

Approved: January 27, 2010
Date

MINUTES OF THE SENATE EDUCATION COMMITTEE

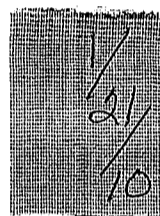
The meeting was called to order by Chairman Jean Schodorf at 1:30 p.m. on January 21, 2010, in Room 152-S of the Capitol.

All members were present except:
Senator Tim Huelskamp- absent

Committee staff present:
Theresa Kiernan, Office of the Revisor of Statutes
Martha Dorsey, Kansas Legislative Research Department
Sharon Wenger, Kansas Legislative Research Department
Dorothy Gerhardt, Committee Assistant

Conferees appearing before the Committee:
Mr. John Allison, Superintendent, USD #259, Wichita
Mr. Jim Lentz, Superintendent, USD #402, Augusta
Dr. Tom Trigg, Superintendent, USD #229, Blue Valley
Mr. Craig Wilford, Superintendent, USD #260, Derby
Dr. Jim Karleskint, Superintendent, USD #336, Holton
Dale Dennis, Deputy Commissioner, Kansas Department of Education

Others attending:
See attached list.



Approval of Minutes

Senator Hensley moved to approve the minutes of January 13, January 14, and January 19, 2010 as written. The motion was seconded by Senator Teichman. Motion carried on a voice vote.

Presentations by Representatives of Certain School Districts

Superintendents from the following school districts of varying sizes presented reports outlining the effects of budget reductions on their districts' operations.

Mr. John Allison, USD #259, Wichita (Attachment 1)
Mr. Jim Lentz, Superintendent, USD #402, Augusta (Attachment 2)
Dr. Tom Trigg, Superintendent, USD #229, Blue Valley (Attachment 3)
Mr. Craig Wilford, Superintendent, USD #260, Derby (Attachment 4)
Dr. Jim Karleskint, Superintendent, USD #336, Holton (Attachment 5)

A question and answer session with Committee members followed.

The next meeting is scheduled for January 25, 2010.

The meeting was adjourned at 02:30 p.m.

SENATE EDUCATION COMMITTEE GUEST LIST

DATE: January 21

NAME	REPRESENTING
Mark Desetti	KNEA
Gary George	Olathe School Dist.
Jim Lesta	USD 402 Augusta
Robert McCalla	USD 402 Augusta
Jim Kaleski	USD 336 Holton
Lisa Sisley	Flint Hills Regional Leadership Pl.
Randall J. Anderes	" " " " "
Bob Vanerum	USD 229 Blue Valley
Tracy Russell	SQE
Favis Love	Little Govt Relations
Dodie Wellshear	USA/KS
Tom Kuh	IRASB
Jen Bruning	CP Chamber
Craig Wilford	Derby Public Schools
Don Adkisson	"
Cynthia Wentworth	City of Derby & Derby Public Schools
Dr. Kris Sherwood	Derby Public Schools
R. Matthew Jace	" " "
Chris Kellenburg	" " "

SENATE EDUCATION COMMITTEE GUEST LIST

DATE: January 21

NAME	REPRESENTING
Donald L. Parks	Derby Public Schools
Janet Sprecker	Derby Public Schools
Diane Gjerstad	USD 259
John Allison	USD 259
Bill REARDON	USD 500 (K.C.K.S.)
Hyle Edelman	Intern
Cassie Sparks	Intern Senator Brownlee
Julie Dolly	Argonia USD 359
Cheryl Semmel	USD 1 Kansas



Senate Education Committee
Senator Schodorf, Chair

Impact of Budget Reductions for Schools

*Presented by John Allison
Wichita Public Schools
January 21, 2010*

Madame Chair and Members of the Committee:

Today my colleagues and I have been chosen to represent the impact of multiple budget reductions in 2009 to public schools. The numbers and details will vary but our stories will be similar. Across this state Boards of Education and administrators have done their utmost to lessen the impact on our classrooms. But in reality our organizations are built to serve the needs of our schools and classrooms. Cuts to support systems, information technology and facilities impact the schools.

Wichita Public Schools has the highest enrollment since 1976. Our "client base" is increasing and those students have greater needs than ever before. Today 85 different languages and dialects are spoken in the homes of our students. Poverty exceeds 70%. A different "client base" than in 1976.

