

2009-10 Operating Fund Projection

	Original Budget	Grant Modifications	Other Modifications	Projected Change	Projected Actual
Beginning Fund Balance	\$ 21,243,031				\$ 21,243,031
Budgeted Revenues	\$ 192,293,815	\$ 10,316,036		\$ (266,000)	\$ 202,343,851
Budgeted Expenditures	<u>\$ (192,919,000)</u>	<u>\$ (10,448,838)</u>	<u>\$ (59,500)</u>	<u>\$ (750,000)</u>	<u>\$ (204,177,338)</u>
Ending Fund Balance	<u>\$ 20,617,846</u>	<u>\$ (132,802)</u>	<u>\$ (59,500)</u>	<u>\$ (1,016,000)</u>	<u>\$ 19,409,544</u>
Fund Balance %	10.69%				9.51%

Note: Grant modifications are unbalanced due to grant match funds.

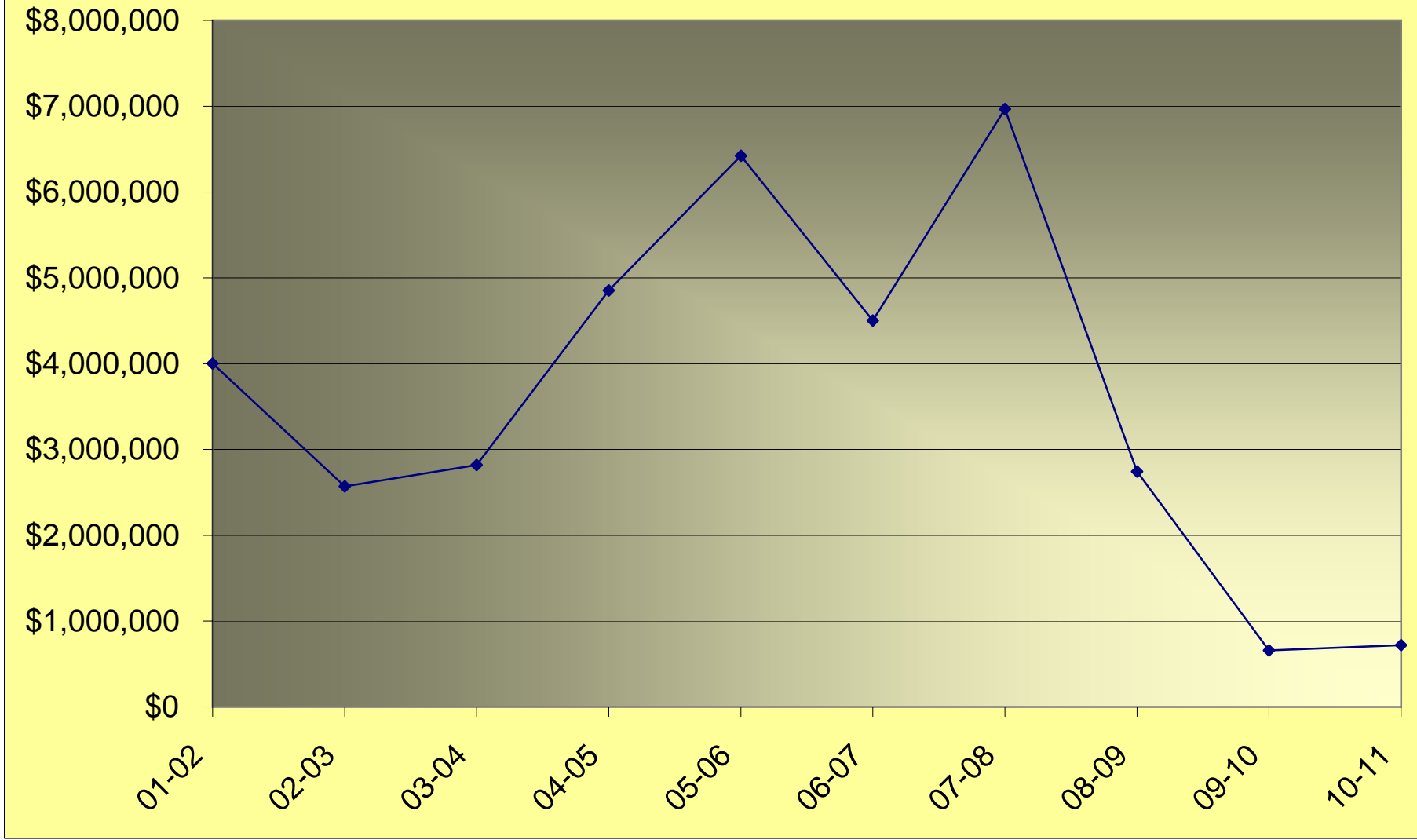
2010-11 BUDGET PROPOSALS

	<u>FTEs</u>	<u>No salary adjustment</u>	<u>_____</u>
09-10 Budgeted deficit		\$ (625,185)	
09-10 Budget modifications		<u>\$ (59,500)</u>	
09-10 Modified budget deficit		(684,685)	
Projected 2009-10 revenue change		(266,000)	
Projected 2009-10 expenditure change		<u>(750,000)</u>	
Projected 2009-10 actual deficit		(1,700,685)	

