

**FINAL RANK ORDER OF 2011-12 BUDGET RESTORATION PACKAGES
PROPOSED BY DISTRICT BUDGET REVIEW COMMITTEE
March 2, 2011**

Package Rank	Package Points	Package Name	Package \$ Amount	Accumulated \$ Total
1		Elementary Education R3 – 97% package	\$62,750	\$62,750
2		Secondary Education R3 – 97% package	\$84,000	\$146,750
3		Elementary Education R2 – 98% package	\$62,750	\$209,500
4		Secondary Education R2 – 98% package	\$83,591	\$293,091
5		Student Services R3 – 97% package	\$12,043	\$305,134
6		District Services R3 – 97% package	\$63,050	\$368,184
8		District Services R2 – 98% package	\$63,276	\$431,460
7		Co-curricular Activities R3 – 97% package	\$11,232	\$442,692
9		Co-curricular Activities R2 – 98% package	\$11,232	\$453,924
10		Student Services R3 – 98% package	\$0	\$453,924

This chart is based on budget restoration packages developed by the five Program Budget Committees representing elementary education, secondary education, district services, student services and co-curricular activities. The committees were made up of approximately 125 teachers, non-licensed staff, parents, community members, students and administrators. These committees met over the last month to identify a 96% base budget package (4% cut) in each of these five program areas as well as restoration packages that would restore cuts to the 97% and 98% level based on their rank order and the availability of District funding. The combined 96% base packages identified in excess of \$960,000 dollars in budget reductions with the understanding, based on the best revenue estimates available at this time, that restoration of packages would be proposed that insure that the 2011-12 budget was reduced by at least \$705,000. This final reduction level would allow up to \$255,000 of the budget restoration packages to be restored.

On March 2, 2011, the 55 member District Budget Review Committee heard presentations from each of the five Program Budget Committees. After asking many questions and considering many alternatives, each individual and then the entire group rank ordered all of the restoration packages in the order that they believed would best support the students and staff of the District. Since the Secondary Education R2 – 98% package can not be fully funded based on the current \$255,000 available for restoration, data on the priority of reductions in that package will be used to determine which items in that package are initially recommended for restoration.

The Board of Education will review the budget packages and the proposed restoration rank order along with the District's best estimate of potential funding for 2011-12 and will make the final decision on the budget reductions. Prior to making that decision the Board will receive input from staff, parents and community members at a public hearing held in the High School Auditorium at 7:00 p.m. on March 16, 2011. The final decisions on budget reductions will be made by the Board at the regular Board meeting held on Monday, April 11th in the High School Media Center.

NEWS RELEASE

For Immediate Release

TO: Jerry Smith, Northfield News
Corey Butler, Northfield Patch
Scott Peterson, KYMN

FROM: Hannah Puczko

DATE: March 3, 2011

SUBJECT: School District Budget Review Committee Recommends Cuts for 2011-12

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A team of 55 parents, community members, School District administrators and staff, and high school students met March 2, 2011, to review the 4% reduction packages recommended by the five budget teams. The budget reduction process began on January 24th with the School Board approving the identification of \$960,000 in potential cuts and a target of \$705,000 in cuts to the General Operating Budget for the 2011-12 school year. This amount reflects the Board's decision to use approximately \$1.7 million of the District's fund balance to reduce the estimated \$2.4 million in spending cuts needed to balance the 2011-12 District budget.

“Due to the lack of any increase in state funding for public education over the last three years, continued reductions in special education and federal Title funding, increases in costs in order to maintain programs and services, and likely state budget reductions in aid to schools, the District needs to prepare to make this level of cuts,” said Superintendent Chris Richardson. “The proposed additional reduction of 4% on top of an almost 14% reduction in 2005-06 and 2006-07 has impacted every part of the budget. The reductions continue to impact both the classroom as well as all of the support services that help classroom teachers to be successful with students each day.”

The recommendations are the result of the work of five program-based budget teams – elementary, secondary, student services, extra and co-curricular, and district-wide services. In addition, teams representing Community

Services and Food Services brought forward recommendations to support the general fund in appropriate ways.

Almost 200 people have participated in the budget process.

In summary, the recommended cuts include reductions in licensed and non-licensed staff, eliminations of stipends for staff, reduction of supplies and materials, reduction or elimination of various programs, and increases in academic and athletic activity fees. A detailed breakdown follows.

Listed below are the budget reduction and restructuring proposals considered by the District Budget Review Team at the 4% or \$960,000 reduction level.