Many of our students have significant gaps in their learning; and over 7300 are English language learners and 7700 special education students. No Child Left Behind requires annual performance increases of 4 to 6%. Wichita Public Schools built a support system for a student body which has dramatically varying educational needs. Those supports are at risk today.

When I arrived in July I found the Board and administrators had already taken steps to deal with budget cuts. Their cautious attitude was the correct response. To date Wichita has cut \$24 million. The result is class sizes have increased, all 11 middle school SRO's (School Resource Officers) were eliminated, course offerings reduced, parent programs reduced, tutoring and after school intervention programs decreased, fewer books for supplemental reading programs, supplies reduced, and equipment purchases frozen. The hiring freeze has meant more substitutes and temporary staff instead of highly qualified teachers. We have shifted some positions to other funding sources but many funds have constraints, such as Title which does not allow supplanting.

One cut which did not impact all districts was the decision to eliminate Capital Outlay State Aid. Wichita bore 18% of the cut. This reduction only impacts districts who receive state aid for Capital. This \$4.6 million annual loss will negatively impact the bond Wichita voters supported.

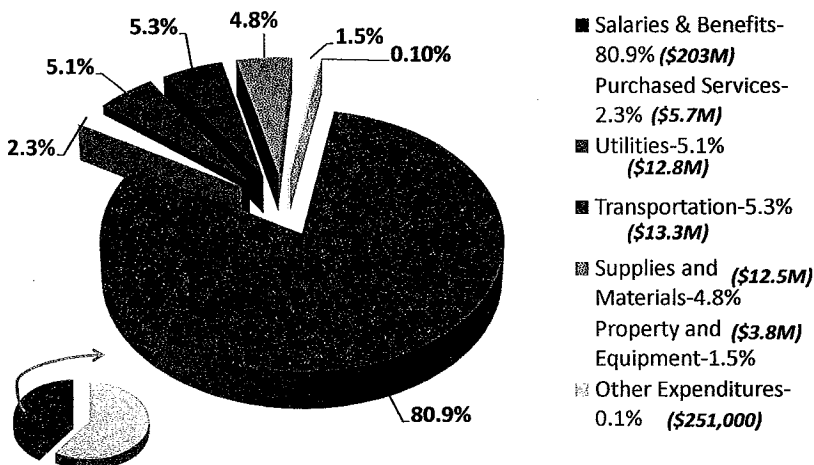
*Senate Education
1-21-10
Attachment 1*

For the past two weeks I have been meeting with faculty and staff to broaden the understanding of the budgetary dilemma the district may face. We walk through the sources of funding and the funds. The entire Wichita budget is \$621 million but just as in your personal pay stub the 'take home' is less than the gross. The same goes for schools. A number of funds are restricted for specific purposes, such as: KPERS, special education, bond payments, capital outlay, and - in Wichita - self-funded property, liability and health funds. Forty percent of the budget is unrestricted. When we face budget cuts, it's the unrestricted portion of the budget which is available to cut.

If state revenue does not improve the estimated cuts for Wichita Public Schools in fiscal 2011 are an additional \$20 million (assuming K 12 takes proportionate cuts). Two years of \$20 million reductions will negatively impact students who need additional instruction, time and materials to be successful.



Unrestricted Funds Expenditures by Category \$251 million



Madame Chair, this fall a number of business people explained to me how businesses have right-sized in response to lagging sales or fewer clients. Wichita Public Schools have increased enrollment. We have more clients walking into our doors and those clients have greater needs than ever before; and the performance demands increase each year. Our schools are being asked to reach higher standards with more students than ever before. The legislature's investment in our schools has increased student achievement. In this time of economic peril we should build on our foundation of strong public schools for all students.

We have a choice: preserve and build on the Kansas legacy of quality public schools for all students or begin the slippery slope of decline in our educational system.

Madame Chair, I will stand for questions at the appropriate time.

Testimony to Kansas Senate Education Committee

January 21st, 2010

Jim Lentz, Superintendent

USD 402 Augusta, Kansas Public Schools

Madam Chairman, Members of the Senate Education Committee. I am Jim Lentz, Superintendent of Schools in USD 402 Augusta, Kansas. Thank you for the opportunity to testify regarding the impact of budget reductions on student learning and on the quality of life for the citizens of Kansas.

