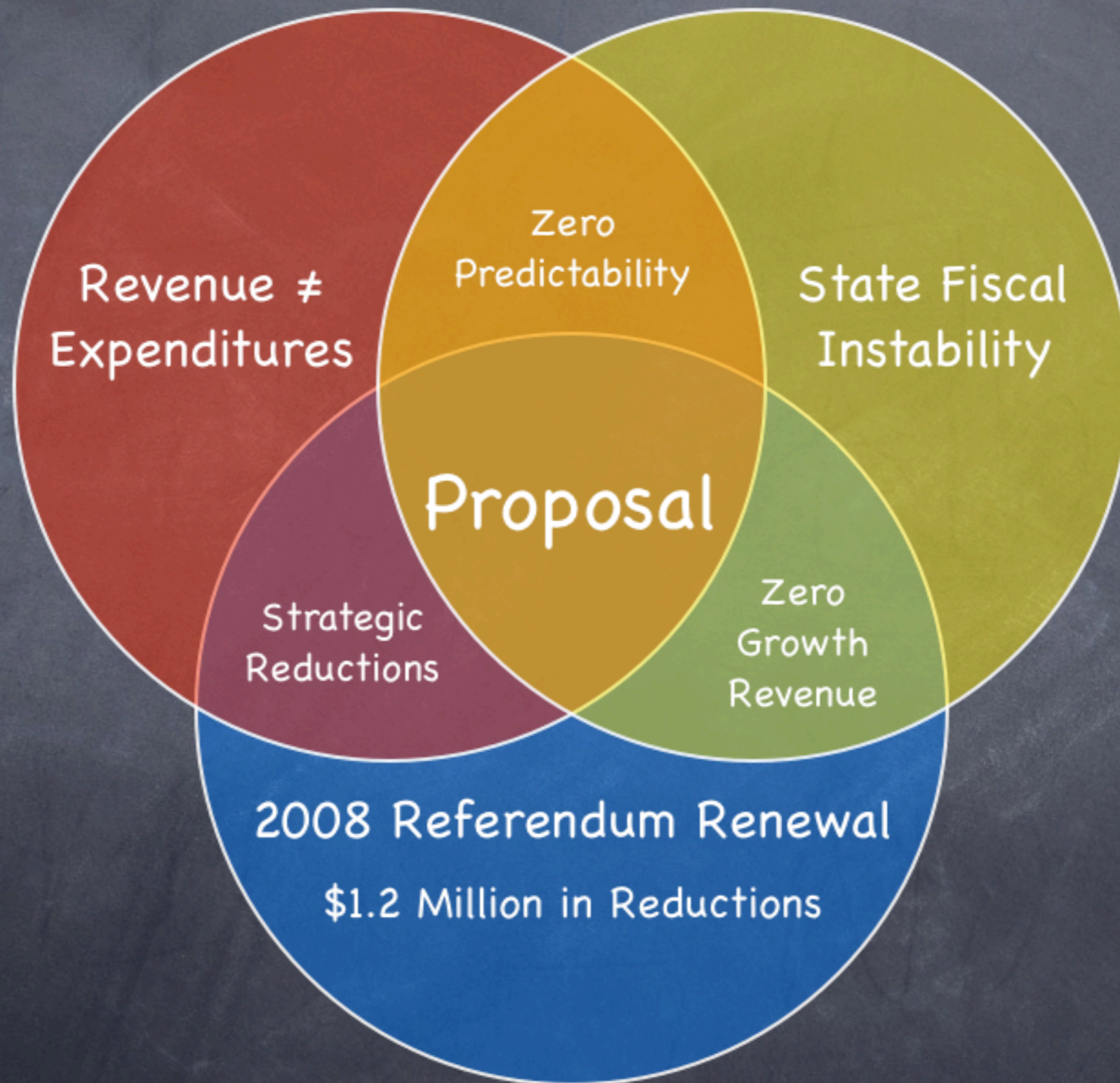


# 2010–11 Budget Reductions

Work Session Presentation  
Feb. 22, 2010

# Our Immediate Fiscal Future



# Financial Projection 2010-11

- Second half of the biennium
- Politics heavily involved
- Foundation aid shifts, property tax shifts and aid payment delays are already in the mix
- Annual budget assumptions for schools have become more difficult - the State cannot recognize a consistent school funding plan

- Retired staff will be replaced at the beginning Bachelor level
- All federal programs will be on a cost basis; federal revenue will not be exceeded by program expenditures
  - Title and Integration revenues are projected to decrease
  - Special education revenue pro-ration has not been increased in the revenue projections

# Financial Projection 2010-11

## Budget Reduction Target

<b>Scenario</b>	<b>1</b>	<b>2</b>	<b>3</b>
	1,125,362	1,125,362	1,125,362
1% Reduction in Foundation Revenue		224,247	224,247
2% Reduction in Foundation Revenue			224,247
<b>Total</b>	1,125,362	1,349,609	1,573,856