Program Name: Elementary

Reduce or Eliminate

- Eliminate Volunteer Coordinator positions
- Reduce 1.0 FTE Elementary Orchestra teacher
- Eliminate 1.0 FTE Elementary Gifted Education (GATES) Teacher
- Reduce Office Specialists 30 minutes per day per building (Priority Recommendation for Restoration)
- Reduce 1.0 FTE Elementary Classroom teacher (Priority Recommendation for Restoration)
- Reduce 1.0 FTE Elementary Band teacher (Priority Recommendation for Restoration)

Program Name: Secondary

Reduce or Eliminate

- Reduce 0.4 FTE High School Security Monitor (Recommendation for Potential Restoration)
- Eliminate 0.4 FTE Cognitive Coaching at HS
- Reduce 2.2 FTE HS Classroom Teachers (Priority Recommendation for Partial Restoration)
- Increase HS parking fees by \$50 per car
- Reduce MS Student Life Generalist (Recommendation for Potential Restoration)
- Move MS newsletter to eNewsletter
- Reduce 2.1 FTE MS Classroom Teachers (Priority Recommendation for Partial Restoration)
- Share MS/HS Production Assistant
- Reduce MS/HS non-salary budget

Program Name: District Services

Reduce or Eliminate

- Eliminate Human Resources advertising budget
- Seek reimbursement for portion of Word/Web Design Specialist's salary used for production of Community Services Brochure from Community Services Budget
- Eliminate vacant Workstation Specialist position from Technology Services budget
- Eliminate funding for Schools for Energy Efficiency (SEE) consulting services for energy reductions
- Reduce communications budget
- Eliminate vacant Business Office Accounting Generalist position and consultant fees paid from those funds
- Increase Background Check fee by \$15
- Seek reimbursement for repair and maintenance costs from Food Service budget
- Charge salary and benefits for Network Manager to the Operating Capital Budget reducing resources available for District-wide technology and capital projects
- Access State and Federal fuel rebates.
- Reduce District Consulting Fees for administrative professional development
- Reschedule custodial staff and activities to reduce overtime
- Elimination of Employee Assistance program
- Reduction in Staff Development general operating costs
- Reduction of Contingency Fund by \$45,000

Program Name: Student Services

Reduce or Eliminate

ALC

- Reduce consultant services
- Eliminate equipment purchased
- Eliminate payment to non-Ed Agencies

Pupil Services

- Reduce Minority Liaison consulting fees
- Reduce Minority Liaison special supplies
- Reduce Minority Liaison food for parent meetings
- Reduce MS Counseling Secretary to 7 hours per day for 195 days per year

Special Education

- Reduce Autism Resource Specialist's contract from 209 to 200 days per year

Health Services

- Reduce 5 building nurses from 7 hours/day to 6 hours and 40 minutes/day

Program Name: Extra-curricular

Reduce or Eliminate

- Increase HS athletic fee - \$15 increase
- Increase HS academic fee - \$5 increase
- Increase MS athletic fee - \$15 increase
- Increase MS academic Fee - \$5 increase
- Increase Family Cap for Activities - \$85 increase
- Increase passes - \$5 increase
- Reduce High School Game workers
- Reduce Middle School Basketball

The Community Services Division and Child Nutrition Department are not a part of the General Fund budget, but rather are in separate budget areas. These programs submitted costs savings or new revenue sources for the General Fund in support of the school district that are within the guidelines and limitations for the use of the funds in these programs.

Program Name: Community Services

- Shift costs of communication work for Community Services brochure to Community Services budget

Program Name: Child Nutrition

- Shift Kitchen custodial maintenance costs to Food Service Fund.

On March 2, 2011, the Budget Review Committee met to review the 1% and 2% restoration packages that were developed by each budget team and placed those restoration packages in priority order. The work of this committee will be important in helping the Board to determine which restoration packages should be funded within the current estimated revenue for 2011-12. That rank ordering will also be used in the event the District receives unanticipated new dollars to restore cuts that were made as part of this process.

Listed below are the key budget elements that would be restored if the four highest ranked restoration packages recommended by the District Budget Review Team were funded. Based on the Committee's ranking, three of these four packages could be fully funded and the fourth package partially funded and still provide the target \$705,000

budget reduction for the 2011-12 year identified earlier by the Board of Education.

1. Restore 1.0 FTE Band teacher (R3 package)
2. Restore Elementary Office Specialist 30 minutes per day per person (R2 package)
3. Restore 1.0 FTE elementary teacher (R2 package)
4. Restore 0.8 FTE High school classroom teacher (R3 package)
5. Restore 0.7 FTE Middle School Classroom teacher (R3 package)
6. Restore 0.7 FTE High school classroom teacher (R2 package)***
7. Restore High School Security Monitor to current FTE (R2 package)***
8. Restore Middle School Student Life Generalist to current level (R2 package)***

***Since there are currently not enough dollars to fully restore this package, these items will be prioritized by the Secondary Budget Team Leadership based on priorities identified by the committee

The priority restoration recommendations of the District Budget Review Team will be considered by the School Board at the March 14th School Board Meeting. A public hearing will be held in the Northfield High School Auditorium at 7:00 p.m. on March 16th. The School Board will take final action at the regular School Board meeting on April 11th.