There are two ways to deal with any crisis. The first is to pull back, suffer the consequences, and hope that it goes away. I would suggest that this is exactly the way the State of Kansas has chosen to deal with the current economic crisis. We have reduced spending, cut budgets for schools and every other public agency in the State and continued to reduce State revenue in hope that this action would somehow create jobs and make the crisis go away. As a result of these actions, schools and other public agencies have eliminated thousands of jobs, delayed critical repairs to public infra-structure, and reduced services to our youth and to Kansas citizens who are most in need. This course of action, or should I say inaction, is threatening the quality of life for thousands of our citizens today and far into the future.

In USD 402, we have reduced our general fund budget by approximately 10%, \$13m to \$12m, a reduction of \$1,088,932. We also lost \$217,650 in capital outlay equalization. As a result, we have eliminated elementary summer school, dramatically reduced before and after school tutoring, cut school budgets by 10%, reduced professional learning opportunities for all staff, delayed the purchase of text books and school busses and eliminated 2 certified and 3 classified positions. Our only salvation to this point has been our ability to transfer positions from the general fund to At Risk or Federal funds. Currently 49 FTE of our 372 certified and classified positions.

Over the past five years, student achievement in both math and reading has improved dramatically in Augusta and Kansas as a whole. In Augusta we have been recognized for, two National Blue Ribbon Schools, a National Change Award, Challenge Awards, Governors Achievement Awards, all schools make AYP and achieve Standard of Excellence in reading or math or both. In Kansas, Reading scores have improved by 17.23% and Math by 21.65%. This growth is the result of two things, quality people and quality programs. We know what works and we know how to do it. Kansas ranks consistently in the top 10 states in student achievement. At the same time, Kansas ranks 38th in total spending for education. There is not a business in America that would not trade their first born for those results. Funding has made a positive difference. Legislative Post Audit in January 2006 reported that there is a strong association between the amount districts spend and the outcomes they achieve. For every 1% increase in district performance there was an associated 0.83% increase in spending. The evidence is clear – the more money spent on education, the more highly educated the work force. The more highly educated the workforce the higher the per capita income of the State. If the reverse of this is true we are in for

Senate Education
1-21-10
2-1

major disappointments in the future. If BSAPP is reduced another \$286, as some have proposed, Augusta will lose an additional \$764,041. That equates to 17.5 FTE certified staff. That kind of cut will devastate our educational program and support services resulting in reduced learning opportunities for kids. It will also result in the loss of more jobs which magnifies the economic problems of our community and State. I believe it is obvious to most people in Kansas that we cannot cut our way out of this economic crisis.

The second way to deal with crisis is to step forward, develop a plan and take bold action. Rather than hiding from responsibility, Leaders rise to the occasion. Leaders define the moment rather than having the moment define them. It is time to do what is best for Kansas and the majority of our citizens rather than catering to special interest groups. (Please see the attached letters to the editor) Does the Kansas Legislature have a plan? The Kansas Legislature has given over a Billion dollars in tax breaks in the last few years. How many jobs has that produced? When funding for education was increased in 2006, jobs were added, class size was reduced, early childhood programs and programs for at risk students were added and student learning improved significantly.

The future prosperity of our State rests in the hands of our citizens and their ability to meet the challenges of the 21st century. Our parents and grandparents understood very clearly that the route to a better way of life for our children was through a quality education. They were willing to pay for that. The 21st century presents many serious challenges for Kansas and our Nation. I believe the only way to address those challenges is to do a better job of educating all of our children than ever before. Educators today are faced with challenges unheard of in our past. If Kansas is to be competitive in the future, we must highly educate all of our kids, not just some of them. In order to provide a 21st century education to all kids, educators must keep learning and improving their skills. All kids must be able to read, understand and verbally communicate high level technical information. They must have great technical writing skills and they must have a strong knowledge and understanding of basic math which includes algebra. We have no idea what jobs will exist 20 years from now that do not exist today, but we must educate kids for their future and not for our past. Kansas educators are doing a better job today than ever before but we must get better. We must improve our skills and knowledge. We must have better curriculum alignment, more authentic assessment, and better technology and the ability to use it. Kansas educators can meet the challenges of the future if they have the tools and financial support.