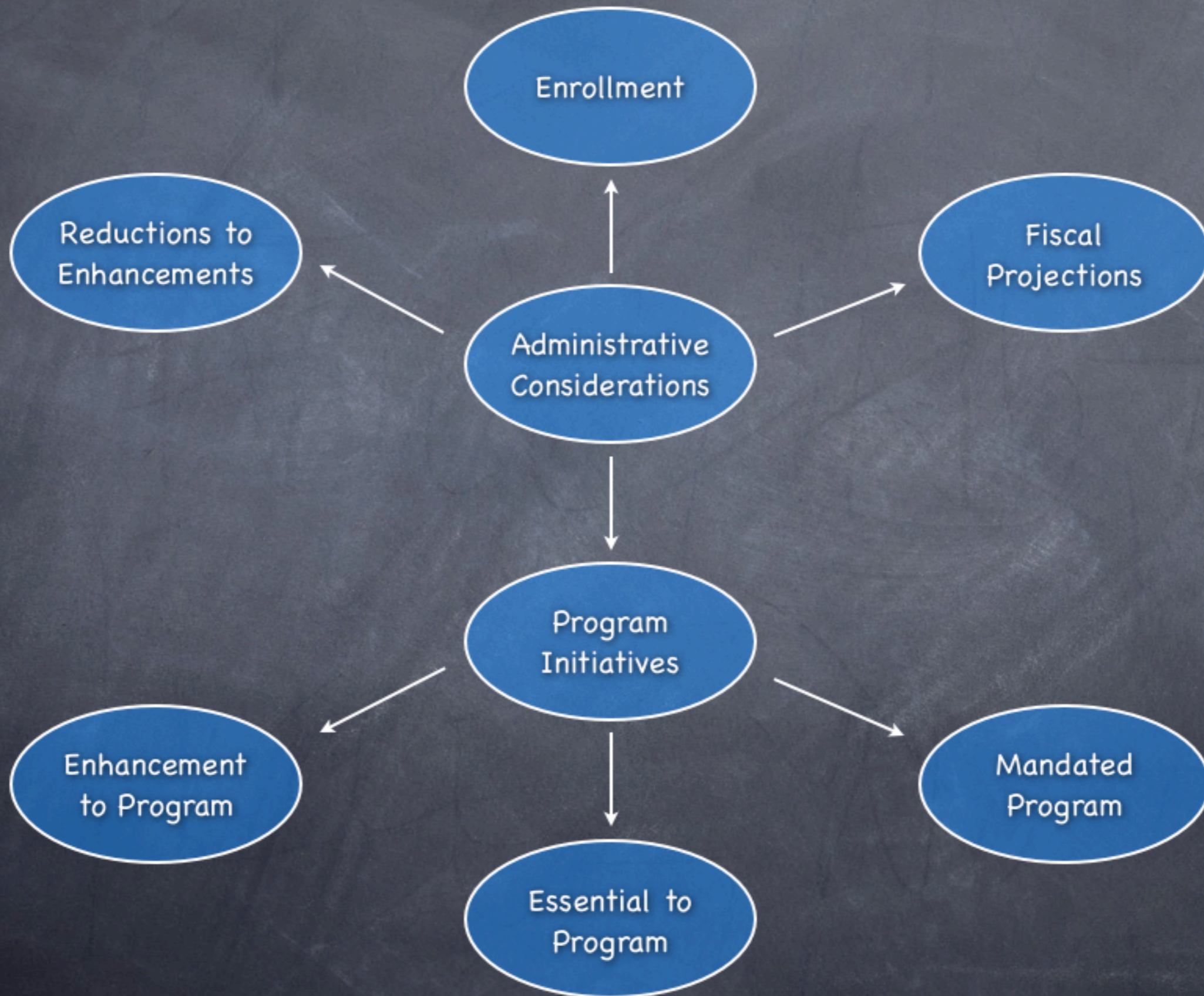
1,125,362 = approximately 3% total budget