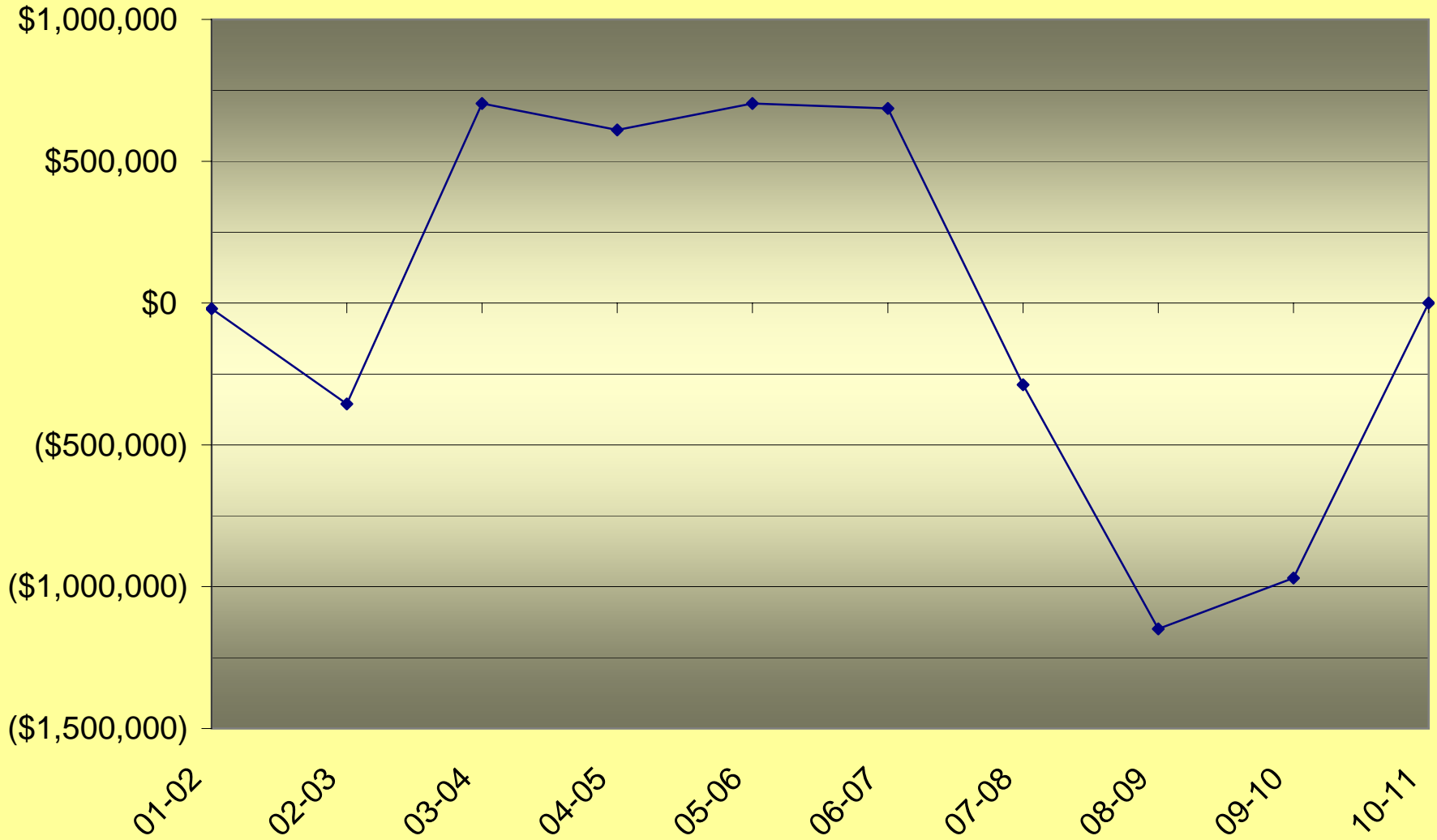
2010-11 REVENUE PROJECTIONS

	2006-07	2007-08	2008-09	2009-10	2009-10	2010-11
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Rev. Budget</u>	<u>Projection</u>	<u>Projection</u>
LOCAL:						
5111 Current Taxes	\$ 82,833,514	\$ 89,801,209	\$ 92,542,835	\$ 93,704,725	\$ 93,250,000	\$ 93,920,000
5112 Prior Taxes	1,604,210	1,165,346	1,273,544	1,000,000	1,630,000	1,200,000
5113 Sales Tax	\$ 20,106,237	\$ 19,818,371	\$ 18,669,713	\$ 18,000,000	\$ 17,700,000	\$ 17,700,000
5114 Intangible Tax	193,849	91,709	223,289	150,000	296,400	200,000
5115 M&M surcharge	5,428,580	5,600,000	6,834,425	6,600,000	7,231,305	6,800,000
5116 In lieu of taxes	42,808	49,091	51,124	58,500	53,635	55,000
5131 Transp Fees - Patrons	47,120	41,512	18,067	20,000	17,448	20,000
5140 Earn on Invest	3,380,824	2,894,401	1,549,370	1,090,000	975,000	400,000
5170 Student Activities	403,130	423,460	410,148	407,000	395,000	400,000
5180 Community Svcs	-	80,215	63,501	60,000	70,000	65,000
5190 Other Local	<u>1,768,148</u>	<u>1,426,614</u>	<u>2,195,364</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,270,000</u>
Total Local	\$ 115,808,422	\$ 121,391,928	\$ 123,831,379	\$ 122,390,225	\$ 122,918,788	\$ 122,030,000
COUNTY:						
5211 Fines	701,920	683,670	667,455	650,000	836,983	700,000
5221 State Assessed Util	1,557,963	1,405,977	1,311,476	1,280,753	1,653,068	1,400,000
5222 Co Stock Ins	<u>194,015</u>	<u>236,130</u>	<u>98,447</u>	<u>85,900</u>	<u>92,300</u>	<u>93,000</u>
Total County	\$ 2,453,899	\$ 2,325,776	\$ 2,077,379	\$ 2,016,653	\$ 2,582,351	\$ 2,193,000
STATE:						
5311 Basic Formula	\$ 30,708,587	\$ 32,393,996	\$ 34,183,279	\$ 29,568,250	\$ 28,329,397	\$ 28,329,397
5312 Transportation	\$ 2,331,002	\$ 2,361,604	\$ 2,403,110	\$ 2,350,000	\$ 2,286,000	\$ 2,100,000
5319 Classroom Trust Fund	\$ 7,751,245	\$ 8,086,806	\$ 7,974,325	\$ 7,906,363	\$ 7,940,527	\$ 7,940,527
5324 PAT	760,762	907,452	897,927	850,000	700,000	370,000
5332 Vocational	70,512	50,028	55,546	50,000	50,000	50,000