In 1992, the Kansas Legislature took a bold step and assumed control of education funding in an effort to provide equal educational opportunities for all kid in Kansas and to reduce local property taxes. At the same time the State School finance plan was established, a funding stream was created to pay for it. When the school funding law was passed in 2006, the legislature did not provide that funding stream. There is no question that spending for education has increased significantly, but at the same time per capita income in Kansas has increased even more. I believe it is time for the Kansas Legislature to take another bold step forward. We can increase funding and maintain the quality of life in Kansas or we can choose to implement another round of devastating cuts and harm the quality of life for years to come.

TESTIMONY TO THE SENATE EDUCATION COMMITTEE
Dr. Tom Trigg
Superintendent, Blue Valley Unified School District No. 229
January 21, 2010

To the Honorable Jean Schodorf and members of the Senate Education Committee, thank you for the opportunity to speak before you today. I appreciate the difficulty you have before you in developing a budget plan for the state of Kansas. I also appreciate the work of this committee in particular and for your dedication to all students in the state of Kansas.

My name is Tom Trigg, and I am superintendent of the Blue Valley School District USD 229. Blue Valley has about 21,000 students in grades prek-12 and serves southeast Johnson County and a small portion of Miami County.

As you know, we are in the midst of very challenging times in this state because of the economic recession. My purpose here today is three-fold. First, I want to help you understand what budget cuts have met to Blue Valley as we have watched the BSAPP drop from \$4433 to \$4280 between last school year and the beginning of the current school year. Second, I want to explain what the additional cut in BSAPP funding from \$4280 to the current \$4012 has meant for our district this year, and in the reductions we are planning to make for next year. Third, I really want to try to help you understand what the total reduction in state funding of the last two years has meant to the students of Blue Valley. To put it succinctly, we are on the verge of losing critical gains to education that were made possible by increases in state funding, and further cuts to education would be catastrophic.

When the BSAPP dropped from \$4433 to \$4280 between last year and this one, we had to cut nearly \$5 million from the budget. Those reductions included the following:

- 5 district office administrative positions
- 18 district office positions held by teachers
- 18 custodial/maintenance positions
- 6 building paraprofessional positions
- 11 additional classified positions at district office
- 58 total positions

In addition, over \$500,000 was eliminated from the professional development budget and another \$1,200,000 was eliminated in material and supply budgets.

We made an attempt to keep cuts as far away from the classroom as possible. In reality, however, most everything we do has at least an indirect effect on the classroom. The reduction of 18 district office positions held by teachers has

Senate Education
1-21-10
3-1

meant far less support in the classroom in the areas of math, science and school improvement. The reduction in professional development will set the district back considerably in its attempt to grow teacher leaders and strengthen our professional learning communities.

Last year was bad enough. However, the cuts we have taken so far this year will change the way we deliver education in Blue Valley. So far during the 2009-10 school year, we have been dealt a reduction in the BSAPP of \$208, going from \$4280 in July to the current \$4012. This has reduced funding by \$6.25 million. To deal with the current year reductions, we have instituted hiring freezes, overtime restrictions, mid-year budget reductions, and use of our reserve fund.

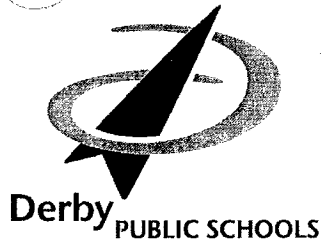
Looking to next year, the \$6.25 million shortfall that we need to make-up will require us, in all likelihood, to increase fees to our parents, increase class size, reduce teaching staff, reduce administrative expense, and eliminate and or reduce programs. These reductions will negatively impact the classroom.

And further, if schools are forced to shoulder additional reductions over and above what has already actually occurred, the results will be catastrophic and I do not say that lightly. We estimate that the loss of positions caused by an additional reduction of \$7 million, which is the estimated amount that an additional cut of \$286 in the BSAPP would be, is well over 150 positions. This includes teaching staff as class sizes increase to unmanageable numbers, and includes critical support staff that makes quality in the classroom possible. This will negatively impact a very strong and successful educational program. In all likelihood, it would be catastrophic to education as we know it today in Kansas. It pains me to have to consider these possibilities when budgetary solutions to prevent such a drastic measure are possible.