# Financial Projection 2010-11

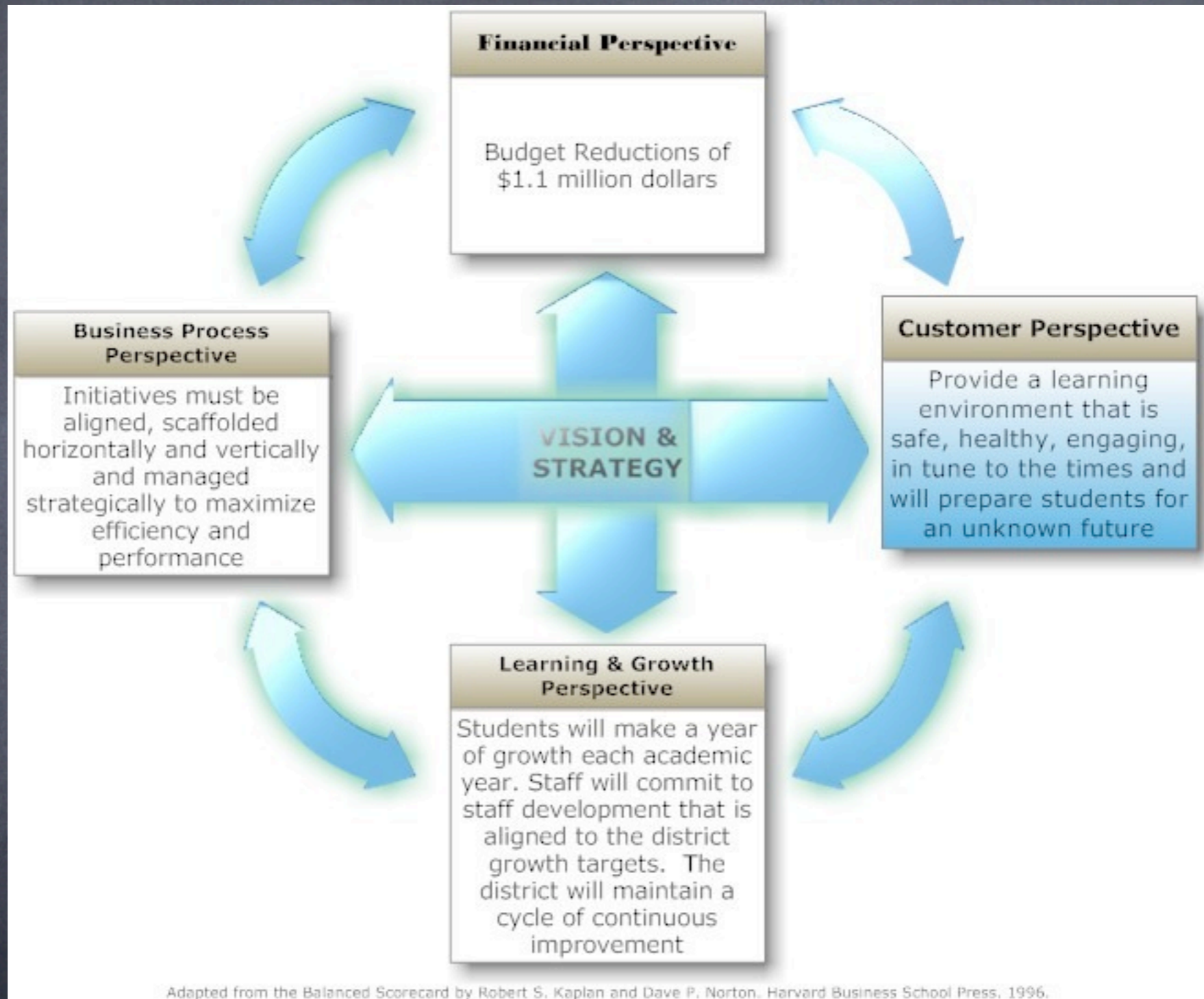
## Budget Reduction Target Scenarios

<b>Scenario</b>	<b>1</b>	<b>2</b>	<b>3</b>
	1,125,362	1,125,362	1,125,362
1% Reduction in Foundation		224,247	224,247
2% Reduction in Foundation			224,247
<b>Total</b>	1,125,362	1,349,609	1,573,856