5369 Placement/excess	460,526	162,703	116,781	120,000	105,199	100,000
5376 Select Teachers	38,160	803	42,489	-	-	-
5381 Extraordinary SE	1,261,811	749,307	645,699	675,000	722,000	700,000
5390 Other State	<u>16,726</u>	<u>16,536</u>	<u>51,334</u>	<u>15,000</u>	<u>792</u>	<u>1,000</u>
Total State	\$ 43,399,331	\$ 44,729,235	\$ 46,370,490	\$ 41,534,613	\$ 40,133,915	\$ 39,590,924
FEDERAL:						
5412 Medicaid	473,636	335,751	425,527	400,000	340,000	340,000
5418 ROTC	54,865	61,753	65,063	60,000	60,000	60,000
5422 Basic Formula-ARRA				6,566,621	6,566,621	6,566,621
5441 IDEA-High Needs Fund	324,252	81,134	71,744		105,000	79,000
5486 Impact Aid	17,160	167,516		-	-	-
5497 Other	<u>-</u>	<u>79,561</u>	<u>89</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Federal	\$ 869,912	\$ 725,715	\$ 562,422	\$ 7,026,621	\$ 7,071,621	\$ 7,045,621
OTHER:						
5651 Sale of Property	197,307	172,045	4,242	5,000	200	4,824
5830 Paid by other dist	<u>82,569</u>	<u>142,629</u>	<u>147,963</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total Other	\$ 279,876	\$ 314,675	\$ 152,205	\$ 105,000	\$ 100,200	\$ 104,824
OPERATING FUNDS	\$ 162,811,440	\$ 169,487,328	\$ 172,993,875	\$ 173,073,112	\$ 172,806,875	\$ 170,964,369
Grants	\$ 21,836,398	\$ 20,869,377	\$ 18,401,770	\$ 29,536,739	\$ 29,536,976	\$ 29,536,976
GRAND TOTAL	\$ 184,647,838	\$ 190,356,705	\$ 191,395,646	\$ 202,609,851	\$ 202,343,851	\$ 200,501,345
Change in operating funds		\$ 6,675,888	\$ 3,506,547	\$ (924,560)	\$ (266,237)	\$ (1,842,506)

Annual Change in Current Property Tax Revenue



Annual Change in Sales Tax Revenue



2010-11 BUDGET PROPOSALS

	FTEs	No salary adjustment
		<hr/>
09-10 Budgeted deficit		\$ (625,185)
09-10 Budget modifications		<u>\$ (59,500)</u>
09-10 Modified budget deficit		(684,685)
Projected 2009-10 revenue change		(266,000)
Projected 2009-10 expenditure change		<u>(750,000)</u>
Projected 2009-10 actual deficit		(1,700,685)
Projected 2010-11 revenue change		(1,842,506)
09-10 One-time expenditures		<u>835,000</u>
Projected 2010-11 before budget expenditure adjustments		(2,708,191)