Taken together, the actual total loss of funding *so far* is just over \$11 million. In preparation for the budget reductions we knew that the state made for this school year, and with the cuts we've experienced *during* this school year, the total loss of funding for Blue Valley is over \$11 million. That is an enormous amount that will impact the quality of education no matter what district you are talking about.

I know this is an extremely difficult task. However, we as a State cannot afford to go backwards in our commitment to public education. We are at the critical point where any additional funding reductions to public education will erode the foundation upon which the system is built.

Thanks for listening. I'll be happy to take any questions.



Craig Wilford
Superintendent of Schools
120 E. Washington
Derby, KS 67037

Good afternoon,

My name is Craig Wilford and I am the Superintendent of the Derby Public Schools. With me today are Don Adkisson, Director of Finance, Cynthia Wentworth, Director of Community Marketing, Matthew Joyce, Board of Education, Janet Sprecker, Board of Education, Don Parks, Board of Education, Dr. Kristin Sherwood, Derby High School Principal, and Chris Kellenbarger, STUCO President at Derby High School. First, I want to thank all of you for the opportunity to speak about the effects of current budget reductions and what the potential impact of future reductions would do to our students, staff, and community.

I have attached a spreadsheet that covers the reductions Derby Public Schools has made since 2003. Our reductions from 2003 through 2008 total almost \$900,000 and the loss of 9.5 positions. Our reductions from 2009 to our current status are \$1.82 million and the loss of 31.5 positions. In total, 2.7 million dollars has been reduced from our budget while eliminating 41 positions. Specifically, reductions I would like to note are: supply budgets by 25%, eliminated professional development from the general fund, implemented a hiring freeze, and have identified the majority of our classified staff to furlough up to five days. We also will need to restructure our alternative high school program to address the shortfall of funds we have experienced.

We were a district that chose to participate in the Legislative Post Audit study. This study identifies a little over \$1 million in reductions. Of that 1 million, over 60% will require us negotiating changes to the master contract. Other items included will require us to sell property, and to provide fewer options for students. Overall efficiencies identified were less than 2.5 % of our operating budget. This means for Derby Public Schools, if proposed additional reductions in school funding are made, we will eliminate programs, services, and personnel. This will impact our ability to meet federal mandates, through less services and larger class sizes.

If the revenue issue is not addressed in a positive manner, the Derby Public Schools will be looking at reducing our budget by \$2.2 million with an approximate loss of 60 positions. In order to plan ahead, we continue to ask our budget committee to gather information on potential reductions. Attached is a list of items for us to consider as we prepare to address this educational crisis.

As a legislative body, you have identified what a suitable education is with the three year plan which you approved. We now have greater needs than ever before but yet we are going to spend less on our children. The Derby Public Schools has 41% of their students qualifying for free/reduced meals. Our ELL population has grown from 2% in 2003-2004 to over 9% this year, all the while each reduction you make on the base impacts our at-risk funding, bilingual funding, vocational and transportation funding.

So what do these reductions mean to our students, teachers, and parents? I can have parents whose child is in a fourth grade classroom with 29 students talk to you about the challenges faced by their child, teacher, and themselves. I can have parents identify for you the challenges that are presented to their child and teacher when we have a fourth grade classroom that has 20 students and 14 receive ELL services. I can have teachers come

forward and share receipts of items they needed to effectively teach students that came out of their pocket book. I can have you talk to staff that have experienced technology issues related to instructing students but due to reducing staff and not allowing overtime the issue is not addressed in a timely manner. I can show you a list of over 400 people who we have furloughed this year to address reductions given to us in the middle of a year. I can tell you the dilemma we will face as we reduce professional development and the impact it can have on student achievement. I can show you students who will suffer because we will not be able to build in the support systems to meet federally mandated guidelines.

I can also have parents contact you and tell you they are supportive of revenue enhancements in lieu of further educational reductions. To support this concept in a recent poll conducted by KWCH, 56% of those surveyed stated they were supportive of the Governor's one cent sales tax to prevent further reductions for education, Medicaid, prisons, roads, and social services. The survey went on to state that 71% of those surveyed felt too many organizations were given exemption status. In 2002, you passed a tax increase, during a recession, in order to help balance the state budget. I would you ask you to keep an open mind about all revenue enhancements that are proposed.