# Process

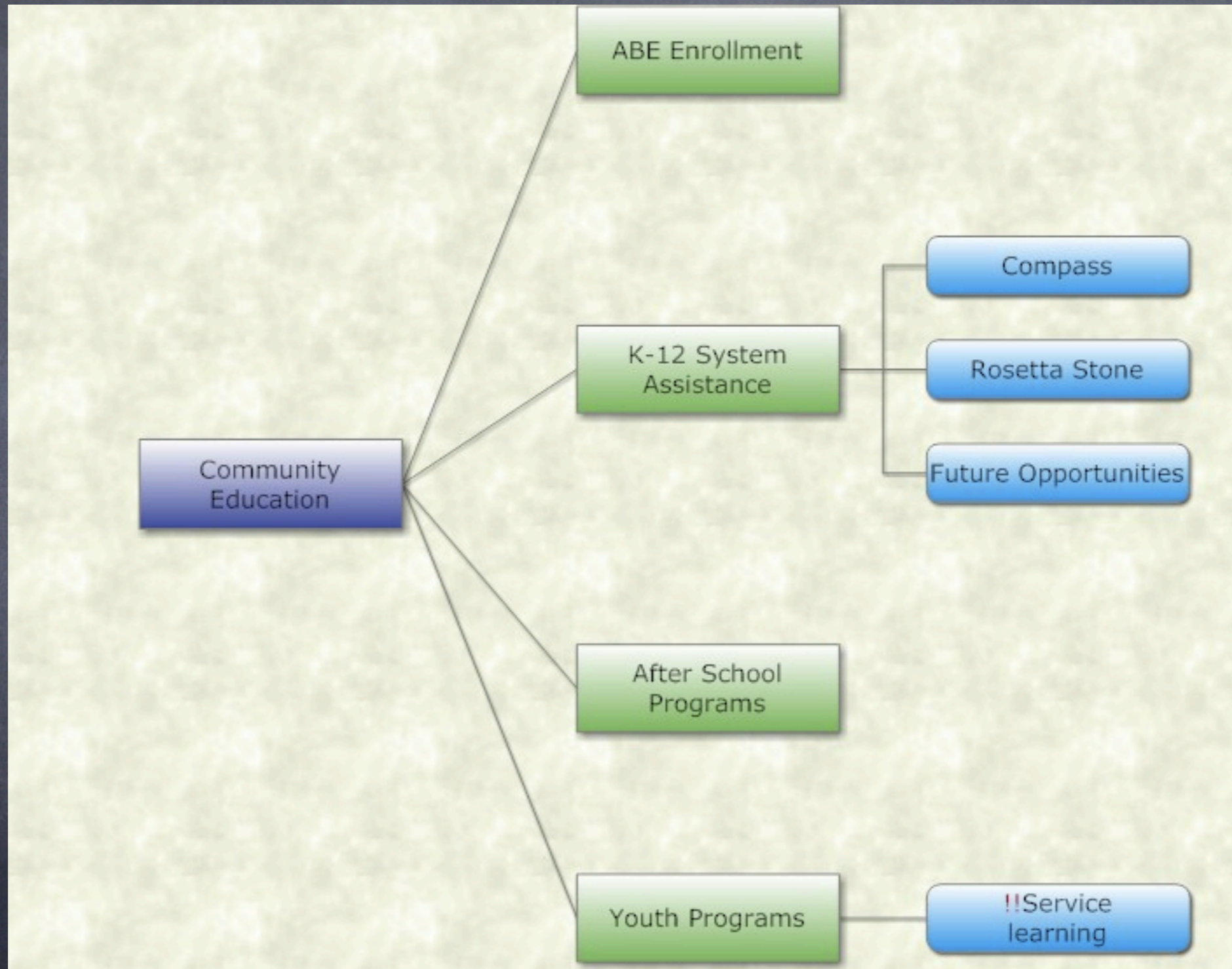


# Balance





# Community Education



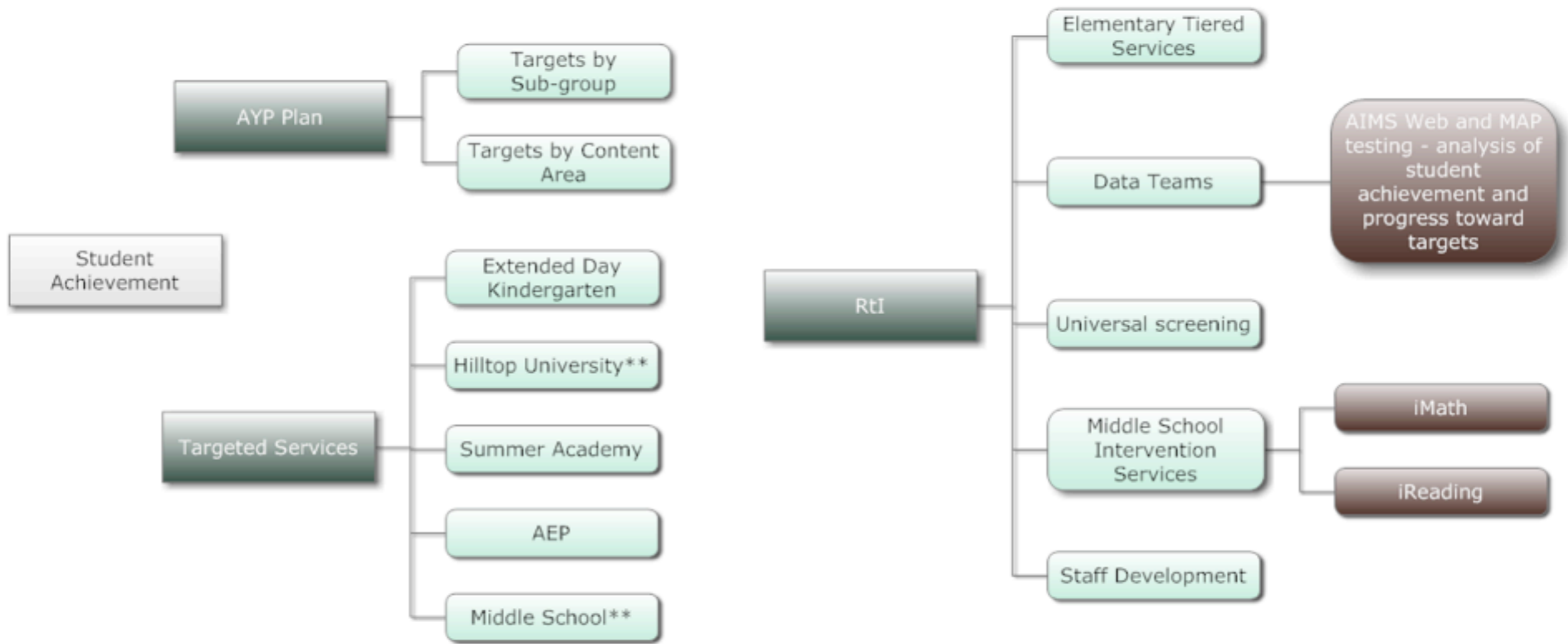
# Technology



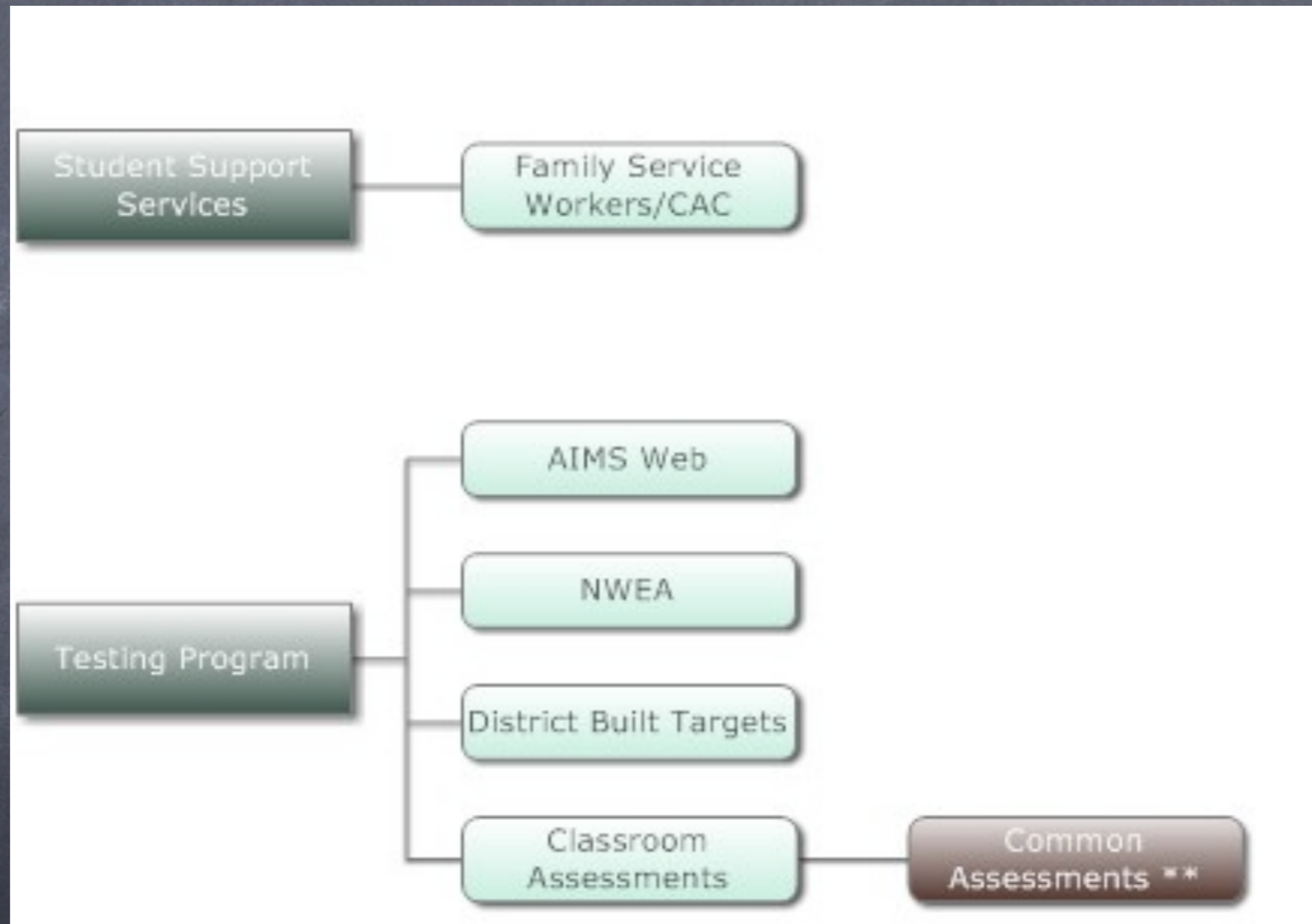
# Facilities



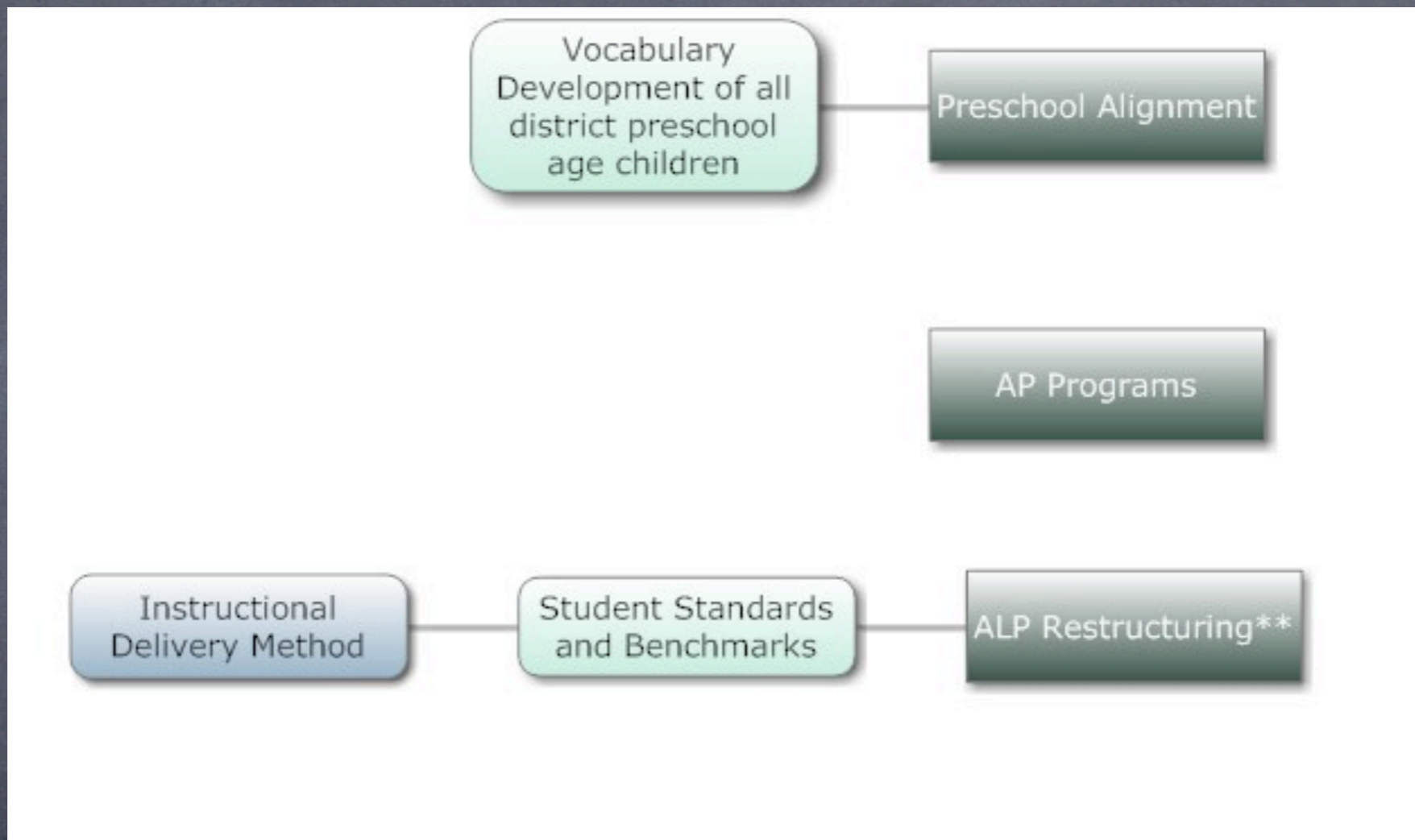
# Student Achievement



# Student Achievement



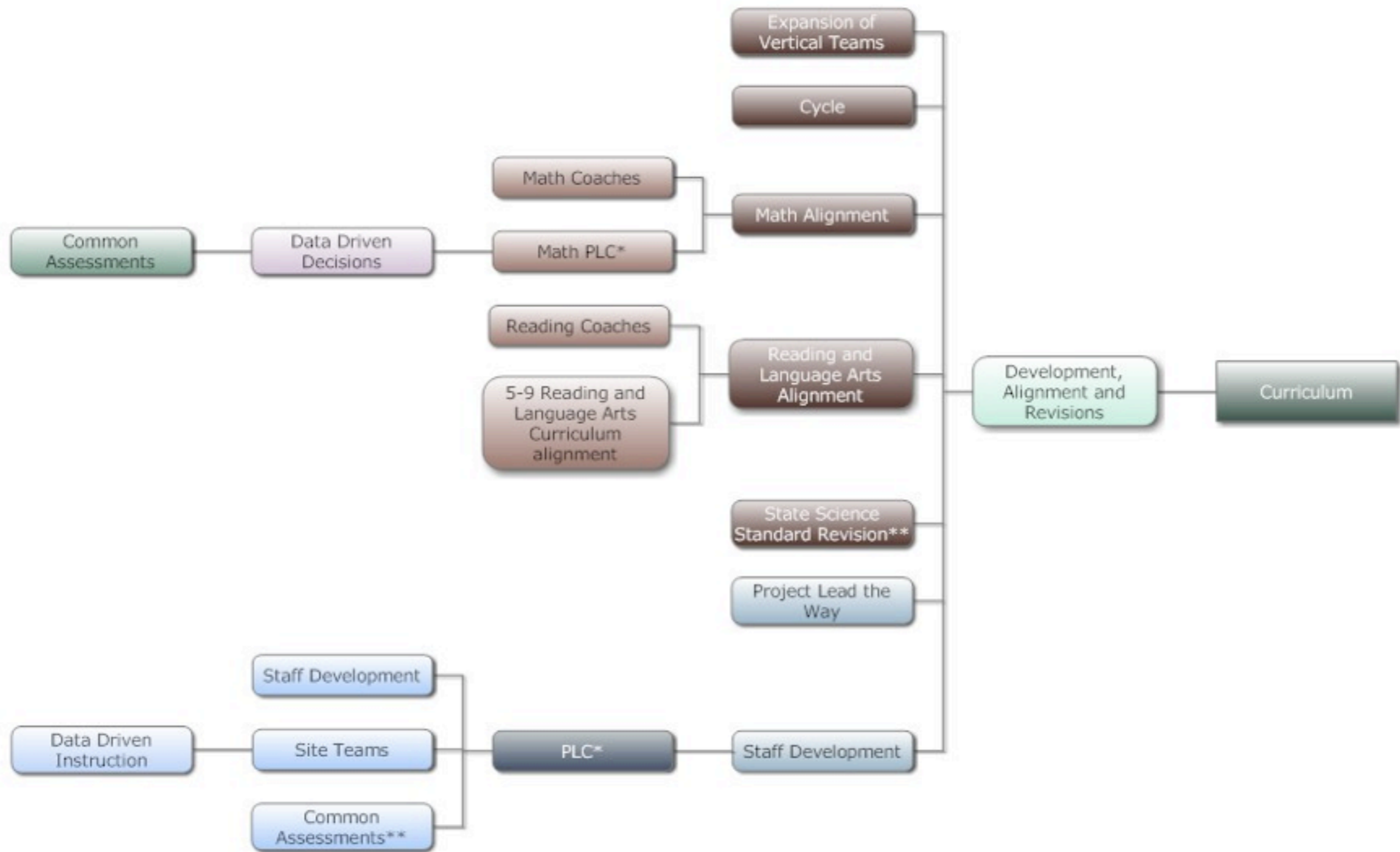
# Student Achievement



# Student Achievement



# Student Achievement





# Administrative Recommendations 