2010-11 Budget Requests for Critical Needs

Requestor	SP5 Goal	Request Description	Justification	FTEs	Amount	Ongoing Amount
Human Resources	Goal 3.4	Unemployment	Due to rising unemployment costs, we are requesting additional funds be added to the unemployment account.		\$ 38,983	\$ 38,983
Human Resources	Goal 3.1, 3.2, 3.3, 3.4	EEOC Mandated District-Wide Online Training	The District currently does not train all employees and managers on discrimination and harassment. Therefore, the District is not in compliance with federal EEOC guidelines and case law.		\$ 10,000	\$ 10,000
Human Resources	Goal 3 - All Indicators	Interactive Forms Manager	The Interactive Forms Manager can virtually eliminate the need for and cost of paper-based forms within a school district. Not only can staff, parents, and the community complete forms online, but they can electronically route them through a configurable multi-level approval process. This saves the cost of printing blank NCR forms, printing completed forms, and manually routing forms through inter-district mail all while increasing efficiency of the approval process.		\$ 17,000	\$ 17,000
Human Resources	Goal 1 - All Indicators; Goal 2.1, 2.3, 2.4; Goal 3.1, 3.2, 3.3, 3.4.	Teacher Insight	Our goal is to attract, hire, and retain the most qualified applicants possible. Pre-employment evaluations could give interviewers more pre-interview knowledge about the applicant.		\$ 25,700	\$ 25,700
					\$ 91,683	\$ 91,683
					\$ 38,983	\$ 38,983
Facilities Maintenance		Utilities	Increased usage due to additional A/C and square footage, and increase in rates.		\$ 200,000	\$ 200,000
Facilities Maintenance		Major Repairs	One time reductions in 2009-10 budget need to be reinstated in order to properly maintain facilities (roofs, tuckpointing, parking lots, etc.).		\$ 615,000	\$ 615,000
					\$ 815,000	\$ 815,000
					\$ 815,000	\$ 815,000
Staff Development	3.1; 3.2	STEP UP Coach	1.0 FTE was cut for FY10 due to anticipated reduction in number of STEP UP teachers; however, final number actually met or exceeded the previous years total number of teachers resulting in coaching ratios that cannot maintain previous program results, i.e., teacher performance and attrition rates	1.0	\$ 57,903	\$ 57,903
Staff Development	3.1;3.2	Include teachers with one year of teaching experience in STEP UP Induction System	Principal request past three years; Sec.of Ed. Arne Duncan cites new teacher support as critical need for public school improvement; recently noted as need in Site Team OASIS feedback (\$57,903 for FTE plus training costs and teacher stipends)	1.0	\$ 74,240	\$ 74,240
Staff Development	3.1; 3.2	Exception pay for bond technology training (SmartBoards) for district teachers. Anticipated six hours of training divided into three two-hour timeframes. (After contract hours)	Research on impact of interactive whiteboards indicates training of teachers is necessary for realization of improved student learning. Therefore, provision of teacher training is required to support the effective use of technology in the classroom. NOTE: Pending installation schedule, anticipate 60% of total needed FY11 and 40% FY12 with \$15,000 on-going beginning FY13		\$ 111,690 \$ 91,690	\$ 74,460 \$ 74,460
				2.0	\$ 243,833	\$ 206,603
				0.0	\$ 91,690	\$ 74,460
CIA	1.1.1	3-5 Literacy Leader Substitutes	FOCUS and DATA: In response to student performance on measures of achievement, input from staff and other feedback, this proposal will provide a 3-5 Literacy Leader (LL) job embedded prof. development opportunity at the elementary level. FUNDING: The K-2 LL project has been funded in 2009-10 through the reallocation of curriculum funds for professional learning from other programs to this priority need. This will not be possible for the 3-5 LL. KEY PROCESS: Approximately two-three times per month, a one-half day substitute for the LLs would be provided for the purpose of collaborating with fellow teachers in their building. Approximately one time per month, the LL would have a half-day professional learning session with the Comm. Arts Curriculum Facilitator and other LLs. At Title I Sites, the 3-5 LL would work closely with the site's literacy coach in strategy and alignment.		\$ 31,250	
CIA	1.1.1	3-5 Literacy Leader Trainers - Purchased Services	Same as in cell above.		\$ 14,500	

2010-11 Budget Requests for Critical Needs

Requestor	SP5 Goal	Request Description	Justification	FTEs	Amount	Ongoing Amount
CIA	2.3.3	Project Lead the Way consumables	Materials and Supplies for Project Lead the Way projects. March 2009 BOE Action Item.		\$ 23,737	\$ 23,737
CIA		Curriculum Adoption	Projected increase in adoption cost.		\$ 295,000	\$ 295,000
				0.0	\$ 364,487	\$ 318,737
				0.0	\$ 23,737	\$ 23,737
Information Technology	3.3	Addition of one 12-month FTE for technology support	Increased technology implementations across the district and intergration of technology into the classroom. Additional human resource capacity is critical to effectively support technology usage-- SPS ratios of IT staff to computer, IT staff to students, and IT staff to SPS staff is the highest overall among all comparable districts--see July 09 PE for details. The loss of one tech that was supporting both SPED and I.T. but now only supports SPED has further decreased the capacity of department to serve customers.	1-0	\$ 29,073	\$ 29,073
Information Technology	3.3	Increase in current Telephone Services account for the district	Increased utilities network costs; increased local/long distance phone services; and, additional buildings to service, e.g., Harrison Elementary and the Creighton house		\$ 60,000	\$ 60,000
Information Technology	3.4	Replacement of LCD projector bulbs for all buildings.	Recommendation for \$1.80/student be added to each individual school's budget per year on a per student enrollment basis. Estimate is based on current replacement cost + consideration of additional projectors purchased due to bond = \$1.80/student.		\$ 45,000	\$ 45,000
Information Technology	3.1	Teacher Training for SunGard SIS System	All teachers will need to accurately and efficiently take attendance in SunGard on the first day of school; all secondary teachers will need to know how to effectively use the online gradebook prior by the first day of school, with elementary deployment plan to require gradebook training for 3-5 teachers prior to second semester. After FY12, \$3000 per year will be required to train teachers new to the district.		\$51,000	\$26,000
Information Technology	3.4	Replacement of Servers and Upgrade for MUNIS System	Current equipment is reaching obsolescence in 2010 and MUNIS is requiring all customers to upgrade to MS Windows from Linux and from Informix database to MS SQL database for future support (See Accounting Department for details)		\$ 45,214	\$ 12,000
				1-0	\$ 230,287	\$ 172,073
				0.0	\$ 105,000	\$ 105,000
CCI		Teacher-In-Residence FTE for CCI deployment	Per CCI deployment plan, 246 additional teachers are scheduled to deploy Level I CCI (classroom PDSAs) in 2010-11, i.e., completing Foundational Level this year. Effective implementation requires classroom coaching.	1-0	\$ 53,000	\$ 53,000
CCI		CCI Level I Training for deployment schools currently on Foundation Level	Exception pay for teachers to attend Level I training plus materials/supplies (1 day exception pay X 246 teachers)		\$ 32,067	
CCI		CCI Level II Training for deployment schools currently on Level I	Based on current deployment of CCI Level I, 111 teachers are scheduled to deploy Level II (student data folders) in 2010-11.		\$ 12,403	
					\$ 97,470	\$ 53,000
					\$ -	\$ -
Elementary Education	1.1.1; 1.2.1; 1.2.2	Additional monies necessary to fully fund CSR salaries. The amount cannot be determined until we learn of DESE's allocation and any increase to the district salary schedule.	The 2010-2011 Title IIA grant allocation, used to fund CSR salaries, is projected to decrease while FTE salaries may increase. The result is a projected shortfall in the monies necessary to fully fund the salaries of the selected CSR teachers.		\$ 10,000	\$ 10,000
				0.5	\$ 10,000	\$ 10,000
					\$ -	\$ -
Secondary Education	Goals 1, 2 & 3	NCA Team Expenses	This expense will be necessary every 5 years as we are audited for accreditation by North Central Association. Dr. Ridder has approved this request per high school as opposed to a District level accreditation.		\$ 24,700	\$ -
Secondary Education		Career and Technical Student Organizations stipends	Career and Technical Student Organizations; which include DECA, FBLA, FCCLA, and TSA as required by DESE		\$ 53,019	\$ 53,019