I know you are worried, as we all are, about the economy. The way to turn the economy around is not through continual cuts. As mentioned previously, if further reductions are to occur, we will potentially have eliminated over 100 positions. This puts a strain on other state systems, stalls spending, and creates a climate of fear that their jobs may be in jeopardy.

I would ask you to consider three things. One, consider the impact of your decisions to this point and the effects it has on the economy and what future reductions will do to families and students. Putting people out of work does not contribute to the growth of the economy.

Second, I would ask you to develop some long range plans. You have built mechanisms for schools (contingency funds) to plan for difficult days and we have done so. You also have in place laws that identify what you are to carry over each year. How can you effectively lead if you do not do what is required by law? Finally, I would ask that you show the leadership that has been given to you, through the election process, to lead this state in a manner that requires you to plan, prepare, and follow the constitution and laws of this state. This may require making some difficult decisions. Over the past several years you have spent more money than you have taken in without having a plan to address this spending method. I would ask you as a legislative body to develop a plan to address the needs of our students, staff, parents, and community for the long term as identified in the constitution.

In closing, I would like to thank you for listening. I would never tell you that your job is easy or always pleasant. This becomes even more of an issue when there has been no plan. At any time feel free to contact me and I would be glad to share the perspective of how your decisions will impact students, staff, parents, and the community of the Derby Public Schools.

Thank you

Impact of Budget Cuts on Holton USD 336

District Information

Holton Unified School District 336 is located in Holton, Kansas and is the county seat of Jackson County. Holton is 30 miles north of Topeka. The educational mission of the school district and the fundamental belief of the Holton Schools is that every child can learn, and the primary purpose of the staff and administration is to provide each student with the learning opportunities in order for them to establish a foundation for success, both now and in the future. The Board of Education, administration, faculty and staff accept their responsibilities for implementing and achieving the mission of Holton Unified School District 336.

Student Enrollment

2009 - 2010

1101 Students

USD 336 Employment

75	Certified Teachers
87	Classified Employees
7	Administrators

Senate Education
1-21-10
5-1

Budget

2008 - 2009

General Fund Budget at \$4,433	\$ 7,758,637
at \$4,400	\$ 7,716,000
Less due to reduction	\$ 42,637
Supplemental General LOB at \$4,433	\$ 2,327,591
at \$4,400	\$ 2,311,800
Less due to reduction	\$ 15,791
Total 2008-09	\$10,017,800
Total reduction from \$4,433 to \$4,400	\$ 58,428 (less than 1 %)

2009 - 2010

July	General Fund Budget at \$4,218	\$ 7,180,723
	Supplemental General LOB	<u>\$ 2,310,429</u>
Total		\$ 9,491,152
November	General Fund Budget at \$4,012	\$ 6,973,658
	Supplemental General LOB	<u>\$ 2,310,429</u>
Total		\$9,284,087
Total reduction from \$4,400 to \$4,012	\$ 753,733	(7%)
Loss from Capital Outlay	\$ 41,860	
Total loss in revenue for 2009-2010 school year	\$ 795,593	
Total loss in revenue for 2008-2009 and 2009-2010	\$ 854,021	

July 2009

Following reduction from \$4,400 to \$4,280

	<u>Reduction</u>	<u>Savings</u>	<u>Running Total</u>
1	Part-time Administrators at High School	\$10,000	
2	Food Service Employee - 1	\$10,000	\$20,000
3	Part-time custodian at High School	\$12,000	\$32,000
4	Technology Staff - 1	\$20,000	\$52,000
5	Do not replace Industrial Arts teacher at High School	\$50,000	\$102,000
6	Do not replace Science teacher at High School	\$50,000	\$152,000
7	Do not replace 2 Elementary Teachers	\$100,000	\$252,000
8	Staff development - cut 50%	\$40,000	\$292,000
9	Reductions in textbook expenditures	\$50,000	\$342,000
10	Reduced technology expenditures	\$15,000	\$357,000
11	Reduced district/building expenditures (supplies)	\$15,000	\$372,000
12	Go to on-line district newsletter	\$4,500	\$376,500
13	Reduced energy usage in classrooms	\$5,000	\$381,500
14	Greenbush savings	\$9,000	\$390,500
15	Reduced MS Volleyball coaches - 2	\$4,400	\$394,900
16	Reduced MS Girl's basketball coaches - 2	\$4,400	\$399,300
17	Reduced MS Boy's basketball coaches - 2	\$4,400	\$403,700
18	Reduced MS Wrestling coach - 1	\$2,200	\$405,900
19	Reduced HS Football coach - 1	\$2,500	\$408,400
20	Reduced HS Volleyball coach - 1	\$2,500	\$410,900
21	Reduced HS Cross Country Coach - 1	\$3,200	\$414,100
22	Reduced HS Wrestling Coach - 1	\$2,500	\$416,600
23	Reduced HS Track Coach - 1	\$2,500	\$419,100
24	Reduced elementary classroom aides - 4	\$48,000	\$467,100
25	Reduced Middle School classroom aide	\$10,000	\$477,100

