

# Budget Presentation



January 14, 2010

Mr. Bill Sneed, BOE President

Dr. Brenda S. Dietrich, Superintendent

# District Demographics

- 128 square miles
- 5,660 students.....16<sup>th</sup> largest district in state
- 80% caucasian, 4% African American, 3% Hispanic, 10% multi ethnic, 3% Asian....90 ELL Students
- Transportation available for 100% of our students. Currently transport students on 59 buses
- 467 teachers (FTE)
- 360 support staff (FTE)
- Bond Election in 2007...\$67.95 million
- General Fund Budget \$**32,982,651** is now \$31,933,113
- Local Option Budget \$10,515,863

# Fun facts about our operations..

- Our buses traveled over a million miles last year transporting students
- We served more than 615,000 meals in our cafeterias...60,000 each month. Included in that is 84,000 breakfasts and 9,000 “guest” lunches
- We have 23 acres of roofs and floors to maintain
- Our buildings and property sit on 462 acres
- Our technology staff maintains 2,000 computers
- We have nearly 1,000 staff.....payroll is approx. \$2.8 million each month
- Our students perform higher on state and national assessments than any other public school district in Shawnee County and all other large districts in KS

# Budget Reductions – Why?

- Base State Aid Per Pupil in 2009 was expected to be **\$4,433**

## What happened?

Feb. 2009	Senate reduced	- \$33	= \$4,400
Mar. 2009	House reduced another	- \$33	= \$4,367
May 2009	House reduced another	-\$87	= \$4,280
July 2009	Governor allotment	-\$62	= <b>\$4,218</b>

School districts based their budgets for this school year on the expectation of state aid at **\$4,218** per student.

USD 437 reduced expenses by \$1.1 million in July because state aid was reduced \$1.1 million.

# Reductions in July.....\$1.1 million

Salary savings:

Est. **\$760,000**

Curriculum coordinator

Gifted Teacher

Teacher's Aides (7)

Paraprofessionals (16)

Library Aides (2)

Custodians (4)

Secretary

\*32 people

## Other reductions...

**\$335,000**

- Textbooks
- Supply budgets (classroom, library, central office, all departments)
- Fuel
- Insurances
- Athletics
- Professional Development
- Travel

# School year starts....Aug. 17, 2009

- Governor's Allotment further reduces the Base State Aid Per Pupil - \$206/student

**New Base is now \$4,012**

# USD 437 must reduce another \$1.1 million this school year

- Board approved as of January 4, 2010:
  - Reduce all **supply accounts** another 10%
  - Reduce **professional development** accounts another 10%
  - Reduce **travel** another 10%
  - Reduce **field trip** expenses by 25%
  - Use \$232,000 from **Contingency Reserve fund**
  - Reduce ½ day of **Para in-services**
  - Capture **\$225,000** in unexpended **health insurance** funds
  - No idling buses** unless temperature is below 20 degrees
  - Power down the heat** and/or ac in buildings at 4:30

**\$570,000**

# Eliminate transfers from the general fund to other programs....

• Special Education	\$500,000
• Bi-Lingual	8,000
• Driver Education	6,560
• At-Risk 4 yr. old	15,000

**\$530,000**

# How does this impact your children?

- Classroom teachers and PTO's will likely fund basic classroom supplies
- Students will participate in fewer district funded field trips
- Larger class sizes are highly likely (4 elem. classrooms currently above guidelines)
- Support services are dramatically diminished....custodians, teacher's aides, library aides, paras, secretaries, etc.
- Teachers will not receive professional training
- Students may be using out-dated textbooks in some content areas
- Unable to expand programs to enrich or enhance instruction
- Fewer extra-curricular opportunities for students
- Possibility of higher fees

# Next Year's Budget...

## Challenge

**There is a \$400 million hole to fill in state revenues.**

- **If the hole is filled with increased revenue** as recommended by Governor Parkinson for Fiscal Year 2011:

**The Base State Aid Per Pupil will increase by \$50**

For USD 437, it would add \$337,000 to our state aid. There will still have to be some budget reductions made by the Board.

## With no new revenue....

- The Base State Aid Per Pupil would be reduced \$286 from the current \$4,012 to \$3,726.

The BSAPP of \$3,726 is the level of state aid in 1998-99.

USD 437 would see a decrease in state aid of \$1,929,865.

# Options for next year

- Expect no new funds from the state
- Must reduce expenses by an anticipated \$1 million.....possibly more, depending on what happens this legislative session
- Board has two options.....reduce expenses and/or generate more revenue

The Board will be discussing those options over the next several months and would appreciate your input. Patrons will be given many opportunities to give feed back.

# Links

- [Greater Topeka Chamber of Commerce](#)



QUESTIONS?

Thank You!!