2010-11 Budget Requests for Critical Needs

Requestor	SP5 Goal	Request Description	Justification	FTEs	Amount	Ongoing Amount
Secondary Education	Goal 2	Commencement Expenses	The increase in expenses over the last 2 years are as follows: Facility increase \$1,000; MSU Personnel \$1,600; Catering \$315; Piano \$80; Stage Décor will increase this next year by \$100; Signage \$1,100; Interpreters \$180; Diplomas \$1,800; Mailing \$106.		\$ 6,284	\$ 6,284
Secondary Education	Goals 1 & 2	Middle College General Supply & Travel In-State Budgets	We currently have taken \$2,000 from our MO Option Testing Budget to cover Middle College Expenses for 2009-2010. The General Supply balance is currently at \$616 with the 2nd half of the year to go. They have more students and teachers this year and will need more supplies in the upcoming year. Their travel expenses are currently \$671 and the majority of their field trips are yet to come.		\$ 3,000	\$ 3,000
					\$ 87,000	\$ 62,300
					\$ 77,719	\$ 53,019
School Police		Redundant Dispatch Center	During the recent mercury spill it was necessary to evacuate the Dispatch Center. The dispatch center monitors fire and burglar alarms for the district at all district properties. With the help of GSC we were successful in getting a very temporary alarm monitoring system established for one night. In a case where we might lose the Employee Services Building for an extended period of time, we would need something more permanent to back up our 24/7 dispatch needs. These figures are rough estimates from GSC and could be lower than the figures shown.		\$ 30,000	\$ 2,000
					\$ 30,000	\$ 2,000
					\$ -	\$ -
Cultural Diversity	1.1 & 1.2	Tutoring Funds for the TEA Program	Funds are needed for the collaborative effort between SPS, MSU, Drury, Evangel, and BBC working with 11 of our schools.		\$ 35,000	\$ 35,000
					\$ 35,000	\$ 35,000
					\$ -	\$ -
Rountree Elementary	1,2,3	IB PYP Candidate School fee increase	The current budget was based on 2008-2009 fees. IB increased PYP Candidate School fee beginning January 2010 from \$8,500 to \$9,500		\$ 1,000	\$ 1,000
Field Elementary	1,2,3	IB PYP Candidate School fee increase	Existing budget reflected IBO fee schedule from 2005-2006 (\$3,910). Fees have increased annually since that time (\$7,000).		\$ 3,090	\$ 3,090
Boyd Elementary	1,2,3	IB PYP Program Fees for 2010-2011	Existing budget reflected IBO fee schedule from 2005-2006 (\$3,910). Fees have increased annually since that time (\$7,000).		\$ 3,090	\$ 3,090
Pipkin Middle School	1,2,3	IB MYP Annual Fee	Fee has increased due to authorization approval		\$ 1,928	\$ 1,928
					\$ 9,108	\$ 9,108
					\$ -	\$ -
Athletics	Goal 3	Budget Increase	Due to the increased cost of officials, equipment, athletic trainers and facility rentals. The athletic/activity department was allowed to carryover approximately \$57,000 from the 2007-08 budget for use during the 2008-09 school year. This was one time money and has resulted in us cutting back on the amount of equipment for each program.		\$ 57,000	\$ 57,000
Athletics	Goals 2 & 3	Football Field Maintenance	The R-12 grounds department has had limited responsibility for the maintenance of the District's three non-turf football fields. This responsibility has fallen to the site booster clubs.		\$ 30,000	\$ 30,000
Athletics	Goals 2 & 3	JFK Turf Replacement	Based on recommendations from various athletic surface consultants, the turf at JFK will need to be replaced within the next two years. Due to the high cost of replacing the turf this is being brought to the attention of Cabinet. A continued recommendation would be to utilize the \$1 surcharge placed on all general admission to athletic events (which originally financed the visitor's bleachers and locker rooms at JFK) for the turf replacement.		\$ 400,000	\$ -
					\$ 487,000	\$ 87,000
					\$ -	\$ -
Health Services	3	Recover lost funding and increase funding for Instructional supplies/CPR Materials	Cover costs of damaged manikins; cover increased number of coaches required to be annually CPR certified; cover increased costs of testing materials.		\$ 1,000	\$ 1,000