August, 2009

Following reduction from \$4,280 to \$4,218

26	Reduced classroom paras by .5 hr/day	\$27,000	\$504,100
----	--------------------------------------	----------	-----------

November 2009

Following reduction from \$4,218 to \$4,012

Dropped 6 student days. These days became Staff Development days for teachers. All classified personnel were furloughed these days. In addition to the 6 days taken from classified personnel there were an additional 13 days lost by custodians.

<u>Position</u>	<u>Cost per day</u>	<u>Number of days</u>	<u>Savings</u>
Custodians	\$1,200.00	19	\$22,800.00
Aides/Paras	\$2,100.00	6	\$12,600.00
Food Service	\$800.00	6	\$4,800.00
Bus Drivers	\$750.00	6	\$4,500.00
Secretaries	\$450.00	6	\$2,700.00
Tech Staff	\$225.00	6	\$1,350.00
Nurse	\$170.00	6	\$1,020.00
Fuel	\$250.00	6	\$1,500.00
No Summer School			\$30,000.00
Budgets Frozen			\$50,000.00
Reduced Thermostat settings in buildings and other energy saving strategies. (Depending on weather)			\$25,000 - \$50,000
Custodian @ High School			\$12,000.00
Total			\$168,270 - \$193,270
Teachers return one day of pay to district			\$19,000.00
Administration return one day of pay to district			\$3,000.00
Total			\$22,000.00
TOTAL			\$190,270 - \$215,270

February 2010

Potential Budget Reductions for 2010-2011

\$4,012 would be a \$130,000 cut for next school year.

\$3,726 would be a \$647,400 cut for next school year.

There will be a meeting on Monday, February 8, 2010 in the Holton High School Library at 7pm to receive patrons input.

<u>Athletics</u>	<u>Savings</u>	<u>Running Total</u>
Dropping end of the year volleyball tournament - MS	\$300	\$300
Dropping one wrestling date (it's after the league tournament) -MS	\$300	\$600
Dropping back to 12 basketball games from 16 (boys & girls) (estimated saving of \$2500 + transportation) - MS	\$2,500	\$3,100
Freeze on new athletic uniforms - MS	\$4,500	\$7,600
Cut school sponsored insurance	\$12,000	\$19,600

Classified Positions

Eliminate one full time custodial position	\$15,500	\$35,100
Eliminate 10 aide/para positions	\$120,000	\$155,100

Certified Staff

Eliminate three elementary teaching positions	\$137,000	\$292,100
Eliminate one at-risk position at middle school	\$56,000	\$348,100
Eliminate extended contracts except for counselors - these reduced to half	\$26,500	\$374,600
Reduce a counselor position by 2/5 (3 days/week)	\$20,000	\$394,600

Go to a 7 period day at high school and middle school.
Reduction of 2 to 3 staff possibly more. Will determine actual reductions when schedule is finalized.

\$100,000 \$494,600

Other Savings

Eliminate one mobile unit at Colorado	\$8,400	\$503,000
Reduce technology budget by \$50,000	\$50,000	\$553,000

Programs

Eliminate Medical careers class at high school	\$26,000	\$579,000
Eliminate Washburn Tech classes	\$58,000	\$637,000

Reduction of Certified Salaries

2%

<u>Certified Staff</u>	<u>Administration</u>
\$71,000	\$10,250

Budget Enhancement

Raise Capital Outlay to 6 mills	\$240,000
2009-2010 mill levy was 2.25 mills	\$91,250