2010-2011

- District-wide: no increases in elementary average class sizes (this is **not** the same as building fluctuations) – secondary classes at minimum current elementary – 31
- Atheneum class sizes will mirror District class size levels
- No-increase kindergarten projection
- Cast forward method of computing sections
- Replacement staff are at the beginning BA salary

Reduction Target

1,125,362

Retiree Insurance

Severance

Early Retirement

Incentive

-200,000

Remaining Reduction

---

925,362

# Elementary Reductions

Program Level	Section Reduction/ (Addition)	Retiree/ Replacement Savings (Additional Costs) \$	Total Budget Reduction \$
Elementary	-----	176,710	176,710
Elementary	97,638	-----	<b>274,348</b>

1,125,362	Target
200,000	Retirement/Health Severance
274,348	Elementary
651,014	Reductions Number

# Middle School Reductions Language Arts

Subject	Section Reduction/ (Addition)	Retiree/ Replacement Savings (Additional Costs) \$	Total Budget Reduction \$
English	29 to 27	66,231	66,231
Reading	29 to 27	51,677	117,908
Intervention Reading	(3 to 6)	-36,772	<b>81,136</b>

# Middle School Reductions

## Math

Subject	Section Reduction/ (Addition)	Retiree/ Replacement Savings (Additional Costs)	Total Budget Reduction \$
Math	29 to 27	21,880	21,880
Intervention Math	(2 to 5)	-45,393	<b>-23,513</b>