2010-11 Budget Requests for Critical Needs

Requestor	SP5 Goal	Request Description	Justification	FTEs	Amount	Ongoing Amount
Health Services	1, 2, 3	Recover and increase postage expense	Changes in immunization requirements for 2010-11 school year will require additional mailings to students needing updated immunizations.		\$ 1,500	\$ 1,500
Counseling	2.1, 2.4, 3.2	Salary and benefits for two (2) Substance Abuse Prevention Specialists	Title IV (Safe and Drug Free Schools) federal program has been eliminated for the 2010-11 school year. Funding for two Substance Abuse Specialists has been paid through this grant. The Substance Abuse Specialists provide evaluation and counseling services to students exhibiting signs of substance use. During the past three years, discipline incidents involving drugs and alcohol have decreased significantly. These activities all meet the MSIP requirements for violence prevention. In addition, the prevention and intervention services provided to students helps support their persistence to graduation.	2.0	\$ 140,000	\$ 140,000
Counseling	2.1, 2.4, 3.2	Stipends for Peer Mediation and Student Assistance Team Facilitators	Title IV funds also provided support for the peer mediation and student assistance programs in the secondary schools.		\$ 15,000	\$ 15,000
Counseling	2.1, 2.4, 3.2	Professional development activities in the areas of violence prevention, crisis response.	Title IV funds were used for ongoing professional development in the areas of bullying, school climate, and crisis response.		\$ 5,000	\$ 5,000
				2.0	\$ 132,500	\$ 132,500
					\$ -	\$ -
Ridder	Goal 3	Legal Fees	Increase due to Collective Bargaining		\$ 200,000	\$200,000
					\$ 200,000	\$ 200,000
					\$ 200,000	\$ 200,000
Other		Stipends	Tier I requests		\$368,206	\$368,206
Other		Internal Auditor	Reinstate internal audit function		\$75,000	\$75,000
Other		Social Security	Increase due to new IRS requirements.		\$150,000	\$150,000
Other		Retirement	Increase in state retirement contributions.		\$550,000	\$550,000
Other		Vertical salary adjustment	Recognition for cost, effort and value of advanced degrees		\$400,000	\$400,000
				5.5	\$1,543,206	\$1,543,206
				0.0	\$1,100,000	\$1,100,000
					\$ 4,376,574	\$ 3,738,210
					\$ 2,452,129	\$ 2,410,199

2010 - 11 Proposed Reductions

Department/Program	Purpose / Benefit	Description of proposed reduction	Proposed Budget Reduction	Implications if Cut / Reduced
Human Resources		Fingerprinting	\$ 45,855	Applicants will pay for
Human Resources		Printing/Binding	\$ 5,000	
Human Resources		HR Supply	\$ 3,211	
Human Resources		Benefits Supply	\$ 3,211	
			\$ 57,276	
Finance	Process, monitor, and provide accurate and timely financial information.	Courier service change from armored to non armored as well as reduced pick ups.	\$ 58,237	Fewer pick ups / slight increase in risk of loss
Business Services		Public library parking rent	\$ 22,440	
Risk Management	Premiums & Fees	Bids came in under budget	\$ 80,000	None
Transportation		Fuel	\$ 245,000	Will need additional funds if fuel prices increase
Transportation		Radio services	\$ 5,000	
Transportation		Temp labor	\$ 4,000	
Transportation		Bus purchases	\$ 150,000	
Facilities		Secretary FTE	\$ 43,140	
Facilities		Supplies, equipment, insurance	\$ 28,800	
Facilities	Utility savings	Lock down all sites Fri-Sun during summer. Go to four 10 hour days.	\$ 93,138	
Facilities (R&M)		HVAC FTE	\$ 34,797	
Facilities (R&M)		Supplies, fuel, etc.	\$ 145,000	
Facilities (R&M)		Vehicles	\$ 9,000	
			\$ 918,552	
CIA	Curriculum adoption		\$ 400,000	
ED/CQI	Coaching for Deployment Schools (Shipley Associates)	Purchased Services - Expert coaching for CCI deployment schools	\$ 14,078	Loss of expert voice for CCI schools--reduction in rate of implementation and teacher satisfaction with level of support
QIA	Quality Improvement & Accountability Specialist	1.0 FTE	\$ 70,000	
ED/CQI	Other Purchased Services	Reduction in related training and resources	\$ 5,879	CQI deployment timeline and support
Professional Development	Professional Development	No 1% requirement on ARRA funds	\$ 70,000	
			\$ 559,957	
Community Relations		Field trips	\$ 20,000	
Community Relations		Extern program	\$ 10,000	
			\$ 30,000	
ESOL	Instruction to meet needs of students for whom English is not the primary language	1.0 FTE	\$ 55,000	Reduction in services to ESOL students
Extended Learning Prog.		Non-salary costs	\$ 17,567	
Extended Learning Prog.		Salary costs	223,486	
PAT	Services to families of children, from prenatal to kindergarten	Reduction due to decrease in state funding	\$ 770,000	Reduction in services and materials to provide to parents
Special Education	Instruction and related services to meet individual needs of students with disabilities	Purchased services	\$ 70,000	
Special Education		Office of Education Research & Improvement	\$ 24,000	
			\$ 1,160,053	
Schools	Teaching positions	26.00 FTEs	\$ 1,330,000	Increase class size by 0.75 students
Elementary Schools	Instructional Support Aides	18.0 FTEs	\$ 397,000	
Elementary Schools	Assistant to the Principal	1.00 FTE	\$ 51,200	
Elementary Schools	Elementary Secretaries	2.00 FTEs (4 x 0.50 FTE)	\$ 53,300	
Instruction	Instructional Specialist for School Improvement	2.00 FTEs	\$ 140,000	
Alternative Programs	Pepperdine alternative program	Supplies, travel, equipment, etc.	\$ 5,600	
Alternative Programs	Bailey alternative program	Supplies, travel, equipment, etc.	\$ 4,000	
Interscholastic Athletics	To enhance the educational experiences of students and support the goals of the Springfield Public Schools.	Equipment - extend uniform replacement cycle	\$ 13,000	Programs 1) will be impacted due to the inability to properly equip our students and 2) will have an increased reliance on Booster Clubs support.

2010 - 11 Proposed Reductions

Attendance Services	Attendance Services is committed to provide prevention and intervention services to schools, students, and families which will ensure students attend school regularly and ready to learn.	Supplies, travel and phones	\$ 3,260	Reduced services
Cultural Diversity	Cultural Diversity is committed to increasing knowledge and awareness of cultural differences, as well as decreasing incidents of bigotry	Exception pay	\$ 221	Reduced services
Cultural Diversity		Supplies, travel, tuition, etc.	\$ 2,278	
Extended Learning Program	To improve reading and mathematics learning for students identified as performing below grade level placement.	Temp labor, exception pay and overtime	\$ 10,578	Reduction in SB 319 reading services and other tutoring services offered by the district.
Extended Learning Program		Supplies, travel, etc.	\$ 3,706	
Gifted & Talented Education	Serve students identified as gifted within SPS district.	Replace teacher 0.6 FTE with aide 0.5 FTE	\$ 21,302	Reduction in student services.
Guidance and Counseling	The Guidance and Counseling Program provides prevention and intervention services to ensure the academic excellence of all students. Counselors are responsible for implementing a comprehensive guidance program with four components: Guidance Curriculum, Individual Planning, Responsive Services, and System Support.	2.0 FTEs	\$ 121,726	A reduction in Counselor FTE would result in a higher student caseload for each counselor. There would less time for the counseling staff to provide prevention and intervention services to students. There would be the potential for this reduction to negatively impact student achievement and graduation rate.
Health Services	To assist students to achieve academically and socially in the school environment by promoting health and wellness for all students.	0.55 FTEs	\$ 23,412	Reduction in nurse coverage resulted in increased use of sub nurses and extra help nurses. More schools have gone uncovered when regular nurse is absent.
Health Services		Supplies, travel, equipment, etc.	\$ 9,300	
Records	To meet legal requirements of student record storage and transfer information to other districts and develop and support Fifth Quarter operations.	Supplies, travel, postage, etc.	\$ 757	Reduced services
School Police Services		Currently have 1.0 FTE unfilled	\$ 43,457	
School Police Services		Equipment	\$ 3,000	
Summer School	To provide expanded and extended learning opportunities for students during the summer months.	Exception pay	\$ 46,996	The diverse needs of students will not be met through maintenance of skills, remediation, enrichment, and offering subjects of student interest.
Summer School		Supplies, travel, postage, etc.	\$ 2,889	
Various	Purchased services	Reduce travel, rentals, contracts, etc.	\$ 147,500	
			\$ 147,500	
Total			\$ 5,160,320	

Labor \$ 2,749,615

2010-11 BUDGET PROPOSALS

	FTEs	No salary adjustment	FTEs	2.0% salary adjustment or step
09-10 Budgeted deficit		\$ (625,185)		\$ (625,185)
09-10 Budget modifications		<u>\$ (59,500)</u>		<u>\$ (59,500)</u>
09-10 Modified budget deficit		(684,685)		(684,685)
Projected 2009-10 revenue change		(266,000)		(266,000)
Projected 2009-10 expenditure change		<u>(750,000)</u>		<u>(750,000)</u>
Projected 2009-10 actual deficit		(1,700,685)		(1,700,685)
Projected 2010-11 revenue change		(1,842,506)		(1,842,506)
09-10 One-time expenditures		<u>835,000</u>		<u>835,000</u>
Projected 2010-11 before budget expenditure adjustments		(2,708,191)		(2,708,191)
Critical needs		(2,452,129)		(2,452,129)
Proposed non-salary reductions		2,410,705		2,410,705
Proposed salary reductions	56.65	<u>2,749,615</u>	56.65	<u>2,749,615</u>
Subtotal		(0)		(0)
Salary adjustment				(2,100,000)
Increase class size by a 1.00 student	<u>-</u>	<u>-</u>	<u>41.00</u>	<u>2,100,000</u>
Total	<u>56.65</u>	<u>\$ (0)</u>	<u>97.65</u>	<u>\$ (0)</u>