# Middle School Reductions Science and Social Studies

Subject	Section Reduction/ (Addition)	Retiree/ Replacement Savings (Additional Costs) \$	Total Budget Reduction \$
Science	29 to 27	15,000	15,000
Project Lead the Way	(4 to 5) semester	-7,440	7,560
Social Studies	29 to 27	55,640	<b>63,200</b>

# Middle School Reductions

## Music – World Language

Subject	Section Reduction/ (Addition)	Retiree/ Replacement Savings (Additional Costs) \$	Total Budget Reduction \$
Music	11.5 to 11	-4,475	-4,475
World Language	5 to 4 (semester)	4,236	-239



# Middle School Reductions

## Phy Ed/Health- Student Support

Subject	FTE Reduction/ (Addition)	Retiree/ Replacement Savings (Additional Costs) \$	Total Budget Reduction \$
Phy ED	0	-14,165 transfer costs	-14,165
Career - Work	0 to .2 FTE	-16,960 transfer costs	<b>-31,125</b>

1,125,362	Target
200,000	Retirement/Health Severance
274,348	Elementary
89,459	Middle School
540,999	Reductions Number

# High School Reductions

## Language Arts – Math

Subject	Section Reduction/ (Addition)	Retiree/ Replacement Savings (Additional Costs) \$	Total Budget Reduction \$
English	135 to 120	48,819	48,819
Math	135 to 123	84,904	<b>133,723</b>

# High School Reductions Science – Social Studies

Subject	Section Reduction/ (Addition)	Retiree/ Replacement Savings (Additional Costs) \$	Total Budget Reduction \$
Science	120 to 123	-7,000	-7,000
Social Studies	117 to 107	-1,377 (transfer costs)	<b>-8,377</b>

# High School Reductions Business – Work Experience – Industrial Ed

Subject	Section Reduction/ (Addition)	Retiree/ Replacement Savings (Additional Costs) \$	Total Budget Reduction \$
Business	13 to 11	18,381	18,381
Work Experience	15 to 12	16,960	35,341
Industrial Ed	30 to 15	69,870	<b>105,211</b>

# High School Reductions Music – Phy Ed/Health

Subject	Section Reduction/ (Addition)	Retiree/ Replacement Savings (Additional Costs) \$	Total Budget Reduction \$
Music	.2 FTE transfer	18,017	18,017
Phy Ed/Health	60 to 54	36,428	<b>54,445</b>

# High School Reductions

## ALP

Subject	Program Change	Program Change to Meet Needs	Total Budget Reduction \$
ALP	106,160	100,000	6,160

# High School Reductions Para

Subject	Reductions \$	Total Budget Reduction \$
IMC	13,675	13,675
ALP	31,400	45,075



1,125,362	Target
200,000	Retirement/Health Severance
274,348	Elementary
89,459	Middle School
336,237	High School
225,318	Reductions Number

# Special Education Reductions

All Savings Reflect the Reduction of the Federal Portion

Building/Level	Reduction	Total Budget Reduction \$
ALP	11,148	11,148
Simley Special Ed	25,692	<b>36,840</b>

1,125,362	Target
200,000	Retirement/Health Severance
274,348	Elementary
89,459	Middle School
336,237	High School
36,840	Special Education
188,478	Reductions Number

Target	Target - Proposed Reductions	Target - Proposed Reductions - Fund Balance
1,125,362	957,440	188,478
Difference	188,478	0

# Activities Department Reductions

Activity	Total Budget Reduction \$
Transfer to Community Education	34,746
LaCrosse	-17,478
Total	17,268

Target	Target - Proposed Reductions	Target- Proposed Reductions Including Activities	Target - Proposed Reductions including Activities - Fund Balance
1,125,362	1,125,362	1,125,362	1,125,362
Difference	188,478	171,210	0

Addition	FTE	Budget Addition
Police Liaison Officer	0.8	-78,800

Target	Target - Proposed Reductions	Target-Proposed Reductions Including Activities	Proposed New Position	Target - Proposed Reductions including Activities and Position Addition Fund Balance
1,125,362	1,125,362	1,125,362	1,125,362	1,125,362
Difference	188,478	171,210	250,010	0



# Federal/State Programs

Program	Projected \$	Difference \$	Reduction FTE
Title I	321,869	-30,738	1.5 para
Title II	151,828	-3,800	0 (reduction in programming)
Integration	148,017	-34,580	0 (reduction in programming)

# Summary

- All elementary probationary staff in year one or two of probation will be non-renewed (approximately 12 FTE) available positions will be posted
- Kindergarten will not be filled until August
- Atheneum will not be filled until August
- Position reductions: 8.0 FTE Certified; 3.5 FTE Non-certified staff
- Probationary non-renewals: 21.0 FTE (this is a k-12 number)
- Certified ULA: 1.2 FTE
- Para reductions: 3.5 FTE