STAFFING CHANGES

		2009-10	2010-11
Harrison Elementary School			
Teachers		9.00	
Teacher Aides		2.00	
Secretary		1.00	
Specialty Teachers		1.35	
Alternative Programs	Coordinator	(1.00)	
Business Services	Internal Auditor	(1.00)	
Custodial	Custodians	(5.00)	
Instruction	Behavior Interventionist	(1.00)	
Staff Development	Step-Up Coach	(1.00)	
Instruction	Instructional Specialist for School Improvement	(1.00)	(2.00)
Instruction	Assistant to the Principal		(1.00)
Quality Improvement	CCI Specialist	(1.25)	
Quality Improvement	QIA Specialist		(1.00)
Elementary Education	Elementary Secretaries for schools with enrollments less than 500 (4 x 0.50 FTE)		(2.00)
Facilities	Secretary		(1.00)
Facilities	HVAC		(1.00)
ESOL	Teacher	(1.00)	(1.00)
Instruction	Teacher aides		(18.00)
Gifted	Replace 0.6 Teacher with 0.5 Aide		(0.10)
Guidance & Counseling	Counselors	(1.00)	(2.00)
Health Services	Nurse	(1.00)	(0.55)
School Police Services	Officer	-	(1.00)
		<u>(0.90)</u>	<u>(30.65)</u>
Instruction	Teachers		<u>(26.00)</u>
Total FTEs (no salary adjustment)		<u>(0.90)</u>	<u>(56.65)</u>
Instruction	Teachers		<u>(41.00)</u>
Total FTEs (2% salary adjustment or step)			<u>(97.65)</u>

2008-09 Mid-Year Reductions	
Description	2008-09 Reductions
Unfilled paraprofessional positions	\$ 92,980
Internal audit function	\$ 42,036
Exception pay	\$ 36,165
Temporary pay	\$ 10,504
Workers compensation	\$ 400,000
Consulting services	\$ 14,925
Purchased services	\$ 144,109
Rent	\$ 303,000
Non-district security services	\$ 5,500
Surveys & prints	\$ 1,340
Travel	\$ 10,826
Printing and Binding	\$ 27,720
Telecommunications	\$ 1,365
Postage/shipping	\$ 1,610
Conference/Workshops	\$ 13,249
Supplies & materials	\$ 176,388
Equipment	\$ 822,133
Major repairs	\$ 610,940
Hickory Hills financing	\$ 400,000
Textbook accrual	\$ 631,176
Anticipated unspent budget	\$ 500,000
Total reductions	\$ 4,245,966

Please note that this is a partial list of the cuts, which total \$6.1 million for 2009-2010 in addition to the \$4.2 million in cuts already made during 2008-2009.

Operations

- Elimination of School Based Clinicians
- Reduction in A+ funding
- Reduction in Guidance and Counseling facilitator and support
- Reduction in Non-District Security Services
- Reductions in the Extended Learning Program
- Reduction of 1 ESOL FTE
- Reduction of 1 ISSI FTE through attrition
- Reduction of 1 Counselor FTE through attrition
- Reduction of 1 Nurse FTE through attrition
- Elimination of Coordinator of Alternative Programs through attrition
- Reduction of 1 Behavior Interventionist FTE through reassignment

Business Services and Facilities

- Reductions in facility improvements
- Postponement of Pershing electrical upgrade
- Postponement of Glendale bleacher replacement
- Postponement of filling internal auditor vacancy

Curriculum and Instruction

- Reduction in materials, equipment and supplies budgets
- Reduction in purchases of manipulatives and consumables for K-12 teachers
- Reduction in funding for book replacement to address wear and tear
- Reduction in purchase of printed music, instruments and supplies for music classrooms
- Reduction in number of student print periodicals
- Reduction in repair budgets
- Reduction in repair or purchase of microscopes, dishwashers, refrigerators, electronic balances, triple beam balances, and scientific models
- Reduction in conference support for leaders and teachers

Professional Development

- Elimination of 1 STEP UP Coach FTE by reassignment as a classroom teacher
- Reduction in 2010 teacher summer academies for professional development
- Elimination of 2010 Summer Leadership Academy
- Reduction in training supply budgets and frequency of teacher training
- Reduction in the number of PD 360 licenses for teachers
- Reduction in conference support for leaders and teachers
- Elimination of Summer 2010 SIP Option

Information Technology

- Reduction of equipment replacement and/or new purchases of new PCs, Smartboards, LCD projectors, and ELMOS
- Reduction of maintenance contracts, server replacements, wireless access points, and switches/network equipment

Community Relations and Grants

- Elimination of Channel 25 (now 81).
- Reduction of Teacher Externship program
- Reduction in newsletters to our patrons
- Elimination of \$100,000 available to match grant opportunities

Human Resources

- Elimination of Retirement Banquet
- Elimination of Teacher of the Month Recognition
- Elimination of Teacher Insight Program

Once again, this is a partial list of cuts. In addition to the items above, there have been many cuts to overall general supplies, materials, and training, and those will unfortunately be felt throughout the system during the coming year.

Departmental leaders will be communicating more specifically with their staff and stakeholders to provide a clearer picture of all cuts and how they will impact the level of services and support previously provided.

Due to the uncertainty of the next few months, we must be prepared to make additional cuts to services and supplies as needed. Please continue to check the Bottom Line page for timely updates.

This district performs at a very high level and is one that, compared to any district of its size, is a very lean operation. Due to this fact, cuts of any type, but certainly of this magnitude, will have a negative impact on the quality of service provided to our staff and patrons. Please know that we are working very hard at making the most of these difficult times and decisions.

Norm Ridder